

Integrated Development Plan 2022/2023



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Executive Mayor's Foreword

Integrated development planning has its roots in the legislated responsibilities of local government, walking hand in hand with – among others - the legislated provision of services to the community in a sustainable manner. An Integrated Development Plan enables a Municipality to focus on the most important needs of its citizens, taking into account the resources available.

The Municipal Systems Act 32 of 2000 says that an Integrated Development Plan is: “*..the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality.*”

Local development is multi-dimensional. It is not only about service delivery issues such as water, sewer, housing, or employment creation, but also about economic, social, institutional, and environmental development. Issues such as HIV/AIDS, gender equity, poverty alleviation and urban and rural development also need to be taken into consideration. The Integrated Development Plan provides an all-inclusive framework for social, economic, environmental, spatial, and infrastructural development. It helps to develop realistic project proposals based on the availability of resources.

The benefit of an integrated development plan is that it assists council to formulate the best development strategies to ensure equitable service delivery across the Municipality, involves strategic planning, develops efficient organizational and inter-governmental coordination that speeds up delivery to focus areas, and promotes democracy through public participation.

Thank you to citizens that attended Integrated Development Planning public participation meetings to put the needs of their communities forward.

Matjhabeng Local Municipality did not escape the financial and economic devastation of the Covid-19 pandemic, a global phenomenon that had an adverse effect on our already vulnerable local economy. Our Integrated Development Plan provides cost-effective ways of providing services that will benefit the community in more ways than one.

Our integrated development plan for the next five years decides how we will best allocate scarce resources to achieve Council's development strategies and objectives.

- *Our vision and conduct for the next five years will be guided by the principles of Batho Pele, honesty, transparency, integrity, inclusiveness, commitment, and professionalism.*
- *Our goals include improved efficiency and effectiveness of the municipal administration, improved provision of basic and environmental services in a sustainable way to our communities, increased economic growth, improve community confidence in the system of local government and enhanced financial viability and improved financial management.*

Our Integrated Development Plan for Matjhabeng Local Municipality for the next five years is the building block to achieve our vision, conduct objectives and goals. In an attempt to bridge spatial injustices of the past, the municipality will implement economic corridor that drives integration of different towns, business sectors and create smart cities deemed to be safe and conducive for economic growth. We call on all social and business partners to come forth and work with us as we build better communities in our municipality.

Thank you

**CLLR TD KHALIPHA
EXECUTIVE MAYOR**

Municipal Manager's Overview

According to Section 25 of the Local Government: Municipal Systems Act 32 of 2000, each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan or IDP) for the development of the municipality which links, integrates and coordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

An Integrated Development Plan is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole. It is used by municipalities as a tool to plan short and long term future development.

This generation of the Integrated development Plans ought to distinctly work out the road map of the municipality towards the attainment and realization of its vision. It must be geared towards a shifting paradigm in how local government goes about its business. The Matjhabeng Communities, Political Leadership and the Administration are to relentless in their charge towards a city which prides itself in the service of its people and reclaim the essence of the Name Matjhabeng.

Our Long-term strategic focus is to be “a benchmark developmental municipality in service delivery excellence” and can be best attained through the following:

- Effective use of scarce resources
- Attraction of additional funds
- Improved and speedy service delivery
- Strengthening of democracy through public participation
- Promotion of coordinated planning between the Local, Provincial and National Government
- Planning that works to dismantle the legacy of the past era of apartheid

Our commitment in this regard remains and we are working tirelessly to build internal capacity, depoliticize administration and improve on the local economic climate for increased investment opportunities. We urge all stakeholders to work with us in building a city that is a benchmark in the delivery of quality services to its people. Let us work together in building better communities through compact developmental planning and redress of spatial injustices of the past.

This is backed by our unwavering commitment to good governance which put emphases on transparency, accountability, participation, rule of law, effectiveness, efficiency, proportionality, consistency, and coherence. We are hopeful of a better Matjhabeng and relentless in improving the conditions of all its communities. Team Matjhabeng is a well-oiled workforce committed to change all the shortcoming we are confronted. It is our plea that you also stand be counted as we work out a future we can all be proud of “Jwalo ka Matjhaba a Kopaneng motseng wa Matjhabeng.”

Ms. ZINGISA TINDLENI
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 national and provincial government development goals and priorities, emerging socio-economic trends, the ever-increasing demand and 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 new 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 not only amongst themselves, but also with external stakeholders (such as the business community and civil society) and provincial and national government departments. This integration 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. Senior municipal 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 performance management system.

1.2 Key Performance Areas

The Municipality's vision and mission are translated into the following six municipal key performance areas, which are aligned to the Back to Basic principles and resourced as follows:

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 008 328
2. Local Economic Development	Creating a conducive environment for economic Development	-
3. Institutional Capacity	Building institutional resilience and administrative capability	R 238
4. Financial Management	Ensuring sound financial management and Accounting	R 923 839
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and Accountability	R 350 207
6. Public Participation	Putting people and their concerns first	R 350 207
Total		R 3 632 819

Source: Draft IDP 2022/2023-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	R3 007 158
2. Local Economic Development	Creating a conducive environment for economic Development	R 27 184
3. Institutional Capacity	Building institutional resilience and administrative capability	R 223 799
4. Financial Management	Ensuring sound financial management and Accounting	R 260 720
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and Accountability	R 83 361,50
6. Public Participation	Putting people and their concerns first	R83 361,50
Total		R 3 685 584

Source: Draft IDP 2022/2023-Supporting Table SA5-Reconciliation of Strategic Objectives and Budget-Expenditure

1.3 Strategic Objectives

This Integrated Development Plan is informed by the following legislation:

1.3.1 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.

1.3.2 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.

1.3.3 Local Government: Municipal Systems Act, No. 32 of 2000

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.

1.3.4 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.

1.3.5 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.

1.3.6 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.

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

The Intergovernmental Relations Framework Act 13 of 2005 regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes coordination and collaboration amongst the three spheres of government in planning and implementation.

1.3.8. White Paper on Service Delivery

Section 195 of the Constitution enshrines the basic democratic values and principles governing public administration. In 1997, The White Paper on Transforming Service Delivery translated these constitutional principles and values into what is known today as the Batho Pele Principles, to achieve improved service delivery in government. These principles are illustrated below.

Principle	Description
Consultation	A Municipality's citizens shall be consulted on service delivery levels and quality and be allowed to participate in decisions that affect the nature, type, and quality of services to be delivered to them.
Service Standards	Service standards should be set and communicated to citizens.
Access	All citizens should have access to basic services.
Courtesy	All citizens shall be treated with courtesy and consideration. Where service standards have not been met, an apology, explanation and remedial action shall be tendered.
Capacity	As a developmentally oriented local government, municipalities must seek to enhance the skills, competencies and knowledge of their administration, political office-bearers, entities, and communities to achieve greater efficiency and effectiveness when delivering services.
Information	Full and accurate information regarding services shall be provided to citizens.
Openness and transparent	Full and accurate information regarding municipal performance matters shall be provided to citizens, using appropriate, channels of communication.
Redress	In implementing municipal projects and programmes, the eradication of the inequalities of the past shall take priority. An apology, explanation and remedial action shall be tendered in instances where promised service delivery levels and standards are not being met.
Value for Money	Services shall be provided economically and efficiently, without compromising standards.

1.3.9 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 The Integrated Development Plan within Context of Global, Regional, National Provincial 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 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.

1.4.1 Global Perspective

1.4.1.1 Sustainable Development Goals

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 Regional Perspective

1.5.1 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.

1.5.2 National Perspective

1.5.2.1. State of the Nation Address 2022

The following table indicates a summary of the state of the nation address action plan:

Summary of Actions/Commitments from the President's State of the Nation Address 2022
Creating Conditions for private sector Investment
Public and Social Employment
Government to move ahead with land reform in accordance with the constitution
Government to streamline immigration laws to attract scarce skills
Prioritize Institutional reforms to ensure future water security

1.5.2.2 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.

1.5.2.3 Government Outcomes

The Integrated Development Plan is developed in line with the 12 Government Outcomes. Each of the Outcomes is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Outcomes depends on concerted efforts from all key stakeholders and spheres of government. The Medium-term Strategic Framework Outcomes for the 2014 - 2019 period is indicated as follows:

Outcome Number	Objective
1	Improved quality of basic education.
2	A long and healthy life for all South Africans
3	All people in South Africa are and feel safe.
4	Decent employment through inclusive economic growth.
5	A skilled and capable workforce to support an inclusive growth path.
6	An efficient, competitive, and responsive economic infrastructure
7	Vibrant, equitable and sustainable rural communities with food security for all
8	Sustainable human settlements and improved quality of household life.
9	A responsive, accountable, effective, and efficient local government
10	Environmental assets and natural resources that are well protected and continually enhanced.
11	Create a better South Africa and contribute to a better and safer Africa and World
12	An efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship.

1.5.2.4 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.

1.5.2.5 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

The municipality has made a significant progress in infusing and integrating the strategic thrust of the important programmes.

1.5.3 Provincial Perspective

1.5.3.1 State of the Province Address

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

Conducive Private sector investment environment
Gender Equality through 40% public procurement programme
Finalization of Early Childhood Development Centres moving to Department of Basic Education
increase our basket of services and reach to fight gender-based violence,
Create a service delivery technical team made up of civil and electrical engineers, quantity surveyors, town planners and ICT specialists to support municipalities
SMME support with tax compliance matters, funding, business plans, completion of bid documents and tender opportunities.
building the green economy through environmental support and training in the energy and waste management sectors.

1.5.3.2 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 strategy has identified six priority areas of intervention by the province, namely;

- Inclusive Economic growth and sustainable job creation;
- Education innovation and skills development
- Improved quality of life
- Sustainable Rural Development
- Efficient Administration and Good Governance
- Building social cohesion

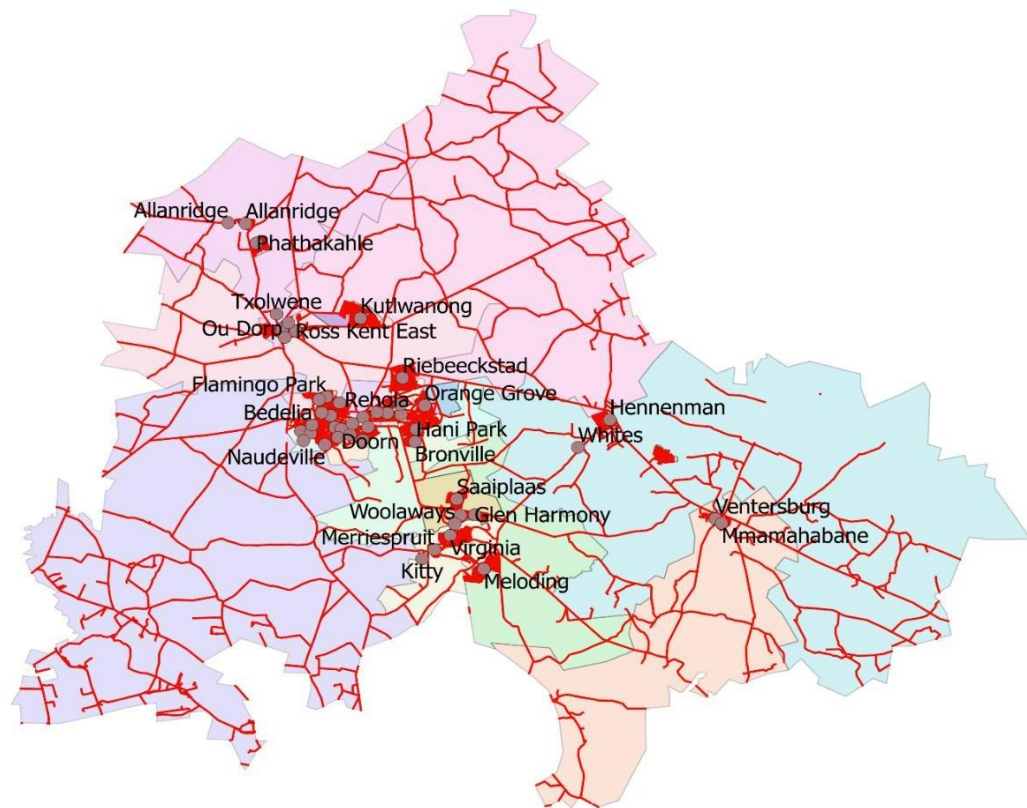
The Free State Growth and Development Strategy plays an important role in shaping the Municipality's Integrated Development Plan. A sustainable future for the Free State rests on a people-centered development to achieve five related goals.

2. Section B-Research, Information Collection and Analysis

2.1 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 Demographics

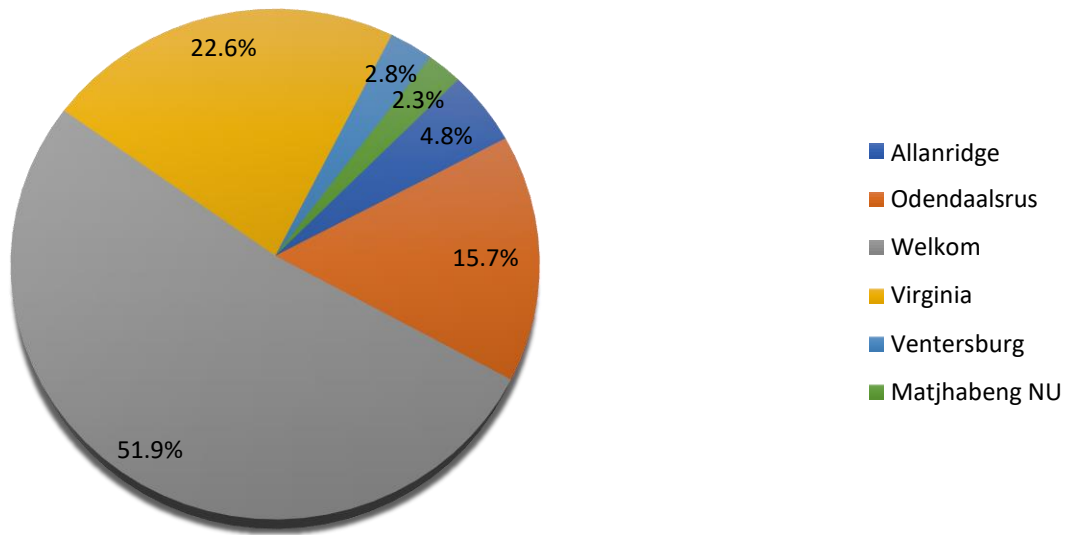
In this section, information on population size, composition and structure of Matjhabeng Local Municipality will be provided. A caution had to be provided upfront that while the information for Statistics South African 2016 Community Survey estimates is used much focus is still on 2011 Census for well-known reason.

2.1.1 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: Community Survey 2016-Population, household, household size, area, and population density– Community Survey 2016

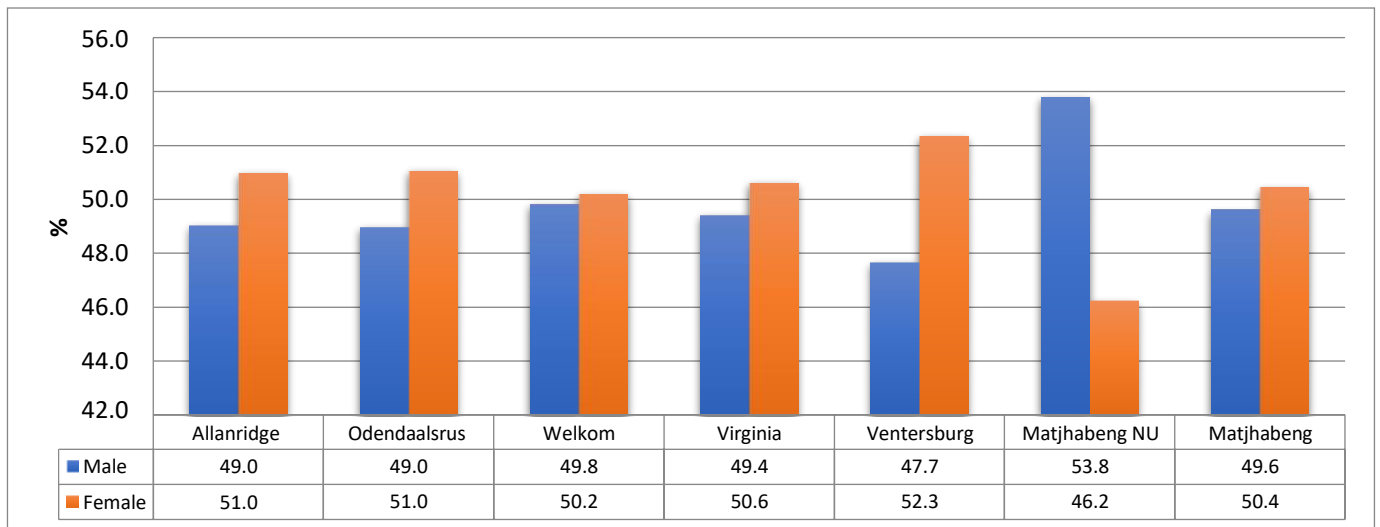
The above indicates total population of local municipalities in Lejweleputswa district for the periods 1996 – 2016 together with population growth rates, respectively. For two consecutive periods 1996 – 2001 and 2001 - 2011, Matjhabeng Local Municipality experience a negative growth of 2.88% and 0.04% respectively. All municipalities in the district experienced a negative growth for the period 2001 – 2011 and Matjhabeng was the lowest with a negative growth of 0.04% followed by Masilonyana with 0.17%. Interestingly the community survey of 2016 demonstrate growth of 0.12%.



Percentage distribution of Matjhabeng population per region – Community Survey 2016

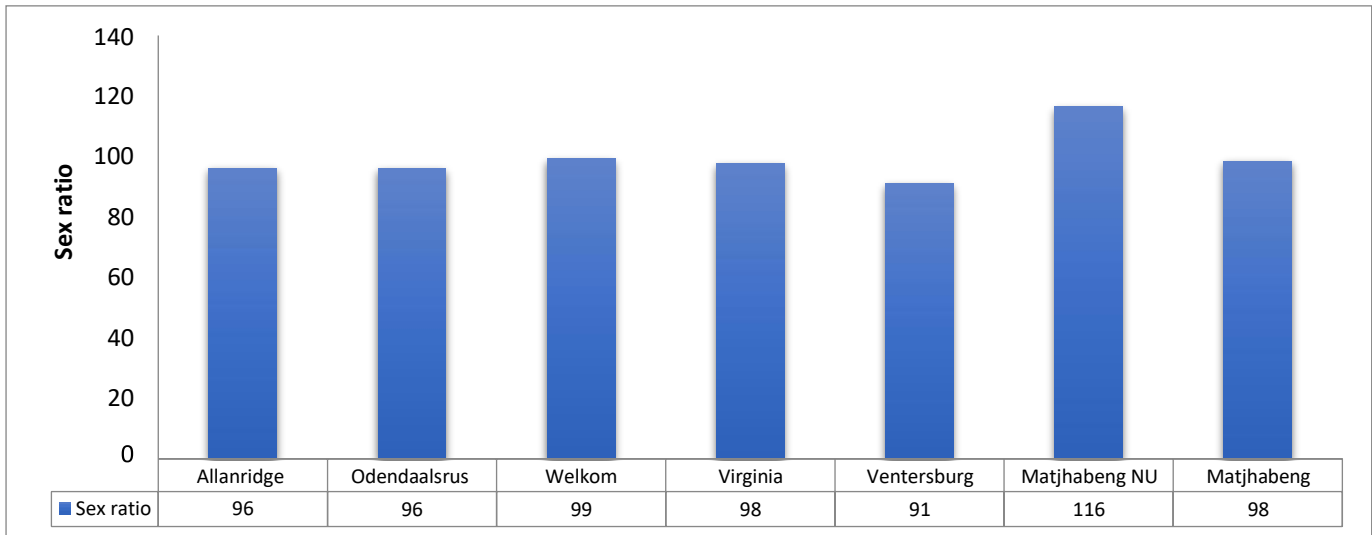
The figure above shows percentage distribution of Matjhabeng population and households per region. Same as population percentage share, households in Matjhabeng contribute more than 50% of total number of households with 53.5% and its more than population percentage share by 2.4% i.e., household’s contribution is more than population contribution.

2.1.2 Population Composition



Source: Community Survey 2016-Percentage distribution of Matjhabeng population per region by gender

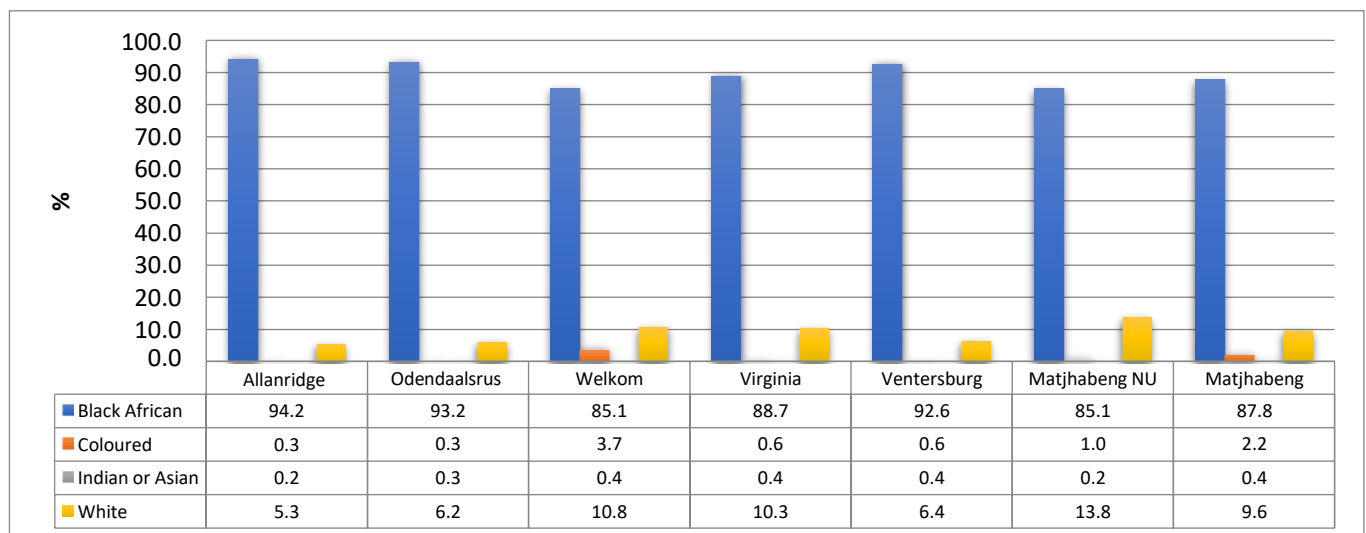
The above indicates Matjhabeng population distribution per region by gender wherein in all regions except Matjhabeng NU, the population comprised of more females than males. On average, Matjhabeng local municipality had 50.4% of females and 49.6% of males. In Matjhabeng NU, there found to be more males than females with 53.8% and 46.2% respectively.



Source: Community Survey 2016-Sex ratio in Matjhabeng local municipality per region

The above displays sex ratio of the municipality per region which supplement information provided on figure 2.2.1 above. Only in Matjhabeng NU, there found to be predominance of males over females i.e., for every 100 females there found to be 116 males.

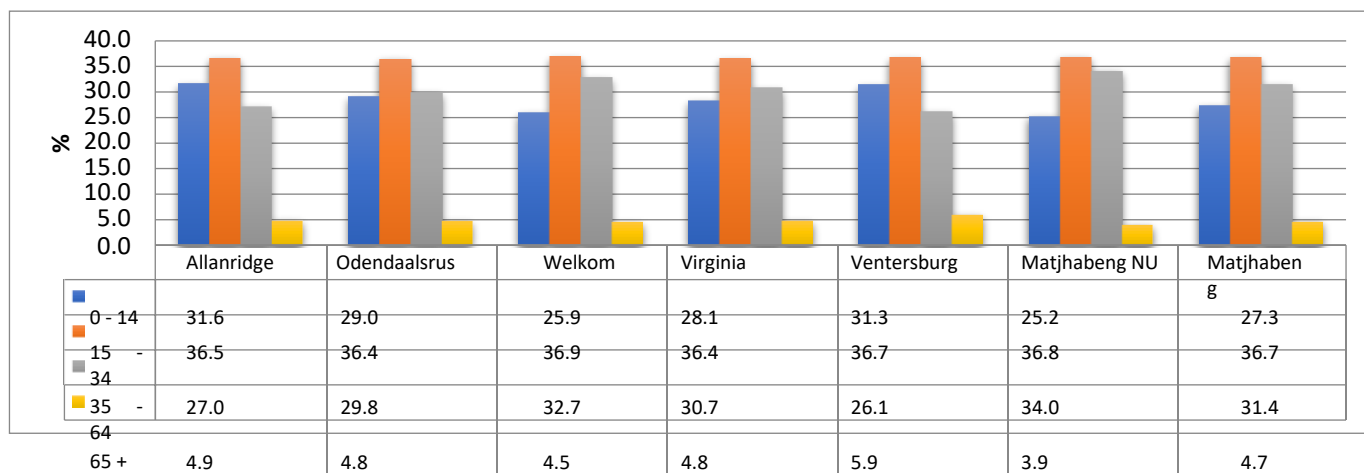
2.1.3 Population Groups



Source: Community Survey 2016-Percentage distribution of Matjhabeng population per region by population groups

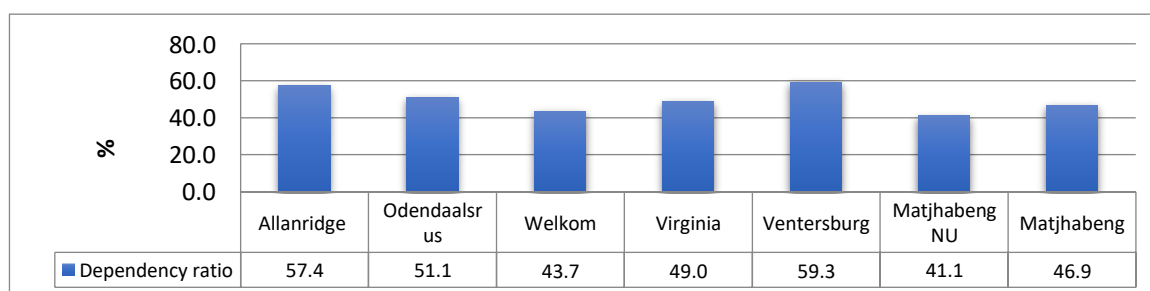
The figure above indicates percentage distribution of Matjhabeng population by population groups wherein in all regions including Matjhabeng, black African population contributes more than 85% of the population followed by white population. Moreover, Matjhabeng NU has the highest proportion of white population with 13.8% followed by Welkom and Virginia with 10.8% and 10.3% respectively.

2.1.4 Functional Age Groups



Source: Community Survey 2016-Percentage distribution of Matjhabeng population per region by functional age groups

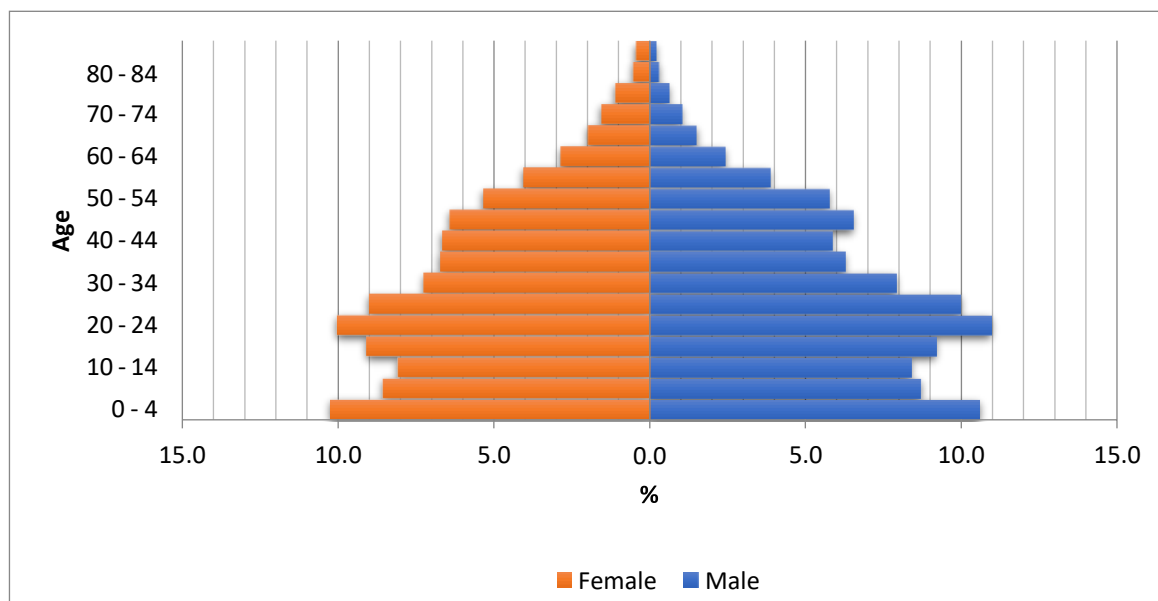
The above indicates population distribution of Matjhabeng local municipality per region by functional age groups. The information is sourced from Census 2011 wherein in all regions including Matjhabeng local municipality, proportion of population aged between 15 and 34 years (Youth) is more than that of 0 – 14 (children), (35 – 64) elderly and (65 +) older persons.



Source: Community Survey 2016-Dependency ratio in Matjhabeng Local municipality per region

The figure above indicates dependency ratios of regions within Matjhabeng local municipality. Population in Matjhabeng NU has a larger working age group i.e., 15 – 64 years as compared to Allanridge, Odendaalsrus and Ventersburg with the lowest dependency ratio of 41.1%. Matjhabeng local municipality has a low dependency ratio of 46.9% which implies that the municipality has a large portion of working age group (15 – 64 years).

2.1.5 Age Structure

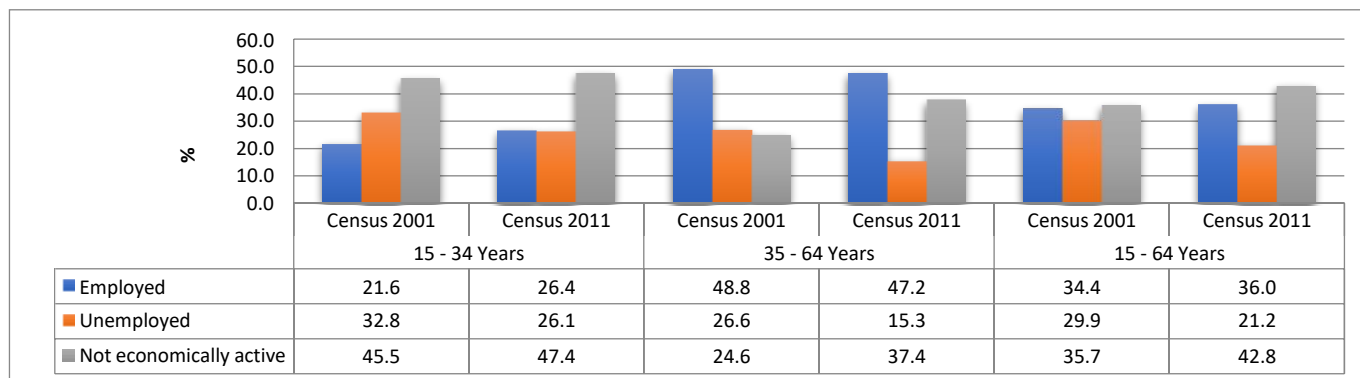


Source: Community Survey 2016-Age structure of Matjhabeng local municipality

The above indicates population pyramid of Matjhabeng local municipality. From the pyramid above, Matjhabeng municipality has a young population and most of this young population is youth age group 20 – 24.

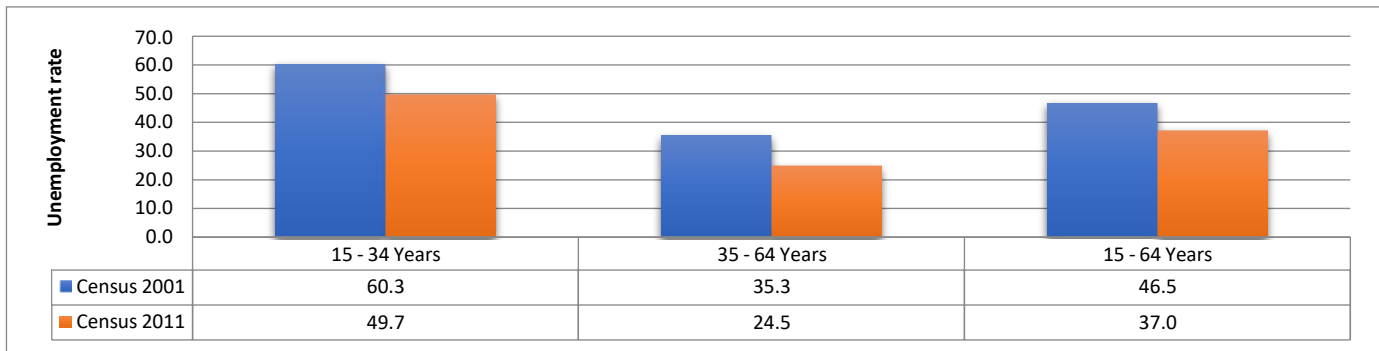
2.2 Labour Market

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



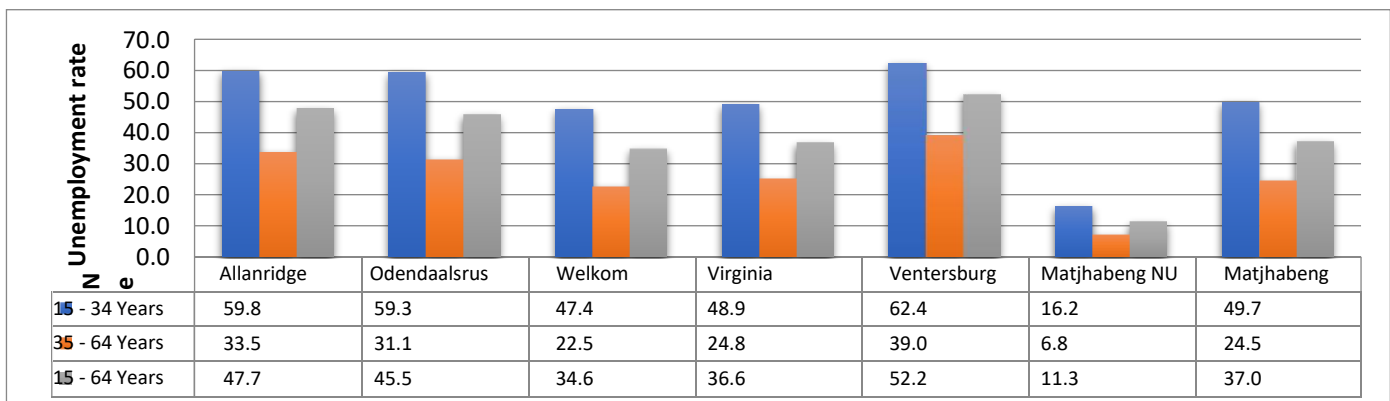
Source: Census 2001 and 2011-Percentage distribution of Matjhabeng population by employment status and age groups

From 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.



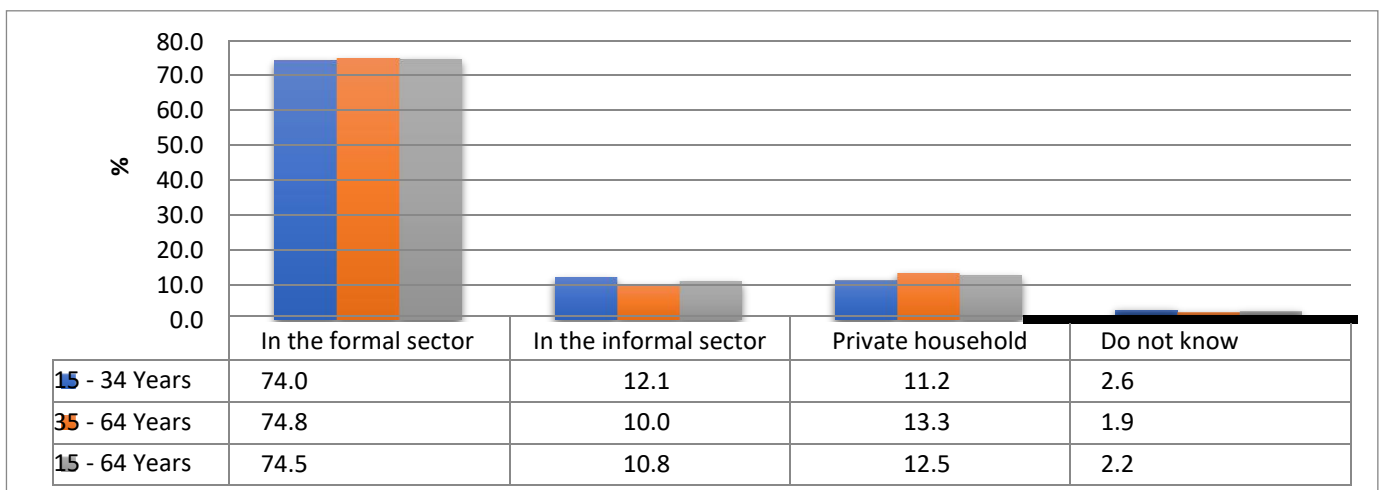
Source: Census 2001 and 2011-Unemployment rate in Matjhabeng

The above shows, on average the unemployment rate in Matjhabeng decreased from 46.5% in 2001 to 37.0% in 2011 whereas for youth and adult's population respectively decreased from 60.3% in 2001 to 49.7% in 2011 and 35.3% in 2001 to 24.5% in 2011.



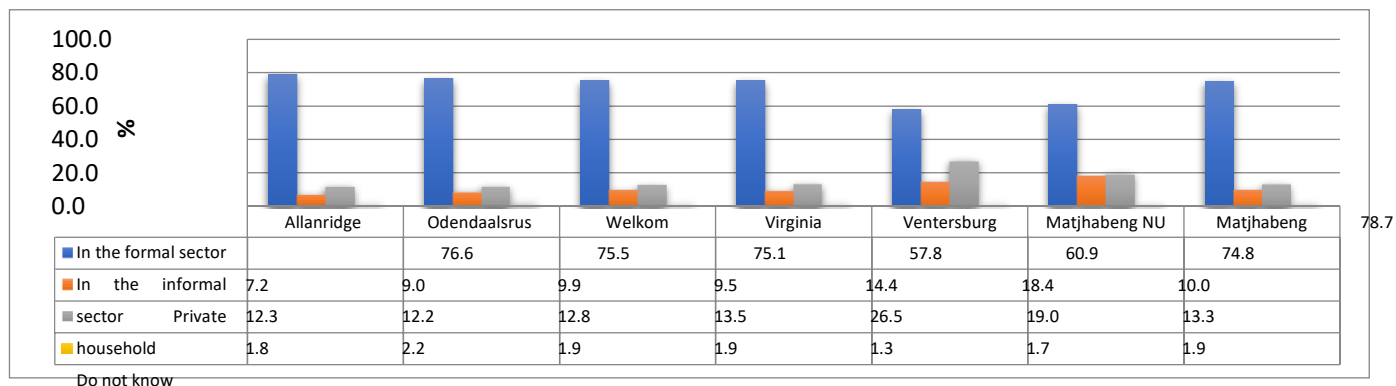
Source: Community Survey 2016-Unemployment rate in Matjhabeng per region

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 Matjhabeng NU 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%.



Source: Community Survey 2016-Percentage distribution of employed population by sector and age groups in Matjhabeng local municipality

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%.



Source: Community Survey 2016-Percentage distribution of employed population by sector and age groups per region in Matjhabeng local municipality

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.

2.3 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. Table 4.1. indicates the number per educational levels in the municipality.

Highest level of education	Geography		
	Free State	DC18: Lejweleputswa	FS184: Matjhabeng
No schooling	124 092	23 818	11 366
Grade 0	82 660	18 422	10 284
Grade 1/Sub A/Class 1	77 179	16 804	9 603
Grade 2/Sub B/Class 2	65 319	14 407	8 672
Grade 3/Standard 1/ABET 1	106 668	23 853	14 223
Grade 4/Standard 2	105 582	24 088	14 177
Grade 5/Standard 3/ABET 2	106 609	23 127	14 119
Grade 6/Standard 4	132 475	30 321	17 345
Grade 7/Standard 5/ABET 3	131 450	33 312	19 809
Grade 8/Standard 6/Form 1	176 496	47 303	30 826
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	188 195	47 972	30 472
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	252 624	61 149	43 325
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	229 960	53 028	38 589

Source: Statistic South Africa-Community Survey 2016

Highest level of education	Geography		
	Free State	DC18: Lejweleputswa	FS184: Matjhabeng
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	565 842	13 0175	98 431
NTC I/N1	1 815	524	483
NTCII/N2	2 365	773	678
NTCIII/N3	5 583	1 686	1 411
N4/NTC 4/Occupational certificate NQF Level 5	9 722	2 225	1 740
N5/NTC 5/Occupational certificate NQF Level 5	6 475	1 312	1 036
N6/NTC 6/Occupational certificate NQF Level 5	10 067	1 886	1 509
Certificate with less than Grade 12/Std 10	1 540	262	220
Diploma with less than Grade 12/Std 10	4 104	1 071	682
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	15 532	3 004	2 280
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	38 554	6 691	4 689
Higher Diploma/Occupational certificate NQF Level 7	17 518	3 733	2 575
Post-Higher Diploma (Master's	11 807	2 720	2 098
Bachelor's degree/Occupational certificate NQF Level 7	31 348	5 449	3 778
Honours degree/post-graduate diploma/Occupational certificate NQF Level 8	15 423	3457	2 582
Master's/Professional Master's at NQF Level 9 degree	4 932	621	409
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	3 198	350	295
Other	8 822	1 626	898

Source: Statistic South Africa-Community Survey 2016

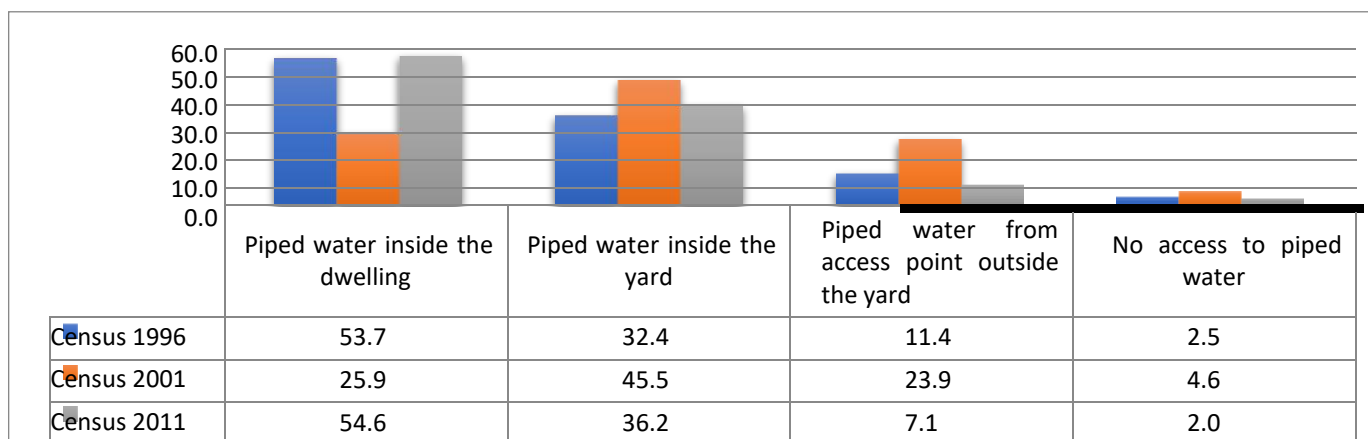
2.4 Levels of Service

2.4.1 Potable Water

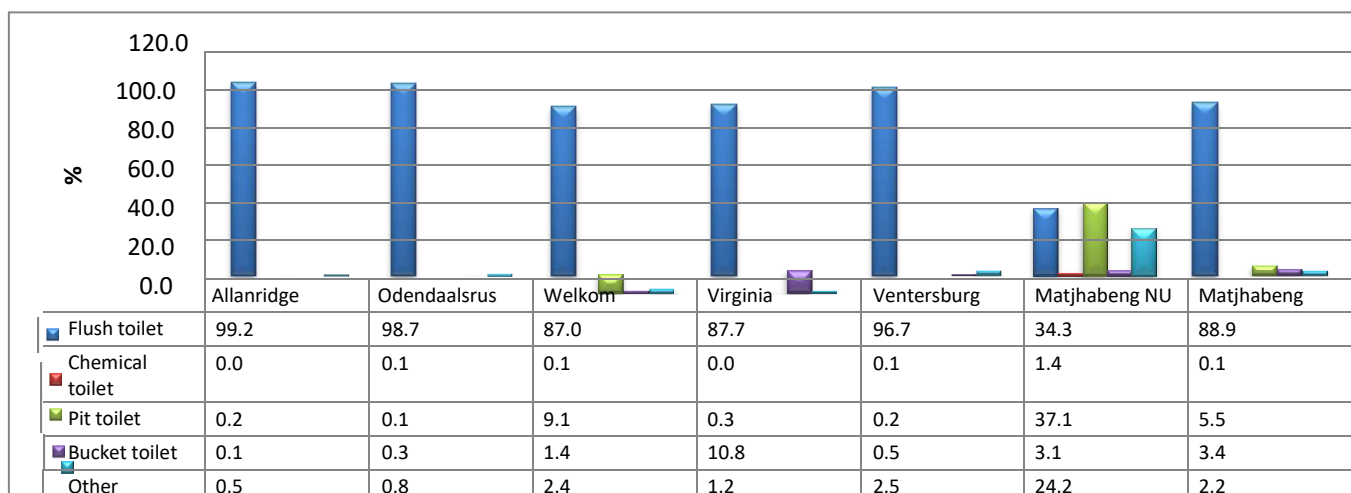
Matjhabeng local Municipality is a water services authority in terms of Water Services Act, No: 108 of 1997. Sedibeng Water is water services provider in terms of the same Act. Matjhabeng has a well-established water infrastructure with 3 reservoirs (Allanridge, Meloding and Ventersburg) and two water 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 pumpstations. More than one-third of the reticulation system is more than forty years old and 36% of water reticulation consists of AC pipe which is prone to damage

Sedibeng Water is the Water Service Provider in terms of Water Service Act and supply mainly the Goldfields region and the mines with water from the Vaal River, Balkfontein Water Treatment Plant near Bothaville and Virginia Water Treatment Plant in Virginia, receiving water from the Allemanskraal Dam. Main reservoirs are east of Allanridge, in Welkom, north and south of Virginia. Pump stations are east of Allanridge and at Virginia where purification plant exist. Other water infrastructure resources were constructed by the Department of Water Affairs including dams in Allemanskraal and canals serving the Sand – Vet irrigation scheme. Matjhabeng Local Municipality is confronted by numerous challenges that relates to the provision of this services.

They range from planning, coordination, financing, execution, and reporting. The absence of a comprehensive Water Services Development Plan in the municipality is an indictment. The table below illustrate 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). Since the Blue drop Incentive based program from the Department of Water and Sanitation started the management of drinking water quality has improved. This reflects in the Blue Drop report certification ratings. 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.



Source: Census 1996, 2001 and 2011-Percentage distribution of households in Matjhabeng local municipality with access to piped water



Source: Community Survey 2016-Percentage distribution of households in Matjhabeng local municipality with access to piped water inside dwelling/yard by type of toilet facility per region

The figures above indicate households with access to piped water inside dwelling/yard by type of toilet facility. Highest proportion of households with flush toilets is 99.2% in Allanridge followed by Odendaalsrus and Ventersburg with 98.7% and 96.7% respectively. Matjhabeng NU has the highest proportion of 37.1% households with pit toilet usage followed by Welkom with 9.1%. As for bucket toilets, Virginia has the highest proportion of 10.8% followed by Matjhabeng NU with 3.1%. On average, Matjhabeng local municipality has a proportion of 88.9% of households with flush toilets.

People steal the steel pipe sections of water supply system to the detriment of continued and sustained potable water supply to these areas. In the plans to respond to Covid-19 interventions, the Municipality has developed intervention mechanisms to alleviate the challenges of interruption to water supply and these include working with SANDF to ensure affected communities have access to water through water tanks. This is among the many Covid related interventions relating to water supply.

2.5 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 station and 2 Storm water pump stations) and 1,501,637 meters reticulation infrastructure.

Summary Of Pump Stations / Wastewater Treatment Works Assessed (Updated March 2022)

	SUPPLY SYSTEM	SEWER PUMP STATIONS	COMPREHENSIVE ASSESSMENT SCORE % 2020	OPERATION	Interim measure	Action Pan
5	Allanridge and Nyakallong	Extension 3	17	Not in operation	Pump externally with mobile pump	Need to be refurbished
		Main	22	Not in operation	Pump externally with mobile pump	Need to be upgraded
		Shopping Centre	22	Not in operation	Pump externally with mobile pump	Need to be refurbished
		Nyakallong	46	Not in operation	Totally flooded due to heavy rain - Discharge into pan (Spillage report to DWS)	Building need to be refurbished and pumps replaced with Hidrostal
		Voëlpan	12	Not in operation	Totally flooded due to heavy rain, and vandalized - Discharge into pan (Spillage report to DWS)	Need to be upgraded

12	Odendaalsrus		Akasia	36	Yes	1 Pump in operation	Pumpstations to be upgraded to 3 X 5.5 kw Submersible pumps
			Althea	23	Yes	One sump pump in operation Orders to repair	Pumpstation to be refurbished
			Ben Regal	33	Yes	In operation	In operation
			Bothaville	18	Not in operation Total Collapsed	Totally collapsed	Goudrif 1, Goudrif 2 and Bothaville will be combined with new upgrade
			Eldorie	23	Vandalized	Pump externally with mobile pump	Need to be refurbished
			Goudrif 1	25	No	Out of operation - Order for stolen sump pump and motor – waiting for material	Need to be refurbished
			Goudrif 2	31	Yes	In operation – cables stolen	In operation
			Groot Frank	18	Vandalized	Orders for stolen equipment done	Pump station need to refurbished
			Hospital Road	31	No	Orders for stolen equipment done – wait for material	Pump station need to refurbished
			Klein Frank	13	Vandalized	Orders for stolen equipment done	Pump station need to refurbished
			Mimosa	Not assessed	Vandalized	Not in operation	Part of new swimming pool upgrade
			Workshop	Not assessed	Vandalized	Not in operation	Electrical and mechanical need to be replaced

13	Riebeeckstad, Welkom	Western Pump station	30	Yes	3 out of 3 pumps in operation	Upgrade with 3 submersible pumps
	Bronville and Thabong	Bronville North	38	Yes	Recently refurbished, 1 out of 3 pumps working, pump station flooded due to sump pump	Sump pumps need to be replaced
		Bronville South	59	Yes	3 out of 3 pumps	In operation
		Major	44	Yes	In operation – Upgrade Sibanya Water	In operation
		Hani Park	Not assessed	Not in operation	Vandalized	Progress of Upgrade
		Old Thabong	34	Yes	1 out of 3 Pumps	Need to be upgraded MIG/FS/1385/S/20/21
		Phomolong village	39	Yes	1 out of 3 Pumps	Orders to repair pumps
		Power Road	34	In operation but not in use	3 Pumps in operation	Bypass water to Witpan due to the Theronia Refurbishment
		Rheederpark	54	Yes	1 out of 3 Pumps – sump blocked	Orders to repair pumps
		T8 OLD	70	Yes	2 out of 3 pumps	used until new is in operation
		T8 NEW	Not assessed	Yes	Screw pumps off – 1 pump in operation	MIG/FS1254/S/18/19 (MIS270369)
		Traffic	46	Yes	1 out of 3 pumps	Orders, pups need to be replaced
		Vida	44	yes	1 out of 3 pumps in operation	Orders to repair pumps
		T16	Not assessed	Not in operation	2 pumps	Still under construction connect to sewer line
		T16 / T8 Line	Not assessed	Not in operation	Wait for connection line	MIG/FS1379/S/20/20

10	Virginia		Duikboot	26	Yes	Submersible pumps	Pump station under refurbishment
			Gawie Theron	39	Yes	One pump in operation	Need to be refurbished
			Grysbok	46	Yes	One out of 3 pumps in operation	2 rotating assembly needs to be repaired
			Hoof Pomp Stasie	45	Yes	Motors need to be repaired,	Need Electrical and Mechanical upgrade
			Joel Park	36	Yes	One pump in operation	Need to be refurbished
			Argon	38	Yes	Make use of Flyght pump	Need to refurbish
			Birchway	27	Yes	One pump in operation	Need to replace pump and MMC panel need to be repaired
			Kitty	18	Vandalized	Not in operation	Need to be refurbished
			Meloding	27	Yes	2 out of 4 in operation	Upgrade MIG/FS1418/S/20/21 (MS383597)
			Northern	41	Yes	Partially in operation	Upgrade MIG/FS1418/S/20/21 (MS383597)
4	Hennenman/Phomolong		Bandediens	26	Yes	1 out of 2 working	Need to repair pumps
			Hennenman Main	46	yes	1 out of 2 working	Need to be refurbished
			Hertzog	44	Yes	In operation	In operation
			Sky Range/ Sky range	65	Yes	Partially – 1 pump in operation	MIGFS1182/S/17/19 (MIS253902)
1	Mmamahabane		Mmamahabane	41	Upgraded, but problems with construction make use of old P/S	Intervention needed, Inlet not on the correct level	Need to be upgraded

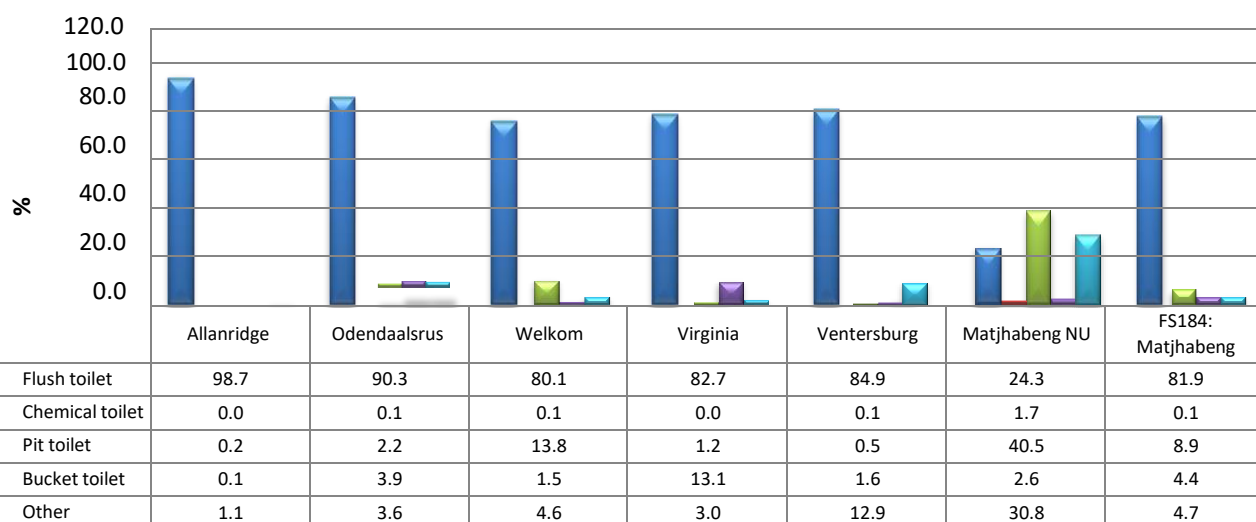
	SUPPLY SYSTEM	POTABLE WATER PUMP STATIONS / Pressure towers	COMPREHENSIVE ASSESSMENT SCORE %	IN OPERATION		
4	Welkom	Riebeeckstad Tower	33	Yes	In operation, 1 pump in operation, in the process to replace all the pumps and back up pumps - material received to fix in house Critical Distribution points - Sampled every 14 days according to the SANS: 241 sampling program	
	Allanridge	Nyakalong Tower	-	Not in operation use Bypass	-	-
	Virginia	Meloding Reservoir	-	Not in operation use Bypass	Normal Maintenance schedule	-
	Ventersburg	Reservoir	-	Yes in operation	Normal maintenance schedule	-
4	Borehole	Virginia WWTW		Yes	In operation, Chlorinated and sampled with the blue drop program	

	SUPPLY SYSTEM	PURIFIED EFFLUENT PUMP STATIONS	COMPREHENSIVE ASSESSMENT SCORE %	IN OPERATION		
8	Effluent water	Virginia Old Final	43	Yes	1 out of 3 Pumps	Pumps need to be refurbished
		Virginia Final WWTW	26	Yes	1 out of 3 in operation	Pumps need to be refurbished
		Theronia WWTW	Not assessed	No	WWTW under construction	
	Storm water	Duikweg	Not assessed	Busy with upgrade	In house Maintenance Contract	SCM
		Klippan	Harmony Mine	Yes	Harmony upgrades the Pump Station and will be monitoring it until it will be given over to the MLM	PMU and Harmony Mine

SUPPLY SYSTEM	WWTW	% CRR 2020 – 2021	OPERATION	Interim measure	Action Pan
Allanridge	Allanridge WWTW	43%	Yes	Partially – due to pump stations no water is entering the Plant – Material received for in house repair-waiting for electrical cables	To be repaired
Odendaalsrus	Odendaalsrus WWTW	78%	No	Totally vandalized	Need to be refurbished
	Kutlwanong WWTW	46%	No	Flooded busy with Phase 2 upgrade	Upgrade MIG/FS1226/S/18/21
Welkom	Theronia	57%	yes	Partially – busy with upgrade to Class C Works	DWS (WSIG) Refurbishment of Theronia
	Witpan	61%	No	Harmony Mine to assist with refurbishment	Refurbishment
	Thabong	75%	No	Busy with refurbishment	Refurbishment and upgrade MIG/FS1436/S/21/22
Virginia	Virginia WWTW	43%	Yes	Partially – due to vandalism – procure material to put reactor back in operation	To be repaired
Hennenman	Hennenman WWTW	36%	No	Vandalised – need to be refurbished	Refurbishment
	Phomolong WWTW	36%	No	Vandalised – need refurbishment	Refurbishment MIG/FS1388/S/20/22
	Whites	100 %	No	Completely vandalized – busy with upgrade	Upgrade MIG/FS0927/S/12/13
Ventersburg	Ventersburg and Mmamahabane combined WWTW	37%	Yes	In operation but not sufficient	Need intervention

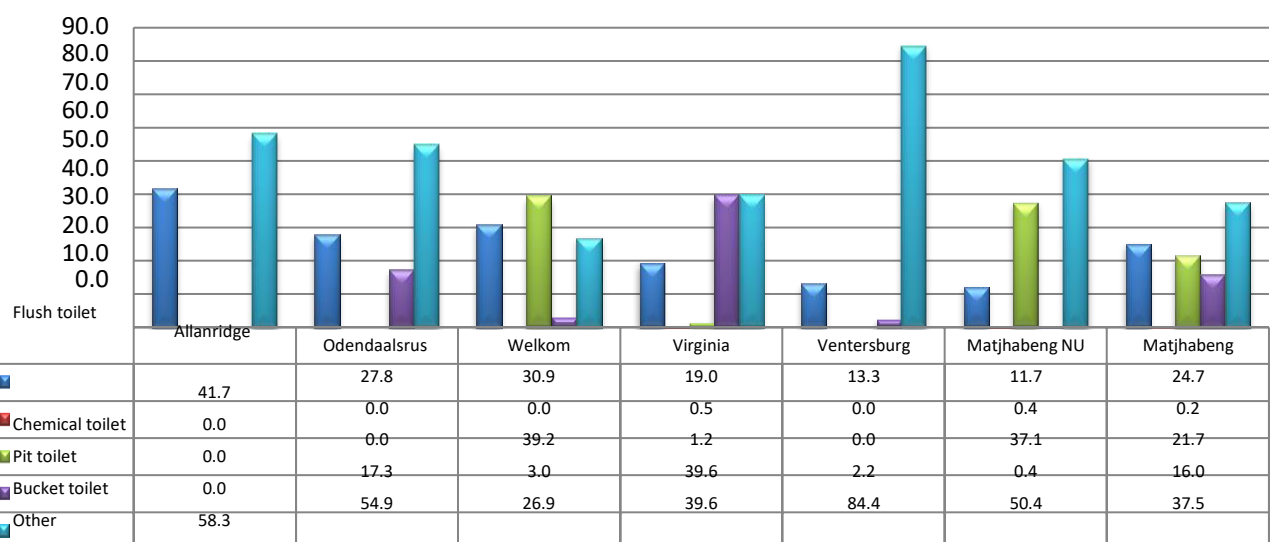
More than one-third of reticulation system is more than 40 years old. Reticulation consists mostly of vitrified clay pipes (prone to roots penetration and joint dislocation), old AC pipes used mainly on rising mains and frequent bursts have been reported. The other challenge that came with expansion 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 breakage. The municipality is working to have the area declared a national disaster to get assistance from nation on the issues of sanitation.

The Municipality must put in sanitation plans for this five-year Integrated development planning cycle for the refurbishment of wastewater treatmentworks to ensure that we provide clean environment for our people. Our Municipality has consistent challenges of collapsing sewer lines and sewer spillages due to ageing infrastructure. Expectation is that the Municipality plans around replacement of pump stations throughout the affected areas. Almost 11% of households still use buckets as a form of sanitation to the detriment of their livelihoods. These forms of sanitation have long been discarded and we need to implement fully project for total eradication of this system. There has been a programme to replace asbestos pipes with PVC pipes and expectation would be to continue replacing them depending on affordability and the acceleration of revenue enhancement strategy to get more resources to enable implementation of these programmes.



Source: Community Survey 2016-Percentage distribution of households in Matjhabeng local municipality by type of toilet facility per region

The figures above indicate that, proportion of 84.4% households in Ventersburg with no access to piped water use other forms of toilet facilities followed by Allanridge and Odendaalsrus with 58.3% and 54.9% respectively. On average, Matjhabeng local municipality has 37.5% proportion of households which uses other forms of toilet facilities followed by 24.7% proportion of households with flush toilets. Proportion of households with no access to piped water and use pit toilets is higher in Welkom with 39.2% followed by Matjhabeng NU with 37.1%. On average Matjhabeng local municipality is at 21.7% proportion of households with pit toilet usage and has no access to piped water.



Source: Community Survey 2016-Percentage distribution of households in Matjhabeng local municipality with no access to piped water by type of toilet facility per region

From the figure above, Welkom has the highest proportion of 65.8% households with pit toilet which access water from communal taps followed by Matjhabeng NU and Virginia with 50.3% and 23.7% respectively. On average Matjhabeng local municipality is at 47.1% of households with pit toilets and access water from communal taps. Proportion of households with bucket toilet usage is higher in Virginia with 47.0% followed by Odendaalsrus and Ventersburg with 34.1% and 9.1% respectively.

2.7 Road and Transportation

The municipality has well established road and transportation infrastructure. The main challenge for over the years has been maintenance of such infrastructure due to escalating cost because of its age. This has major implication to the budget of the municipality as whole. Our Municipality consist of the following types of roads, The breakdown of these roads is as follows:

Central (Welkom Area)

- Tarred roads 684 km
- Brick paved roads 19 km
- Gravel roads 144 km
- Dirt roads ie. 210 km (no construction or blading) 83km

East (Virginia, Hennenman and Allanridge)

- Tarred roads 333 km
- Gravel roads 73 km
- Dirt roads 83 km ie (No construction or blading)

West (Odendaalsrus and Allanridge)

- Tarred roads 201 km
- Gravel roads 76 km
- Dirt roads 49 ie. (No construction or blading)

Mostly in our towns roads are surfaced and in township roads are dirt and graveled 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). 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. Using recycled plastic paving bricks technology to pave our roads should be introduced to mitigate and combat plastic waste pollution.

The Municipality has an agreement with local mining using the road infrastructure to upgrade our specific road networks. This process started in the previous financial year, and we are looking to build on it for future developments. There are those inaccessible roads in townships that must also receive attention from the Municipality. In March 2019, the Municipality was hit by floods and communities were badly affected in the process. Reparations were done and it was once off. The Municipality must develop a plan to ensure that the situation is catered in case it recurs.

2.8 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 in towns where the municipality is provider.

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.

2.8.1 Household Energy/ Fuel Sources

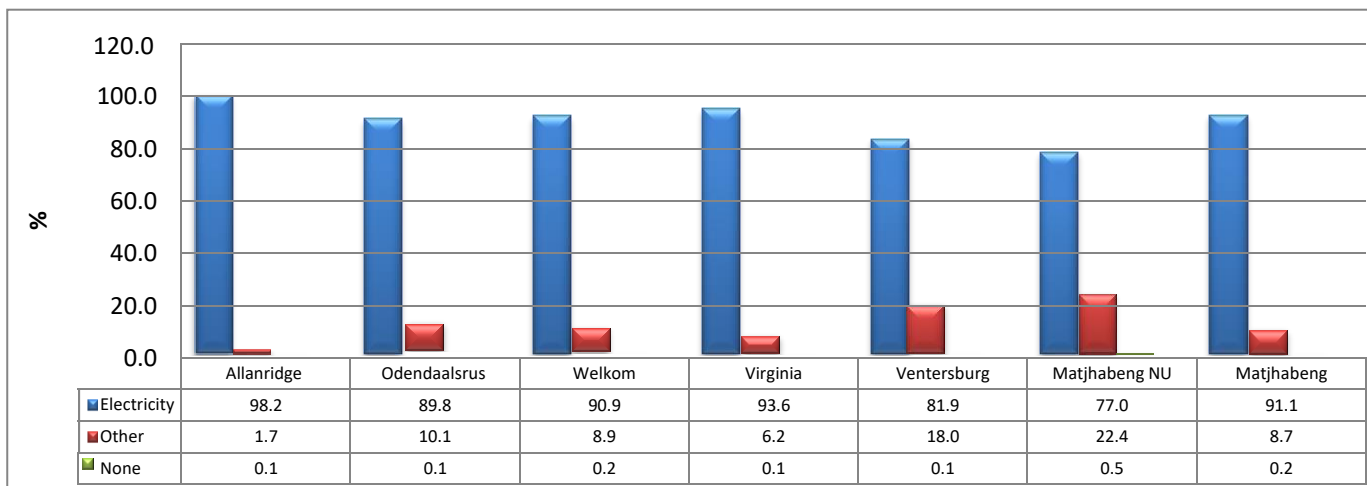
Province, District and Local municipality	Household access to electricity									
	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g., con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	Total
Free State	108 973	76 1009	17 676	2 466	209	992	179	4 786	50 349	946 638
DC18: Lejweleputswa	34 255	167 983	4 449	623	30	156	106	12 85	10 126	219 014
FS181: Masilonyana	2 803	17 890	477	87	-	-	26	134	1 385	22 802
FS182: Tokologo	1 533	7 342	203	75	-	39	-	79	561	9 831
FS183: Tswelopele	1 147	10 864	923	118	-	-	-	33	621	13 705
FS184: Matjhabeng	25 575	114 481	2 421	235	30	87	80	388	5 726	149 021
FS185: Nala	3 198	17 407	425	109	-	30	-	652	1 833	23 653

Source: Community Survey 2106-Percentage distribution of households in Matjhabeng local municipality with access to piped water on a community stand by type of toilet facility per region

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 programme, 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.



Source: Community Survey 2016-Percentage distribution of households in Matjhabeng local municipality by source of energy for lighting per region

We are expected to ensure that there are no electricity disruptions because of vandalism as much as is practically possible. We know as a Municipality that we are a target by zama-zama activities throughout the Municipal area. Worst hit areas we know of are Bronville, Rheederspark, Odendaalsrus, Thabong and some sections of Kutloanong. These are hotspot areas that need attention. In some areas, there is practical overloading of the transformers due to illegal connections and the Municipality is obliged to replace such equipment as and when the problem occurs.

2.9 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.

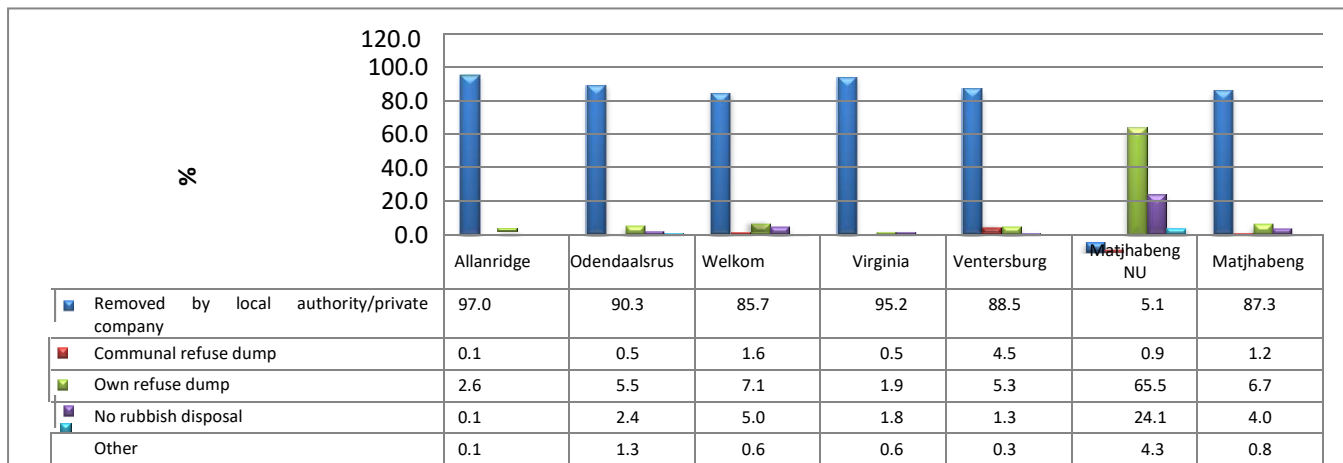
The service rendered extends to all the proclaimed townships, un-proclaimed townships and to some extent to the farms as the need arises. Currently there is four permitted municipal landfill sites in the municipal area. In addition to the landfill sites, the Matjhabeng Local Municipality has one transfer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

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.

2.9.1 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 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.



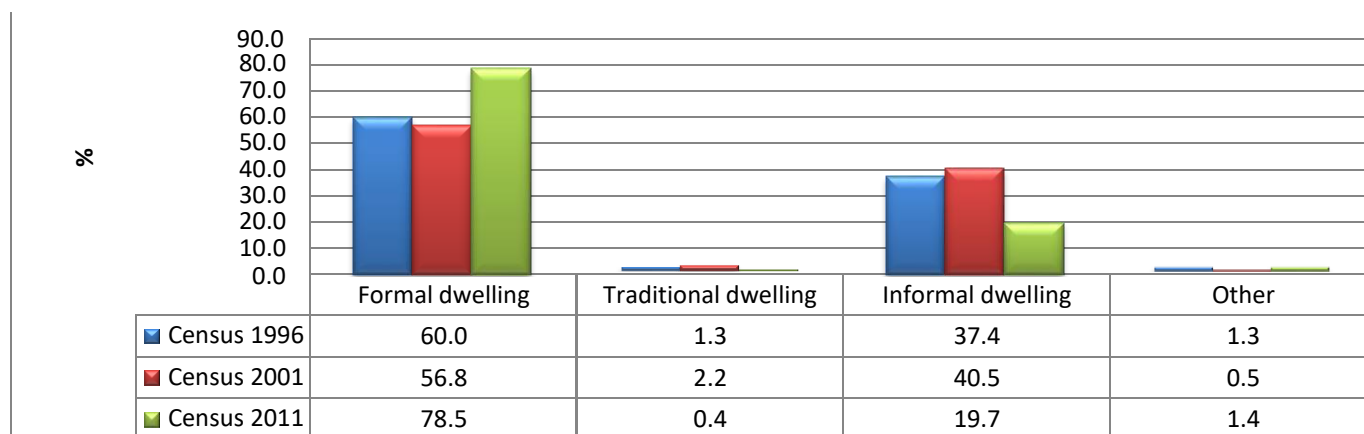
Source: Community Survey 2016-Percentage distribution of households in Matjhabeng local municipality by type of refuse disposal per region

The basic point of departure is to develop and approve an Integrated Waste Management Plan that complies with legislation. We need to know processes and systems to be followed by way of an approved integrated waste management plan. Refuse removal trucks must form part of the plan. For instance, council has already noted that we should procure needed equipment being the specialized Refuse Compactor trucks via the RT57 procurement system of the National Treasury. We need to have related equipment as part of the refuse removal plan for the 2021/2022 financial year and beyond.

The entire process is also going to augment the capacitation of the landfill sites whereby each of the four landfill sites shall have to be provided with required yellow fleet i.e Landfill compactor, Excavator, Footpad roller, Tlb, Tipper Truck and water tanker. Odendaalsrus landfill site phase one is completed and working towards phase two that will include installation of the weighbridge and vehicles storage facility. Welkom Landfill site is still being upgraded even though the upgrading thereof in abeyance due to funding.

2.10 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.



Source: Census 1996, 2001 and 2011-Percentage distribution of households in Matjhabeng local municipality by main type of dwelling

The above shows percentage distribution of households by main type of dwelling. In 1996, the proportion of formal dwellings was 60% followed by informal dwellings with 37.4%. Between 2001 and 2011, informal dwellings decreased from 40.5% to 19.7% whereas formal dwellings increased from 56.8% to 78.5%. With regard to traditional dwellings decreased from 2.2% to 0.4%. In respective years 1996, 2001 and 2011, the highest proportion of dwellings was found to be in formal dwellings followed informal dwellings.

The ever-increasing landgrabs is a serious problem that keeps escalating the number of informal settlements. It is therefore crucial that we cater for this specific need of providing land for human settlements in our plans. We would expect that provincial department of human settlements will consider this unique requirement of fighting the spread of the pandemic by providing decent housing. In our plans, it would be appreciated to cater for title deeds, land for residential purposes.

2.11 Recreational Services

The municipality has a well-established recreational and sports facilities. There have been a lot of investment made over the years on these facilities. This should be used as an opportunity to develop eco-friendly zones through partnerships with our sister departments and other stakeholders. This means that provincial structures shall have to be roped in to form satellites for their competencies like Free State Sport academy at Far East Multi-purpose facility in Thabong that will reach for the far east community in relation to the existing Kopano Indoor Sport Centre which housed the satellite Free State sport institute

2.12 Cemetery and Memorials

The cemeteries are currently having adequate burial space and remains with a challenge for innovate ways of managing it. The most challenging factor that the cemeteries are facing is high rate of vandalism; that almost all cemeteries does not have fence, ablution blocks and entrance gates being vandalized. The request for MIG have been put forth for repairs of such facilities.

2.13 Service Delivery Standards

Important Consideration Relating to Household Level of Service-Overall:

Water

- 93.7% of households had access to piped water inside the dwelling or yard.
- 1.3% used communal tap
- 1.5% used the neighbour's tap.
- Recorded backlogs amounted to 2 503 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 least once a week
- 6.7% of households had their own refuse dump
- 4.0% had no rubbish disposal
- 1.2% used a communal refuse dump
- Most households without municipal refuse services lived in Welkom.

Energy

- About 5 000 urban households had no access to electricity or used another source of energy.
- Very few households use alternative sources of energy.

Cemeteries

- The most challenging factor is that the cemeteries are facing is high rate of vandalism; that almost all cemeteries does not have fence, ablution blocks and entrance gates being vandalized.

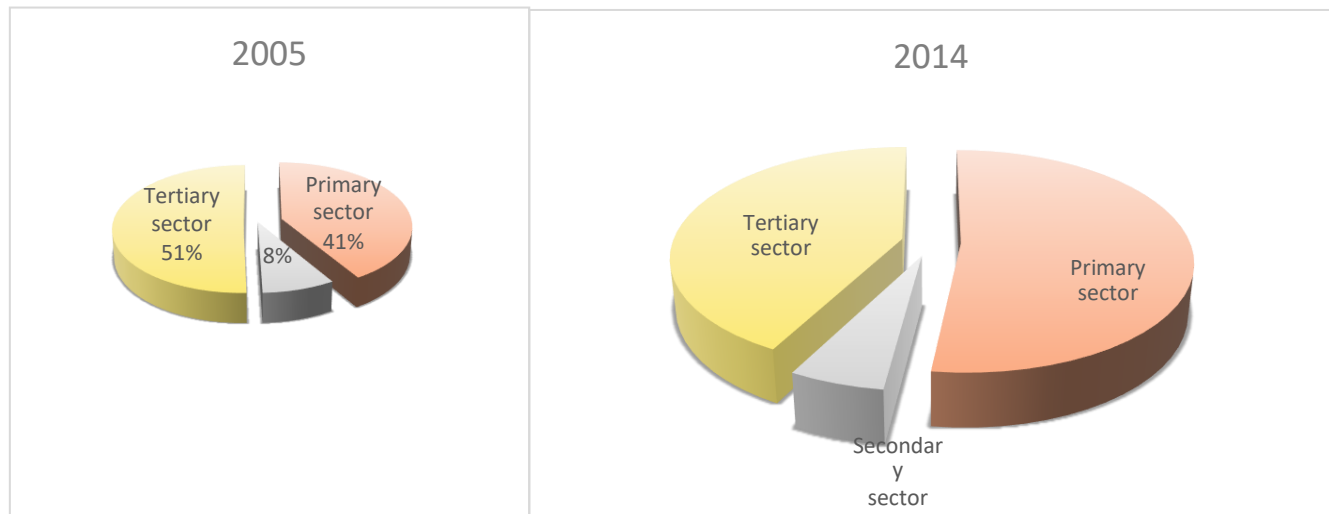
Free basic services

- Free basic services were delivered to an estimated 19 537 households in 2015/16
- 20% of household consumers received free basic water, basic electricity, basic sanitation, and solid waste services.

2.14 Economy structure and performance

The main economic activities in the Lejweleputswa District happened in the primary sector and the tertiary sector. The primary sector in Lejweleputswa is driven by agriculture and mining. Matjhabeng is the largest municipality in the district, and it contains most of the mining activities, especially gold mining, followed by Masilonyana with some of the gold mining and diamond mining. Recently the mining sector has been on a downward trend because of closure of many of the shafts because of high costs of production among others and the need for deep mining.

The recent decline in world commodity prices, has aggravated the situation in general with many businesses that have traditionally dependent on the mining sector either have closed or are in the process of closing. Other municipalities' primary sector relies heavily on agriculture. Alternative to the declining sector has to be explored ie Gas and renewable energy.



Source: IHS Global Insight Regional eXplorer, 2015 Sectoral composition of Lejweleputswa economy (% , current prices)

The composition of the district's economy is dominated by the primary sector at 52 percent in 2014 as shown by figure 4.4, up from 41 percent in 2005. The tertiary sector contributed 42 percent to the District's economy in 2014, decreasing by 9 percentage points from 51 percent in 2005. The secondary sector's share declined from 8 percent in 2005 to 6 percent in 2014, further indicating the difficulties that the sector is facing. Very little value adding is taking place in the region by using the vast primary products the district has in abundance.

2.14.1 Sectoral composition of the economy

Sectoral composition is the contribution of the different sectors to total GDP of Lejweleputswa's economy. This includes all the nine sectors within an economy of a region as classified by the South African Standard Industrial Classification (SIC) of all economic activities (CSS fifth edition).

2014	Lejweleputswa	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
Agriculture	5.6%	6.2%	24.6%	36.9%	0.8%	17.7%
Mining	46.5%	50.3%	21.6%	1.2%	56.0%	4.7%
Manufacturing	2.5%	2.1%	2.9%	2.2%	2.1%	5.2%
Electricity	1.5%	1.2%	2.9%	2.8%	1.3%	2.3%
Construction	1.7%	2.2%	2.5%	15.4%	10.0%	17.6%
Trade	11.0%	8.3%	12.3%	15.4%	10.0%	17.6%
Transport	6.3%	5.2%	5.0%	7.8%	5.6%	11.8%
Finance	10.8%	8.4%	7.6%	10.6%	10.8%	13.9%
Community Services	41.2%	16.2%	20.7%	21.4%	11.9%	24.0%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

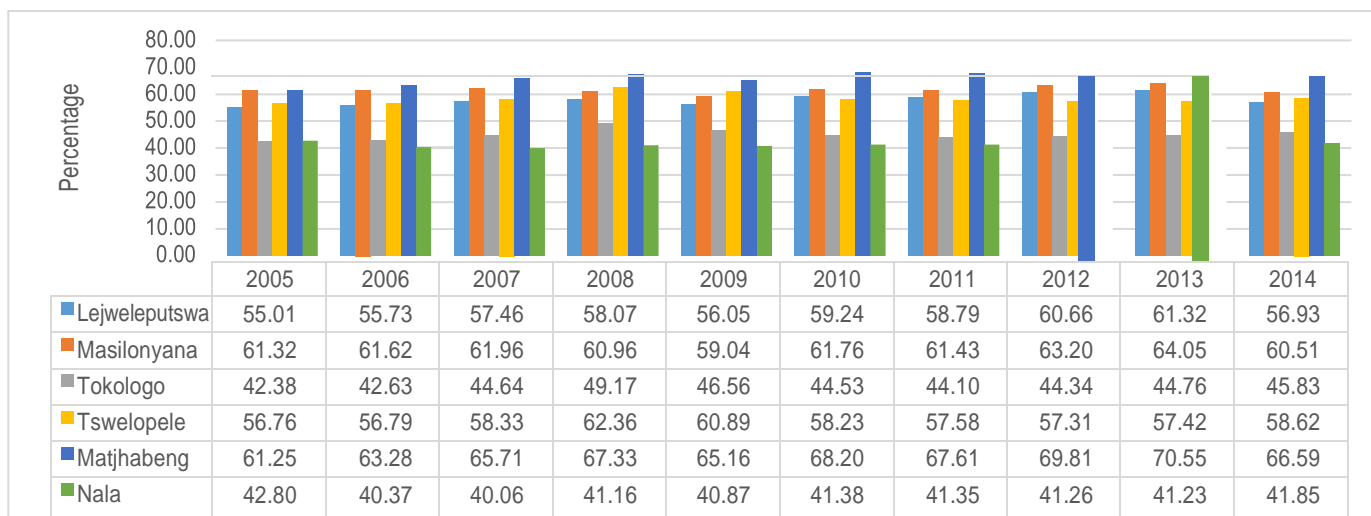
Source: IHS Global Insight Regional eXplorer, 2015-Sectoral composition of Lejweleputswa's economy by local municipalities, 2014.

The 2014 sectoral composition of Lejweleputswa as revealed by figure 4.5 points to the dominance of a few sectors in the economy of the district. According to table 5.1, the mining sector is the dominant sector with 46.5 percent of the economic activities of the district, followed by community services sector at 14.2 percent and then trade at 11 percent. The smaller municipalities of Nala, Tswelopele and Tokologo are the municipalities without mining as the dominant sector, instead Tswelopele has agriculture as the dominant sector at 36.9 percent in 2014.

Nala had government services as the dominant sector with 24 percent in 2014, whilst Tokologo had agriculture as the dominant sector with 24.6 percent in 2014. In recent years, the contribution of mining in Lejweleputswa’s economy has been declining due to several reasons and recently the effect of lower world commodity prices has fueled the decline of the sector. The share of the primary sector in Lejweleputswa’s Gross Value Add has also been on a decline, indicating a shift away from the primary sector to the tertiary sector. The community services sector is growing strongly in all of Lejweleputswa’s municipalities and is also forecasted to grow further.

2.14.2 Tress Index

The Tress index measures the level of diversification or concentration of a region’s economy. The index ranges between zero and one. The closer to 0 the index is, the more diversified is the economy. The higher the index or closer to 1, the less diversified the economy, and the more vulnerable the region’s economy to exogenous factors that can include things like adverse economic conditions due to natural disasters, like global warming (Wikipedia, 2015).

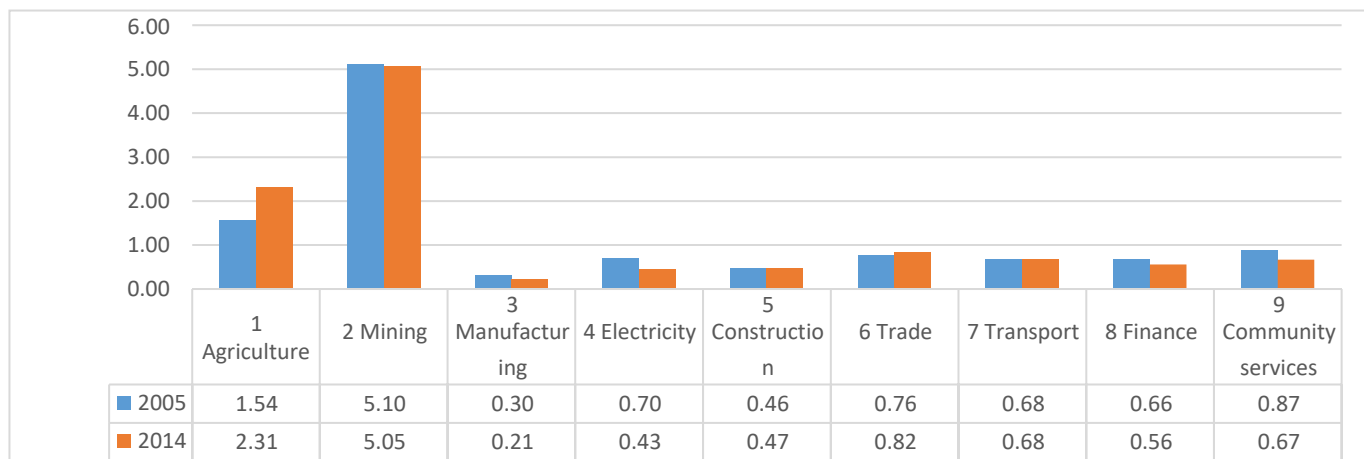


Source: IHS Global Insight Regional eXplorer, 2015-Tress index of Lejweleputswa and the Free State and its Districts

Lejweleputswa’s economy has been leaning more to a less diversified economy due to its increase closer to 1 of its Tress Index over a ten-year period as illustrated by figure 4.5. Even though Lejweleputswa’s Tress Index has improved in 2014 (56.93 percent) as compared to (55.01 percent) 2005, the worst years of its less diversification were 2013 (61.32 percent) and 2012 (60.66 percent).

This simply indicates fewer industries dominating the region’s economy, thus the vulnerability of the region’s economy to outside shocks becomes very easily. If compared to the rest of the province, Lejweleputswa is the second less diversified regional economy in the Free State after Mangaung Metro. The most diversified economy is that of Fezile Dabi among the Districts and the province is even better than all the districts.

2.14.3 Location Quotient



Source: IHS Global Insight Regional eXplorer, 2015-Lejweleputswa’s Location Quotient

According to figure 4.6, above the dominant sector in Lejweleputswa is the mining sector with a location quotient of 5.05 in 2014, which has declined slightly from 5.10 in 2005. By its nature mining is more export orientated and brings into the economy of the region more money than any other sector in the region. Agriculture follows the mining sector though very small as compared to the mining sector with an increase in the location quotient of 2.31 in 2014 as compared to 1.54 location quotient in 2005. The other sectors are less concentrated in the region, all ranging less than 1 location quotient. Trade is one of a few sectors that have shown some positive growth in its location quotient from 0.76 in 2005 to 0.82 in 2014.

2.14.4 Economic Performance

The Gross Value Added by Region measures the difference between inputs into region’s economy and the value of outputs (goods and services) in that region or sector.

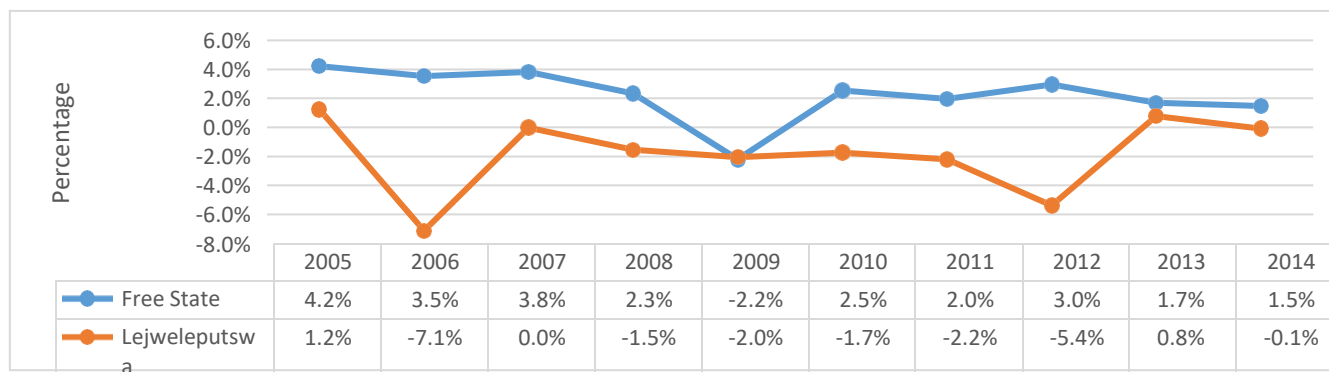
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Agriculture	0.1%	-0.4%	0.0%	0.9%	-0.1%	0.0%	-0.5%	-0.1%	0.0%	0.2%
Mining	0.8%	-3.8%	-0.7%	-0.3%	-0.2%	0.9%	-1.3%	-2.2%	1.9%	-0.3%
Manufacturing	-0.2%	-0.4%	-0.1%	0.2%	-0.2%	0.0%	-0.4%	-0.5%	-0.1%	0.1%
Electricity	0.0%	-0.2%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%	0.0%	0.0%
Construction	0.0%	-0.1%	0.2%	0.1%	0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.0%
Trade	0.1%	-0.4%	0.2%	0.1%	-0.3%	-0.2%	-0.2%	-0.2%	-0.4%	0.0%
Transport	0.1%	-0.2%	0.2%	0.1%	-0.0%	-0.3%	-0.2%	-0.4%	-0.2%	0.0%
Finance	-0.2%	-0.5%	-0.3%	0.1%	0.2%	-0.5%	-0.1%	-0.4%	-0.2%	0.0%
Community Services	0.2%	-0.5%	0.3%	0.4%	0.1%	-0.6%	-0.4%	-0.4%	-0.2%	0.1%
Total Industries	0.9%	-6.5%	-0.2%	-1.1%	-2.3%	-1.3%	-3.2%	-4.8%	0.8%	0.0%
Taxes less subsidies on products	0.3%	-0.6%	0.2%	-0.4%	0.3%	-0.4%	1.0%	-0.6%	0.0%	0.1%
Total (Gross Domestic Product)	1.2%	7.1%	0.0%	-0.5%	-2.0%	-1.7%	-2.2%	-5.4%	0.8%	0.1%

Source: IHS Global Insight Regional eXplorer, 2015-Gross Value Add per Region. Contribution to total economic growth in Lejweleputswa (% point, Constant 2010 prices)

The contribution of mining, which is the dominant sector, in Lejweleputswa district’s economic growth has been on a declining trajectory in the review period of 2005 to 2014 according to graphs above illustrates that although mining has been on a downward trend, 2010 saw a 0.9 percentage point increase in its Gross Value Add per Region, together with a 1.9 percentage point increase in 2013. Part of the 2013 growth in the mining sector was due to a favourable world commodity price, which has recently been not very favourable according to the recent world statistics on commodity prices.

On average total industries in Lejweleputswa are declining with the 2012 as the worst year with -4.8 percent decrease in total for all the industries. The contribution of community services sector’ growth has declined from 0.2 percent in 2005 to 0.1 percent in 2014, indicating a general decline in the activities of the sector. The decline of community services sector could be as a result of recent policy shift to “austerity measures” of trying to reduce government wage bill. The Gross Domestic Product growth in Lejweleputswa is also hovering in recession for most of the review period except for 2013, with a 0.8 percent recovery.

2.14.5 Gross Domestic Product

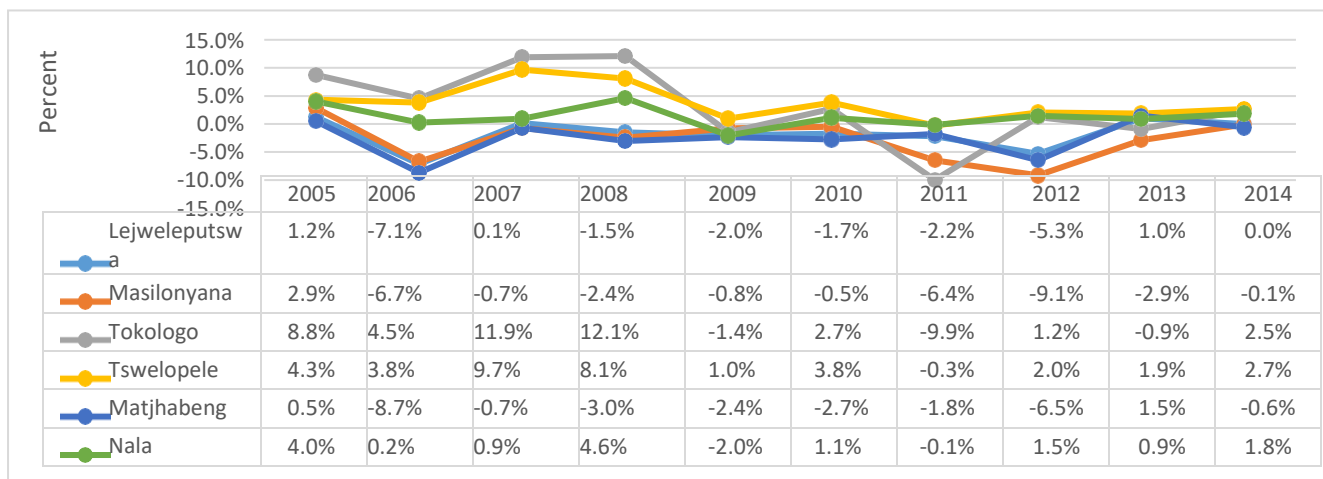


Source: IHS Global Insight Regional eXplorer, 2015-Gross Domestic Product per Region of Free State and Lejweleputswa District Municipality

The above shows that the Gross Domestic Product per Region of Lejweleputswa has been on a continuous negative territory for most of the period under review, except for 2005 with 1.2 percent and 2013 where it recovered by 0.8 percentage point on the back of a strong mining sector which was also positive in 2013 by 1.9 percent. However, it declined further again in 2014 to -0.1 percent, and it is also expected to decline further in 2015 on the back of low worldwide commodity prices.

The negative growth rate experienced in most years in the district is affecting the district negatively and is one of the factors pushing people away from the district, leading to what can be termed economic migrants. The sustainability of the district's economy is in jeopardy because of a continued negative growth rate in the district driven by a declining mining sector and a shrinking agricultural sector. However, the provincial growth rate has always been positive except for the 2009 recession, where it was below that of the district by -2.2 percentage points.

The best growth for the province beyond the recession was in 2012, with a growth rate of 3 percent, which was also the worst growth rate year for Lejweleputswa at -5.4 percent. The recession in Lejweleputswa in 2012 was driven by the mining sector with -2.2 percent and the community services sector with -0.8 percent and other tertiary sectors relying on the mining sector. The 2014 slump is also because of low commodity prices affecting the mining sector and a general decrease in total industries of -4.8 percent.



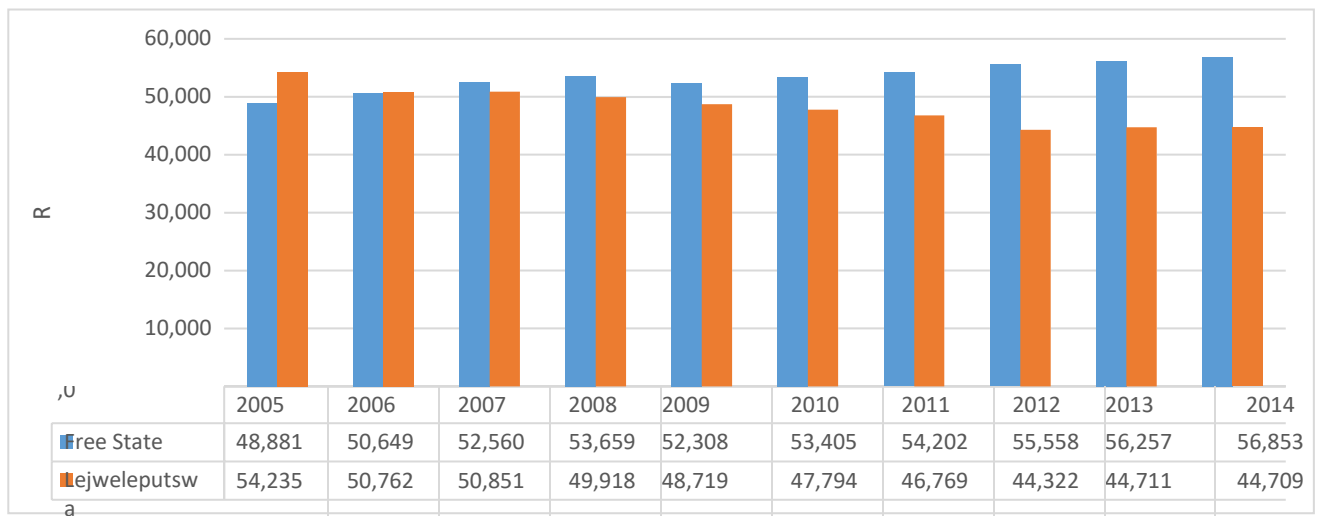
Source: IHS Global Insight Regional eXplorer, 2015- Gross Domestic Product per Region of Lejweleputswa and its municipalities

According to the figure above, the District's Gross Domestic Product per Region follows that of Matjhabeng to a large extent as compared to the rest of the municipalities. Lejweleputswa's average growth rate for the period 2005 to 2014 was -1.8 percent, which is a sign for a shrinking economy. The worst average growth rate for the district's local municipalities in the review period was experienced in Masilonyana with a -2.7 percent average growth rate followed by Matjhabeng with a -2.4 percent between 2005 and 2014. In 2008, Tokologo had the highest growth rate of 12.1 percent, which declined during the 2009 recession to -1.4 and further in 2011 to -9.9 percent making it the worst performing local municipality in Lejweleputswain 2011.

This kind of performance can only happen if there are few participants in the economy of the municipality who have a significant share of the economy. However, the average growth rate for Tokologo municipality is 3.2 percent in the review period. Tswelopele has shown the highest average growth rate in the district with a 3.7 percent, followed by Nala with an average growth rate of 1.3 percent in the same period.

2.14.6 Gross Value Add per Region per capita.

Per capita Gross Value Add per Region is a measure of the total output of a region that considers the gross domestic product and then divides it by the number of the people in the region (World Bank, 2015). It is one of the primary indicators of the region's performance (investorwords.com, 2015). It is calculated by either adding up everyone's income during the period or by adding up the value of final goods and services produced in the region during the year (Investorwords.com, 2015).



Source: IHS Global Insight Regional eXplorer, 2015 Gross Value Add per Region Per Capita of Lejweleputswa

The above graph shows the relative performance of the Free State's real Gross Value Add per Region per capita against that of Lejweleputswa from 2005 to 2014. The real Gross Domestic Product per Region per capita of the Free State is on the rise indicating an increase in the standard of living of the people of the province. It increased from R48 881 in 2005 to R56 853 in 2014, which is an average increase of 16.3 percent between 2005 and 2014. On the other hand, the Gross Value Add per Region of Lejweleputswa decreased by 17.5 percent between 2005 and 2014 i.e., from R54 235 in 2005 to R44 709 in 2014. This indicates a declining standard of living of the people of Lejweleputswa. A decline in the average standard of living in one of the regions of the province should be a course for concern for the government and policy makers.

As a proactive stance to ameliorate the devastating impact brought about by coronavirus epidemic, we need to give priority to businesses that are likely to close as a result of the situation. The kinds of interventions we prioritize would be dictated by the nature of problems encountered. We would expect that all work performed must, to a greater extent, be labour intensive to enable absorption of laid-off and employable work force staying at home. By all intents and purposes, the Municipality must develop a system that allows this absorption to take place in a manner that does not kill other companies. Government employment systems of expanded public works programmes and others must be deployed to ease the work challenges.

2.15 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

2.16 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 Councils 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 to compose 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	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	MOSHOEU	ZACHARIAH SABATA	LC ward
AFRICAN NATIONAL CONGRESS	41804013	THELINGOANE	TSHOKOLO JACOB	LC ward
AFRICAN NATIONAL CONGRESS	41804014	MOPELA	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)	TWALA	MASENTLE JOYCE	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)	STOFLE	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)	NQEBO	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	RENÉ	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)	MANENYE	ARMY JOSEPH	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 NOMBUYISELO	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)	RAMOSIE	BAKOENA STEPHEN	LC PR
INDEPENDENT SOUTH AFRICAN NATIONAL CIVIC ORGANISATION	PR (2)	SIBEKO	STOFFEL	LC PR
VRYHEIDSFONT PLUS	PR (1)	TALJAARD	SUSANNA DORITHIA MARIA	LC PR
VRYHEIDSFONT PLUS	PR (2)	PRETORIUS	HERMANUS STEPHANUS	LC PR

Source: Independent Electoral Commission: Local Government Results 2021

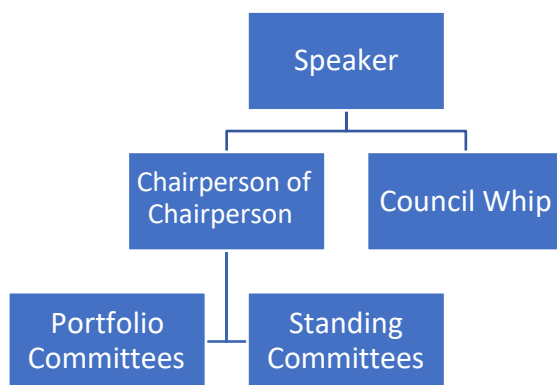
The Ward Councillors as chairpersons of these committees convene constituency meetings on a monthly basis, so as to ensure that communities are well informed about service delivery issues and also to ensure their full participation in providing guidance in so far as their needs and council planning is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

- I. Promote democratic and accountable government for local communities
- II. Ensure the provision of sustainable services to communities
- III. Promote a safe and healthy environment which are climate resilient and
- IV. 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

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

The municipality has the following outline of governance structure



2.16.1 The Speaker of Council

The Speaker 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

2.16.2 The Chief Whip of Council

The Chief Whip 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.

2.16.3 Chairperson of Chairpersons

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

2.16.4 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 Stofel
Standing Committee of Chairpersons	Cllr. P Nthuba
AD-HOC Naming and Renaming	Cllr. I Maruping

2.16.5 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 Pretorious	VF+ Chief Whip
5	Cllr. Bakoena Ramosie	ISANCO Chief Whip
6	Cllr. Sello Tshabangu	ADEC Chief Whip
7.	Cllr. David Tau	ATM Chief Whip

2.16.6 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. We are currently in the process of reviewing micro-organizational structure with all intentions to ensure that the structure responds to the strategic and operational needs of the municipality. The municipality currently has 1974 in its employ. The current staff complement of the adjusted organizational structure stands at 3678 positions. The filled positions as at 14 March 2022 was 1992 posts.

The reviewal of the staff establishment seek to comply with Local Government: Municipal Systems Act , 2000 (Act No.32 of 2000) : Staff Regulations as promulgated by Minister for Cooperative Governance and Traditional Affairs on 20 September 2021. The regulations outline determination of staff establishment and the procedure thereof including the drawing of job evaluations and standards for job descriptions.

2.16.6.1 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. She 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 six 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	Me. Zingisa Tindleni
Chief Financial Officer	Mr. Thabo Panyani
Acting Executive Director-Strategic Support Services	Me. Dikagisho Olyn
Acting Executive Director-Corporate Services	Mr. Mthuthuzeli Vanga
Executive Director-Infrastructure	Mr. Ntoampe Thobela
Acting Executive Director-Local Economic Development and Human Settlement	Me. Galeboe Mokgatle
Executive Director-Community Services	Me Laurretta Williams

2.16.6.2 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.

2.16.6.3 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.

2.16.6.4 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	
• 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
• Correct billing	• Sewer Spillage to be attended to and avoid pumping into stormwater drainages
• Smart City/ Safe City initiative	• Adjustment on the Rate and taxes charged
• Explore the growth in the engineering sector in Matjhabeng	• Build Social Partnerships for development
• Tourism attraction to be focal point in LED	• Commission a technical report on critical issues for intervention

2.16.6.5 Community priorities for 2022/2023 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 	<ul style="list-style-type: none"> Entire ward Groenpunt Entire Ward
2. Sanitation	<ul style="list-style-type: none"> Collapsed infrastructure 	<ul style="list-style-type: none"> All Location
3. Electricity	<ul style="list-style-type: none"> Need for 6 High mast lights Need for 1 High mast light Need for 1 High mast light 	<ul style="list-style-type: none"> Groen punt, Old Location and Town Matsripe School R 70 section
4. Road and stormwater	<ul style="list-style-type: none"> Need for gravelling of streets Need for gravelling, paving and storm water Fix potholes 	<ul style="list-style-type: none"> Groenpunt Old location & Phahameng Entire Ward
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"> Site Allocation 	<ul style="list-style-type: none"> Build RDP Houses at Groen Punt and remaining Areas
7. LED	<ul style="list-style-type: none"> SMME support, training, and funding Business Sites 	<ul style="list-style-type: none"> Entire Ward Entire Ward
8. Education	<ul style="list-style-type: none"> Bursaries, Learnerships and Internships 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 and Thola Ngwana
10. Community facilities	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities Reconstruction of Mmamahabane Hall 	<ul style="list-style-type: none"> Fencing of Local Stadium Reconstruct Mmamahabane Hall
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"> Entrace 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"> Leakes and replacement of meters 	
2. Sanitation	<ul style="list-style-type: none"> Bucket eradication Ablution facilities in town 	
3. Electricity	<ul style="list-style-type: none"> Need for replacement/maintenance of High mast lights Need for fixing of streets lights 	
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 	
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent refuse collection 	
6. Human settlement	<ul style="list-style-type: none"> Sites, Hosing and tittle deeds 	
7. LED	<ul style="list-style-type: none"> SMME support, training and funding 	
8. Education	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	
10. Community facilities	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	
11. Safety and security	<ul style="list-style-type: none"> Visible policing By-law enforcement Police station 	

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Need for water reticulation Need for water meters 	<ul style="list-style-type: none"> All Rezoned squatter camps Install meters in Calabria and eureka Park
2. Sanitation	<ul style="list-style-type: none"> Eradication of bucket systems Collapsed sewer lines 	<ul style="list-style-type: none"> Z Bazaar in Eureka Park White City and lower Calabria
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"> Calabria and White city All Farms in the ward up to whites
4. Road and stormwater	<ul style="list-style-type: none"> Need for paving of roads Need for speed humps 	<ul style="list-style-type: none"> Calabria and Zac Bazaar Makoko Drive and Sampi Street (Humps) All of Chris Hani Section Eureka Park (Monte Carlo)
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"> 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"> Calabria White City
7. LED	<ul style="list-style-type: none"> SMME support, training, and funding 	<ul style="list-style-type: none"> SMMES in the ward
8. Education	<ul style="list-style-type: none"> Need for bursaries, learnerships 	<ul style="list-style-type: none"> Youth in general
9. Health	<ul style="list-style-type: none"> 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"> Need for development of a gym park Need for community hall Need for renovation of stadium 	<ul style="list-style-type: none"> Meloding Stadium Parks in Eureka and White City Community Hall in Calbria Blading of Sports Grounds in ward
11. Safety and security	<ul style="list-style-type: none"> Visible Policing and By-law enforcement 	<ul style="list-style-type: none"> Community Policing Forum Anti-Drugs and Gang Campaigns

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Water leakages and replacing of meters Fix Meters 	<ul style="list-style-type: none"> Melody, Senzela and Sloja Nkandla and old hostels
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer networks 	<ul style="list-style-type: none"> Merriespruit Complex and old Hostels
3. Electricity	<ul style="list-style-type: none"> Maintenance of high mast lights 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 	<ul style="list-style-type: none"> Entire ward Paving at Stilte Park

	<ul style="list-style-type: none"> • Need for fixing of roads under the bridge • Naming and renaming of streets • Paving of streets 	
5. Waste management	<ul style="list-style-type: none"> • Clean Illegal dumping Site • Attend inconsistent refuse collection • Grass Cutting and Tree Cutting • Provide dustbins 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • 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"> • Next to Meloding taxi rank
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Need for shopping mall • Need for business sites • Refurbish vandalized Municipal Buildings for business complex • Monitor Stall at the ranks • Support at the Youth Hub Containers 	<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) 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-law enforcement • Security at the Clinic • Permanent Municipal Security at Municipal Buildings • Engage Department to appoint Security for their 	<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 replacing of meters 	<ul style="list-style-type: none"> • Marematlou, Dieketseng and Meloding high VDs
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer networks and spillages 	<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 • Corporative 	<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 	<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 • Satelite 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 	<ul style="list-style-type: none"> • Whole of Albany
2. Sanitation	<ul style="list-style-type: none"> • Bucket Eradication for 27 sites • Need for sewer network 	
3. Electricity	<ul style="list-style-type: none"> • Need for 8 High mast lights 	<ul style="list-style-type: none"> • 30, 34, 46, 47, 42, 49 and N3
4. Road and stormwater	<ul style="list-style-type: none"> • Need for paving and tarring of roads • Need for grading of roads 	
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent refuse removal 	
6. Human settlement	<ul style="list-style-type: none"> • Sites, Housing and tittle deeds 	
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding 	
8. Education	<ul style="list-style-type: none"> • Need for skills Centre 	
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	
10. Community facilities	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-law enforcement 	

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 4 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 drainage systems • 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 	<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 centre • Need for library • Need for sports facility • Office for the ward Councillor 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Need for Police Station 	<ul style="list-style-type: none"> • In front of Rearabetswe Clinic

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Leakages and replacing of meters 	
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer networks 	
3. Electricity	<ul style="list-style-type: none"> • Need for replacement/maintenance of robots 	
4. Road and stormwater	<ul style="list-style-type: none"> • Need for maintenance of storm water drainage systems • Need for resealing of roads 	
5. Waste management		
6. Human settlement	<ul style="list-style-type: none"> • Demolition of site 	<ul style="list-style-type: none"> • Amajuba lodge
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding 	
8. Education	<ul style="list-style-type: none"> • Bursaries 	
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment and erection of new facilities 	
10. Community facilities	<ul style="list-style-type: none"> • Refurbishment and fencing 	<ul style="list-style-type: none"> • Harvinia sport grounds
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-law enforcement 	

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"> Kutloanong Wastewater treatment plant Entire Ward
3. Electricity	<ul style="list-style-type: none"> Need for 2 High mast lights Maintenance and repairs of exiting 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 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 Tittle 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 in riebeeckstad(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 	<ul style="list-style-type: none"> Entire Ward Riebeeckstad Police Station Entire Ward

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 and Dubai 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 and Rethuseng
3. Electricity	<ul style="list-style-type: none"> Need for electrical connection Need for solar system to backup electricity 	<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-Queens Park
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"> Leakages and replacing of worn-out meters Connection to sites 	<ul style="list-style-type: none"> Entire Ward Senton Informal settlement
2. Sanitation	<ul style="list-style-type: none"> Collapsed Sewer network Sanitation for sites 	<ul style="list-style-type: none"> Entire ward Santon Informal Settlement
3. Electricity	<ul style="list-style-type: none"> Need for streetlights Maintenance and repair of High mast lights Electrification of Santon informal Settlement 	<ul style="list-style-type: none"> Mokoena street, Miltus street, Fixane street, Fonya street and rest of the ward Entire Ward Santon Informal Settlement
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 Traffic Lights at Nkoane 4 way stop Speed Humps Contruction of stormwater canal 	<ul style="list-style-type: none"> Through the Ward The Eve Street, Mhetwa Street Mattock street, Benoni street and Entire afghanistan as well as Hundred-woman unit Benoni Street, Mattock, Afghanistan and Hundred women 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 	<ul style="list-style-type: none"> T6 sites Sandton Informal Settlement Phokeng and Afganistan
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 	
9. Health	<ul style="list-style-type: none"> Build Clinic 	
10. Community facilities	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	
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 	<ul style="list-style-type: none"> Freedom Square Next to Matareng I/S Gugulethu
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer network 	<ul style="list-style-type: none"> Freedom Square
3. Electricity	<ul style="list-style-type: none"> Need 2 High mast Lights Need 1 High Mast Lights Need Street Lights 	<ul style="list-style-type: none"> 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 al 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"> Deregistration of Abandoned Sites RDP Houses Sites 	<ul style="list-style-type: none"> All Area All Area Nest to Matareng, 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 	<ul style="list-style-type: none"> Entire Ward 2 Projects
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, and erection of new facilities 	
10. Community facilities	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Fencing of Phumlani Cemetry
11. Safety and security	<ul style="list-style-type: none"> Visible Policing and By-law enforcement 	

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Water leaks and meter replacement Communal taps 	<ul style="list-style-type: none"> Entire Ward Motlatsi Informal Settlement
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 mast lights 	<ul style="list-style-type: none"> Entire Ward
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
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 Entire Ward Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Sites Deregistration and registration of sites of sites RDP Houses Tittle 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 	<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"> Build Hall Clean Parks Sports Grounds 	<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 Mphatlalatsane

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Need for 12 communal taps 	<ul style="list-style-type: none"> Dipuding Thandanani
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 	<ul style="list-style-type: none"> Entire Ward

	<ul style="list-style-type: none"> Need for resealing of streets Need for speed humps Cleaning Storm water canals and Drainages Graveling of streets 	<ul style="list-style-type: none"> 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
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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Youth, Women, and elderly 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 Clinic 	<ul style="list-style-type: none"> Ext 8
10. Community facilities	<ul style="list-style-type: none"> Need for Sports ground and Parks Renovate Indoor Sports 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 	<ul style="list-style-type: none"> New meters at area of Peter Mokaba Unit
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer networks 	<ul style="list-style-type: none"> Need of replacement of sewerage at the area of Ndoiyisile Xhamfu
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 	<ul style="list-style-type: none"> Tisha Vanga section (7 streets), Peter Mokaba (18 streets), Ndoiyisile 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 	<ul style="list-style-type: none"> Entire ward
6. Human settlement	<ul style="list-style-type: none"> Sites, Hosing and tittle deeds 	
7. LED	<ul style="list-style-type: none"> SMME support, training and funding 	
8. Education	<ul style="list-style-type: none"> Bursaries Need a Library 	<ul style="list-style-type: none"> In the ward
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	
10. Community facilities	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities Need Graveyard Fencing 	<ul style="list-style-type: none"> Need a multi-purpose center with sports facilities soccer, netball and rugby. Phumlani
11. Safety and security	<ul style="list-style-type: none"> Need a Police Station 	<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 	<ul style="list-style-type: none"> Entire Ward K2 & K5, Block 1,2 & 4 Areas Car Washes
2. Sanitation	<ul style="list-style-type: none"> Sewer network dysfunctional, as a result there are sewer spillages all over ward Dysfunctional outfall sewer line Dysfunctional Wastewater treatment Plant and dysfunctional pumps Unblocking of Manholes Installation of outside toilets 	<ul style="list-style-type: none"> Entire Ward K2 & K5 Areas K8
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 	<ul style="list-style-type: none"> ENTIRE WARD Block2, Block7 and K5

	<ul style="list-style-type: none"> 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 Allocate Dustbins 	
6. Human settlement	<ul style="list-style-type: none"> Allocate Sites(Residential and Business) Allocate Housing (RDPS, etc), and backlog and outstanding applications Rezone Residential sites where businesses are operational De-registrations and registrations of sites Issue registered tittle 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
7. LED	<ul style="list-style-type: none"> Allocate sites for entrepreneurs (Where an economic activity is envisaged) i.e. Issue Permission to occupy/Lease of Agreement Provide support to SMMEs i.e. Funding and otherwise build stall at the taxi rank for hawkers Revive local economy 	<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"> Clean cemetery yards Clean zoned parks Improve condition of our Clinic 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"> Build a new community Hall/ refurbish the existing facility Rebuild the Indoor sport center Refurbish the local stadium Fencing of old graveyard sites Bring back all sporting codes 	<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 	<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 	<ul style="list-style-type: none"> Entire Ward LA Wesi AME and Dihwai VD for the Reservoir
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 Maintenance of High mast Lights 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 others Speedhumps 	<ul style="list-style-type: none"> Entire Ward Finish Water canal between AME and Community Hall VD Construct two canal at Dihwai and Mokhothu sections 35 Speedhumps throughout the ward
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 	<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 	<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"> • Maintenance, refurbishment, and erection of new facilities 	<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 	<ul style="list-style-type: none"> • Nyakallong • Nyakallong Stadium • Entire Ward • Station in Nyakallong • Allanridge
11. Safety and security	<ul style="list-style-type: none"> • Visible policing, By-law enforcement and new 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 	
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer network 	
3. Electricity	<ul style="list-style-type: none"> • Need for repairing of streetlights • Need for 2 High mast lights 	<ul style="list-style-type: none"> • Block 1, Baleni street, Dlamini street, Du Plessis • 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 canal 	<ul style="list-style-type: none"> • All Main Roads • All Streets • Finish Paving of Phumo, Lekhoaba, Mofokeng and mashele Street in Block 7 • Finish Paving of Makhele and Nteoo Street Block 5 • Finish Paving of Madika, Tsoela Motlalane and Mokhuoane Street in Block 6 • Storm Water canal from ward 22, 2q0 and 18
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping, and inconsistent refuse collection 	
6. Human settlement	<ul style="list-style-type: none"> • Need for reconstruction and development programme houses • Need for registration of sites 	<ul style="list-style-type: none"> • Anglo Gold sites
7. LED	<ul style="list-style-type: none"> • SMME support, traiging and funding 	
8. Education	<ul style="list-style-type: none"> • Bursaries 	
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	
10. Community facilities	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	
11. Safety and security	<ul style="list-style-type: none"> • Need for fencing of municipal offices • Vissible Policing • Police station 	<ul style="list-style-type: none"> • Kutlwaning

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"> • Collapsed sewer network 	<ul style="list-style-type: none"> • K5, K6 and K8
3. Electricity	<ul style="list-style-type: none"> • Need for 10 high mast lights 	<ul style="list-style-type: none"> • K5, K6 ad K8

	<ul style="list-style-type: none"> • Fix Street Lights 	<ul style="list-style-type: none"> • Duplessis
4. Road and stormwater	<ul style="list-style-type: none"> • Maintenance of water canals • Blading and Gravelling 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
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 • Entire Ward • Entire Ward • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Need for rezoning of Erven for residential sites • Tittle Deeds • RDP Houses • Toilets 	<ul style="list-style-type: none"> • Ervin 6271/6272 and Space next to Sqhobong High School • Entire Ward • Entire Ward • K8 and K6
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, 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
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"> • K10 phase 2 • K10 Phase 1
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer networks • Renovate toilets 	<ul style="list-style-type: none"> • K9 Bazabaza and K7 • K7 toilets
3. Electricity	<ul style="list-style-type: none"> • Need for 10 High mast lights 	<ul style="list-style-type: none"> • High mast lights K10 phase 1
4. Road and stormwater	<ul style="list-style-type: none"> • Need for Gravelling, Blading, Paving and tarred roads • Erection of stormwater 	<ul style="list-style-type: none"> • Entire Ward • K9 Du plesis , K7 to K4(Stormwater canals)
5. Waste management	<ul style="list-style-type: none"> • Clean Dumping Sites and regular refuse removal • 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"> • Formalization of informal settlement • RDP houses • Tittle deeds • Registration and Deregistration of Sites • Allocation of church site and NPO 	<ul style="list-style-type: none"> • Phase 2 • Entire Ward • Entire Ward • Entire Ward • 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"> • Build Primary School • Training Centre • Bursaries, Learnership and internships 	<ul style="list-style-type: none"> • School in K10 • K7 • Entire Ward
9. Health	<ul style="list-style-type: none"> • Need for Clinic 	<ul style="list-style-type: none"> • Clinic in 1k10
10. Community facilities	<ul style="list-style-type: none"> • Need for Sporting Grounds 	<ul style="list-style-type: none"> • Across the Ward
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 water meters Fixing of pipe burst and leakages Drilling of boreholes 	<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"> Need for 1 New High mast light Fixing of 1 vandalized High mast light 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"> 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 sites Build Primary School Title 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 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Bursaries, Learnerships and internships Build Primary 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 ground 	<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 	
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer network and spillage 	
3. Electricity	<ul style="list-style-type: none"> Need for High mast lights Need for installation of blanket prepaid metering system Need for repairing of streetlights 	<ul style="list-style-type: none"> Phokeng and 2010 Riebeeckstad
4. Road and stormwater	<ul style="list-style-type: none"> Need for resealing of potholes Provision for tarred road 	<ul style="list-style-type: none"> Berthold street, Camillia street, Craib Avenue, Elma Place, Flora, Gluckman Avenue, Jasonsway and service lanes, Kannaugh street, Lois road, Mclean street, Nathaniel street, Robert street, Ventura street
5. Waste management	<ul style="list-style-type: none"> Cleaning of empty sites 	<ul style="list-style-type: none"> Riebeeckstad
6. Human settlement	<ul style="list-style-type: none"> Need for title deeds and RDP houses 	
7. LED	<ul style="list-style-type: none"> SMME support, training and funding 	
8. Education	<ul style="list-style-type: none"> Bursaries 	
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	
10. Community facilities	<ul style="list-style-type: none"> Need for community hall 	
11. Safety and security	<ul style="list-style-type: none"> Visible Policing and Bylaw enforcement 	

WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Water leaks and old meters 	
2. Sanitation	<ul style="list-style-type: none"> Collapsed Sewer network 	
3. Electricity	<ul style="list-style-type: none"> Need for High mast lights 	<ul style="list-style-type: none"> Next to 8225 and between 8183 and 8189
4. Road and stormwater	<ul style="list-style-type: none"> Need for tarring of roads Need for resealing of streets Need for speed humps 	<ul style="list-style-type: none"> Mosunkutu street, Mr Mngoma street, Molai street, Mmatsa street, Leokaoke/Amosebi street, Makole street,

		<ul style="list-style-type: none"> Thobi street, Mokatsana street, Mohapi street, Mule street, Mngomezulu street, Zulu street, Pesa street Thelingoane/Matela/Buti/James Ngake/street(Las Vegas section), Mamotsheoa/Mokoena/Mmatsa street, THB 128, THB 126, THB 129, THB 131, THB 132, THB 133, THB 134, Mofubelo street, THB 121, THB 123, THB 124, THB 125, Tsoeute/Khabanyane/Mokotjo/Letsita/Dr Makgalemele/Losaba Next to 4176/4246
5. Waste management	<ul style="list-style-type: none"> Illegal Dumping and inconsistent refuse collection 	
6. Human settlement	<ul style="list-style-type: none"> Need for allocation of sites Need for allocation of title deeds Need for rezoning of sites (8225) for residential sites 	
7. LED	<ul style="list-style-type: none"> Need for food security Need for youth employment programmes 	<ul style="list-style-type: none"> Thuhloane
8. Education	<ul style="list-style-type: none"> Bursaries 	
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	
10. Community facilities	<ul style="list-style-type: none"> Need for sports facility 	<ul style="list-style-type: none"> Losaba
11. Safety and security	<ul style="list-style-type: none"> Visible Policing and By-law enforcement 	

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 service line 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 High mast lights Protection of Sub Stations Replacement of Street Lights 	<ul style="list-style-type: none"> Need for High mast lights Protection of Sub Stations Replacement of Street Lights
4. Road and stormwater	<ul style="list-style-type: none"> Need for fixing/cloning of potholes 	<ul style="list-style-type: none"> Arrarat road, Contsantia road, Fairbain road, Graham street, Harlem street, Janssens street, King street, Marais street, Murrays street, Somerset street, Tempest road, Church street, Nyala street, Reitz street, Gemsbok street, Aughulas. Entrance of Paballong
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 	<ul style="list-style-type: none"> Paballong
7. LED	<ul style="list-style-type: none"> Business Sites Graham Street Park Harrison Street Park 	<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 School 	<ul style="list-style-type: none"> Paballong
9. Health	<ul style="list-style-type: none"> Clinic 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 	<ul style="list-style-type: none"> Entire Ward Identify and build a sports area, with sufficient fields and change houses
11. Safety and security	<ul style="list-style-type: none"> Need for visible Policing and a mobile Police Station Guard houses to be put at ho spots for cable theft 	<ul style="list-style-type: none"> Dagbreek Dagbreek, Doorn and Flamingo Park

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Burst Pipe/ Valves – Turn around 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 service line Paballong Sewer issue 	<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 sewer issues
3. Electricity	<ul style="list-style-type: none"> Need for high mast lights Protection of Substtions Replacement of Streetlights 	<ul style="list-style-type: none"> Paballong Fencing of Sub Station – Haarlem, Ballade Street. Steenbok Full Ward
4. Road and stormwater	<ul style="list-style-type: none"> Need for fixing and cloning of potholes 	<ul style="list-style-type: none"> Arrarat road, Contsantia road, Fairbain road, Graham street, Harlem street, Janssens street, King street, Marais street, Murrays street, Somerset street, Tempest road, Church street, Nyala street, Reitz street, Gemsbok street, Aughulas. Entrance of Paballong

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 	<ul style="list-style-type: none"> Paballong
7. LED	<ul style="list-style-type: none"> Business Sites Graham Street Park Harrison Street Parks 	<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 School 	<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 	<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"> Replacement of meters Fixing of water leaks 	<ul style="list-style-type: none"> Phahameng section 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 	<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 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> RDP Housing Thokoza Tittle deeds Sites Thokoza wetland 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Kotoki ground 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 new facilities Connect JoJo Tank 	<ul style="list-style-type: none"> Thabong Clinic
10. Community facilities	<ul style="list-style-type: none"> Build Ward Councillor Office 	<ul style="list-style-type: none"> Kotoki
11. Safety and security	<ul style="list-style-type: none"> Mobile Station 	<ul style="list-style-type: none"> Old Thabong Police Station

WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Need for replacement of water meters 	
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer network 	
3. Electricity	<ul style="list-style-type: none"> Cable theft Steet lights High mast lights 	
4. Road and stormwater	<ul style="list-style-type: none"> Need for repairing of streets Need for graveling of streets 	<ul style="list-style-type: none"> Chalele street, Mmatsa street, Lecheko street, Morake street Ikaneng, Motloi (2km), Mmatsa street, Lereko streer
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent waste collection 	
6. Human settlement	<ul style="list-style-type: none"> Need for replacing of asbestos roofing for 192 houses 	
7. LED	<ul style="list-style-type: none"> SMME support 	
8. Education	<ul style="list-style-type: none"> Bursaries 	
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	
10. Community facilities	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	

11. Safety and security	<ul style="list-style-type: none"> Visible Policing, CPF and By-law enforcement 	
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WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Leakages and ageing meters Fix water leakages 	
2. Sanitation	<ul style="list-style-type: none"> Collapsed Sewer infrastructure 	
3. Electricity	<ul style="list-style-type: none"> Need for repair of streetlights Need for repairing of 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 of streets 	<ul style="list-style-type: none"> Mosiako street, Thebeko street, Seutloadi street, Church Avenue, Gani street
5. Waste management	<ul style="list-style-type: none"> Collapsed Sewer networks 	
6. Human settlement	<ul style="list-style-type: none"> Sites, Housing and title deeds 	
7. LED	<ul style="list-style-type: none"> SMME support, training and funding 	
8. Education		
9. Health	<ul style="list-style-type: none"> Upgrade, refurbish and employ at clinic 	
10. Community facilities	<ul style="list-style-type: none"> Need for upgrading of existing building 	<ul style="list-style-type: none"> Thabong Community Centre
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"> Need for installation for new water meters Need to repair water leakages 	<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 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Fixing of potholes 	<ul style="list-style-type: none"> Entire Ward
5. Waste management	<ul style="list-style-type: none"> Inconsistent waste collection schedule Grass Cutting 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> 	
7. LED	<ul style="list-style-type: none"> SMME support and funding 	
8. Education		
9. Health	<ul style="list-style-type: none"> Need for maintenance of 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 	
11. Safety and security	<ul style="list-style-type: none"> Need for maintenance of traffic signs & traffic lines Need for pruning of trees and grass cutting 	<ul style="list-style-type: none"> Entire Ward

WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Correct billing, water leaks and interruptions 	<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"> Fix Streetlighting lights 	<ul style="list-style-type: none">
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 	<ul style="list-style-type: none">
6. Human settlement	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
7. LED	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
8. Education	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
9. Health	<ul style="list-style-type: none"> Upgrading, refurbishment of clinics 	<ul style="list-style-type: none">
10. Community facilities	<ul style="list-style-type: none"> Maintenance of Parks 	<ul style="list-style-type: none"> Entire Ward
11. Safety and security	<ul style="list-style-type: none"> Need for pruning of trees and grass cutting 	<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 	<p>BEDELIA</p> <ul style="list-style-type: none"> 264 Long Road - burst pipe 50 Montague Street - burst pipe 34 Donalbain - water leak 40/42 Donalbain Street - water leak 18 Falstaff Street - water meter leak 74 Montague Street - Burst pipe 72 Rosalind Street - Water leak Opposite 7 Portia Street - Water leak 45 Montague Street - Burst pipe 48 Montague Street - Water leak 145 Caliban Street - Burst pipe 125 Othello Road -Water leak 232 Long Road - Water leak 287 Long Road - Water Leak Corner of Long Road and Tempest Road - Burst pipe Corner of Othello and Tempest Road - Burst pipe 1 Ajax Street - Water meter leak 40 Prospero Street Water meter leak 13 Montague Street - Water meter leak 20 Donalbain Street - Water Meter Leak 228 Stateway - Water leak Opposite 3 Desdemonia Street - Burst pipe 148 Stateway - Water leak <p>FLAMINGO PARK</p> <ul style="list-style-type: none"> 6 Jacana Street - Water leak 13 Cormorant Street - Water leak Drongo Street - Water leak Near 67 Buren Street - Water leak 9 Bunting Street - Water Leak 35 Bunting Street - Water leak 43 Buren Street - Water leak 32/33 Uitkyk Street - Burst Pipe Schnehage Crescent - Water leak <p>SEEMEEU PARK</p> <ul style="list-style-type: none"> 7 Curtis Street - Faulty water meter 9 Mitchell Street - Water Leak Jameson Street - Water meter leak 17 Botha Street - water leak 30 Hertzog Street - Water leak De La Rey Street - Water meter leak 32 Hertzog Street - Water leak 16 Hertzog Street - Water meter leak Merriman Street - Water meter leak 51 Milner Road - Water leak 18 Jameson Street - Water leak <p>JIM FOUCHE PARK</p> <ul style="list-style-type: none"> 43 Volks Road - Water leak 29 Roosmaryn Street - Water leak 25 Madeliefie Street - Water leak Cherrie Street - Water leak 40 Akasia Street - Burst pipe Circle at Jan Hofmeyer and Tempest Road - Water leak 26 Grasvlei Street - Water leak 65 Milner Road - Water meter Leak Between 23 and 24 Grasvlei Crescent - water leak 8 Akasia Crescent - Water leak
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer 	<ul style="list-style-type: none"> 56 FUSCHIA CRESENT BLOCKED SEWRAGE DRAIN URGENT BEDELIA Between 6/7 Cassius Street - Sewage leak 96 Romeo Street - Sewage leak 85/87 Othello Road - Sewage Leak FLAMINGO PARK 9 Bunting Street - Sewage Leak 67 Buren Street - Block Drain 5 Nagtegal Street - Sewage leak 30 Cormorant Street - Block Drains 28 Cormorant - Block drain 36 Cormorant - Block drain Between Jacana and Korhaan Street - Sewage leak

		<ul style="list-style-type: none"> SEEMEEU PARK De La Rey Street - Sewage Leak JIM FOUCHÉ PARK 56 Fuschia Crescent - sewage leak 4,6,8, Aalwyn Street - Sewage leak RHEEDERSPARK RAW SEWERAGE FLOODED CORNER OF BOSHOF AND LINDSAY ROAD
3. Electricity	<ul style="list-style-type: none"> Repairing of streetlights 	<ul style="list-style-type: none"> WHOLE OF SEEMEEUPARK AND BEDELIA
4. Road and stormwater	<ul style="list-style-type: none"> Potholes Resealing of roads 	<ul style="list-style-type: none"> BEDELIA Between 285/287 Long Road – Potholes C Corner of Ariel Street and Miranda Street – Potholes orner Of Falstaff and Cassia Street – Potholes FLAMINGO PARK Adelaar Street - Potholes Ballade Street – Potholes SEEMEEU PARK Corner Of Malan and Lindsay Road – Potholes Corner Of Milner Road and Van Heerden Street - Potholes Corner Of Malan and Milner Road – Potholes JAMESON STREET NEEDS RESEALING HERTZOG STREET FULL OF HUGE POTHLES FITZPATRICK STREET NEEDS RESEALING WHOLE OF MILNER ROAD HAS DANGEROUS POTHLES COGHLAN STREET IS FULL OF POTHLES LINDSAY ROAD FROM STATEWAY TO RHEEDERSPARK IS FULL OF DANGEROUS POTHLES. ALL DRAIN COVERS STOLEN WHOLE WARD 34
5. Waste management	<ul style="list-style-type: none"> Clean stormwater canals and drainages 	
6. Human settlement	<ul style="list-style-type: none"> Allocation of residential sites 	
7. LED	<ul style="list-style-type: none"> SMME support, training, and funding 	
8. Education	<ul style="list-style-type: none"> Bursaries 	
9. Health	<ul style="list-style-type: none"> 	
10. Community facilities	<ul style="list-style-type: none"> Need for public library 	
11. Safety and security	<ul style="list-style-type: none"> 	OPEN SPACES VELDS BETWEEN HOUES WHOLE WARD 34

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Need for water connection Need for water meters (405) Stolen Water meters 	<ul style="list-style-type: none"> 745 sites – Phomolong village Reahola complex 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 and Bridger street Althea Way, Akacia Lane, Hospital park x 2 (ward 36), Rheederspark (Lindsay Street) Whole ward
3. Electricity	<ul style="list-style-type: none"> Repairing of streetlights 	<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 Waterkant Street 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)

		<ul style="list-style-type: none"> • Odendaal Street • Finlay Street 6,8,10,36 • Huyser Street 3 • Morgan Street 32/34 • Bruine Avenue 22 • Dirk Street 1 <ul style="list-style-type: none"> • RESIDENSIA • Altheaway • Iris Way 53,81,99 • Jasmyn Street 8 • Orgidie Street 9 • Erica 9 • Kiaat Street 8.10.12 • Olienhout Street <ul style="list-style-type: none"> • 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 • Iridium Avenue 8 • Kobalt Street 10 • Mercurium Street <ul style="list-style-type: none"> • BLOCK C (ODENSIA) • 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 <ul style="list-style-type: none"> • Phomolong village informal settlements • • Skomplaas
4. Road and stormwater	<ul style="list-style-type: none"> • Need for gravel road • Fixing of potholes • Need for resealing of tarred road • Skip 	<ul style="list-style-type: none"> • Phomolong and Jabulani Village • Phomolong Village • Stateway to Reahola and Odendaalsrus to Correctional prison R34
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and non-collection of waste 	<ul style="list-style-type: none"> • Whole ward • . • Odendaalsrus • Phomolong & Reahola
6. Human settlement	<ul style="list-style-type: none"> • Formalizing informal settlement • Transferring property from Harmony • . • Depoliticizing the issuing of sites and township establishment • . 	<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
7. LED	<ul style="list-style-type: none"> • SMME support to be decentralized • Issuing informal trading permit and creating by-laws 	<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 (bath rooms, sport grounds) • . • Installing water tanks for continual school operations • . • Solar panels • . 	<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
9. Health	<ul style="list-style-type: none"> • Expansion of clinics – Container clinics (mobile) 	<ul style="list-style-type: none"> • Jabulani, Western Holding, Reahola

	<ul style="list-style-type: none"> • Accesibility of health care practitioners 	<ul style="list-style-type: none"> • On site temporary visits by government health practitioners.
10. Community facilities	<ul style="list-style-type: none"> • Maintenance and refurbishment of facilities • • • Establishment of a family park • Cleaning of Sidewalks • 	<ul style="list-style-type: none"> • Reahola community center • Western Holding Stadium • Old Fredies Mines sporting ground (Odendaalsrus) • Per every VD
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. • Repairing of streetlights • 	<ul style="list-style-type: none"> • Around the 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) 	<ul style="list-style-type: none"> • Throughout the ward • Skomplaas, Allanridge
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 • Allanridge
3. Electricity	<ul style="list-style-type: none"> • Need for High mast lights • Provision of electricity 	<ul style="list-style-type: none"> • Allanridge 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"> • Throughout the 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"> • Allanridge • 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"> • Throughout the Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, • Establish TVET college • Need of school • Need of crèche • Need of community Centre 	<ul style="list-style-type: none"> • Throughout the ward • Nyakallong • Kalkuil Village • Kalkuil Village and Nyakallong • Nyakallong
9. Health	<ul style="list-style-type: none"> • Maintenance and refurbishment of facilities • Need Clinic 	<ul style="list-style-type: none"> • Nyakallong • Selahluwe
10. Community facilities	<ul style="list-style-type: none"> • Maintenance and refurbishment of facilities • Need of SASSA offices • Old age and orphanage centre • Need of community hall • Need of indoor sports and arts centre • Need of playgrounds • Need of church sites • Maintenance of parks • Refurbishment and fencing of Municipal offices and 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 • Fencing of Municipal offices and associated gates to improve security and control access of Municipal facilities 	<ul style="list-style-type: none"> • Nyakallong • Allanridge

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”

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

3.3 Mayoral Strategic Priorities

1. Road maintenance
2. Local economic Development
3. Replacement of Ageing Infrastructure
4. Achieve housing accreditation
5. Build internal Capacity
6. Develop Climate change Strategy, adaptation, and mitigation
7. Improve Private-Public Partnerships for growth and development
8. Economic Corridors linking six towns

3.4 SWOT Analysis

Key Performance Area	Strength	Weaknesses	Opportunities	Threats
Municipal Transformation and Institutional Development	Strengthened Internal Capacity	Shortage of personnel in critical divisions- Infrastructure Department	Opportunities for embarking on extensive organizational review in the medium to long term	Capacity to deliver on assigned developmental mandate
	Commissioned sectoral analysis to identifying gaps and ward-based vulnerability baseline	Develop and fund a climate change strategy	Identify climate resilient technologies Identify risks, adaptation, and mitigation strategies	Capacity to deliver climate change aligned developmental mandate
	Improving quality of performance-setting of Key Performance Indicators by departments	Quality reporting and performance information	Strong and credible monitoring and evaluation	Shortage of staff in the performance unit
Service Delivery and Infrastructure Investment	Building of mixed housing (BNG, GAP Market and Bonded Houses)	Housing backlogs and incomplete housing projects	BNG, GAP Market and Bonded Houses	Social protests and lack of title deeds
	Attainment of Level 1 accreditation for housing delivery		Level 1 accreditation for housing delivery	
	Land availability	Title deed back lock	Accelerating development of land parcels with mixed development trajectory	Illegal settlements and invasion
	Accelerated programme of upgrading roads and stormwater in Townships.	Massive service delivery and infrastructure backlogs in the township and rural areas- roads and stormwater	Climate change adaptation/mitigation	Rising claims lodged against the municipality

Key Performance Area	Strength	Weaknesses	Opportunities	Threats
Service Delivery and Infrastructure Investment	Increased pace of eradicating sanitation backlogs	Inadequate funding for key service delivery projects and programmes	Availability of support programme that will be providing resources for township revitalization such as revitalization of central business district	Lack of security of water supply from source due to high account from bulk water supply
	Implementation of Integrated Waste Management Plan and purchasing of compaction trucks for waste removal	Inconsistent service delivery- refuse and waste collection	Regular waste removal services and building of transfer stations at strategically located sites. Introduce separation at the source and recycling	Degradation of the environment Community protest Illegal dumping may threaten the safety of citizens
	Implementation of water conservation and demand management programmes	Ageing service delivery infrastructure including electricity and water line losses and utilities.	Adequate budgeting for implementation of water and demand management, water conservation and harvesting	Wastage and losing of monies as result of loss
	Development of electricity master plans and business strategy and deal with green energy and future development outlook		Explore the use of alternative mix energy to boost our energy capacity	Loss incurred as results of pipe burst and illegal connection (zama-zama)
	Consider construction of water catchments and rainwater harvesting	Unavailability of water at source and declining dam levels	Water relief	Drought
	Implementation of refurbishment and rehabilitation programmes	Maintenance of service delivery infrastructure and utilities	Budget adequate for rehabilitation of infrastructure	Correct use of infrastructure by communities
	Multi-year capital program to ensure assets are indeed replaced at the end of their lifespan	Management of existing fleet and	Improve internal maintenance of all fleet for service delivery	Turnaround time for servicing of fleet due to break down and operational stores for parts
	Reviewing turn-around time of servicing service delivery utilities/vehicles	Internal capacity to service the entire fleet and keep it all operation	Partnership/MOU with TVET to have its students get in-service training	Unrests due to delay in service delivery machinery servicing
	Establishment of Performance, monitoring and evaluation units	Poor planning of projects resulting in counter-funding	Enhancing future and contract Fast-tracking delivery of programmes and projects	Inadequate capital and community dissatisfaction about service delivery
Local Economic Development	Providing commonages	Provision of land to accommodate emerging township small farmers	Acquisition of land through the Department of agriculture	Availability of land
	Partner with Department of Agriculture to accommodate farming of animals			Food security Rampant poverty
	Revised economic Strategy for revitalization of local economic opportunities	Implementation of economic strategy and investment to attract business	Agri-Parks, economic corridors and Developments for local investment	Availability of adequate funding
Financial Viability and Sustainability	Implementation of Revenue Enhancement Strategy	Rising services arrears debt	Committed management and staff	Non-compliance to internal control procedures and legislation
	Revenue and prudent cash flow management		Political leadership	Non-payment for municipal services compounded by unemployment rate

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, Department of Corporative Governance has implemented a Back-to-Basics program which all municipalities have to subscribe to. The program is directed at service the people and built on five pillars, as listed below. 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.

- **Priority 1:** Get all municipalities out of a dysfunctional state and at the very least 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 incentivize 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 (S 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 (2000). The preparation of a Process Plan, which is in essence the IDP Process sets out in writing, requires adoption by Council. This plan has to 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

3.8 Integrated Development Plan and Budget Timetable

Item	Integrated Development Plan Review Process	Activity	Narration	Timeframe	Responsible Department
1	Process Plan	Adoption of the Process plan by relevant bodies within the context of applicable laws and government directives	MFMA s 21, 23 MSA s 34 Chapter 4 as amended Circular 54 of MFMA	August	Municipal Executive Council Manager Committee Mayor Committee
		Accounting officers and senior officials of municipality begin planning for next three-year budget	MFMA s 68, 77	August	
		Accounting officers and senior officials of municipality review options and contracts for service delivery		August	
		Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process	MSA s 76-81	August	
		Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist	MFMA s 53	August	
		Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling, and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year.	MFMA s 21,22, 23; MSA s 34, Chapter 4 as amended	August	
2	Strategic Planning Session	Assess Municipal wide status Quo <ul style="list-style-type: none"> Service Delivery Levels Financial Health & related policies Organizational establishment and efficiency Financial Plan assessment Review Municipal Strategies (Mission, Vision, Key Performance Areas, Key Performance Indicators and strategic targets, tariffs, and budget policies) Determine priorities for the financial year	Executive Management Strategic Planning Session	Aug/Sep	Municipal Executive Council Manager Committee
3	Prioritization and Identification of Projects	Identification of projects and determination of the accompanying budgets by individual municipal business units (directorates; sub-directorates)	Business Units/Directorates/Sub-Directorates inputs on projects and budget	End of September	Municipal Integrated Development Plan Sub-Directorate Finance Manager Committee
		Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after considering strategic objectives		End of September	
		Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries,		End of September	
4	Bulk Service Providers	Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials	MFMA s 35, 36, 42; MTBPS	Oct/Nov	
5	Tariffs finalization	Council finalizes tariff (rates and service charges) policies for next financial year	MSA s 74, 75	December	Municipal Executive Council Manager Committee
		Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year considering previous year's performance as per audited financial statements		December	
6	Provincial Development Forum/ Alignment	Align IDP with Draft Budget Estimates, District, Provincial and National Priorities	MFMA s 36	January	Integrated Development Plan Sub-Directorate Finance
		Align IDP with Draft Budget Estimates, District, Provincial and National Priorities, identification of projects from Sector Departments (National and Provincial) for inclusion in the IDP Accounting officer reviews proposed (Proposed national and provincial allocations for three years must be available by 20 January)		January	
7	Development of 1st Draft Integrated Development Plan and Budget for Medium-Term Revenue and Expenditure Framework	Integrated Development Plan Sub-Directorate and Finance compile the drafts Accounting officer finalizes and submits to Mayor proposed budgets and plans for next three-year budgets considering the recent mid-year review and any corrective measures proposed as part	The purpose is to prepare for MAYCO debriefing and ultimately Council approval	Mid-March	Integrated Development Plan Sub-Directorate Finance
8	First Draft of IDP Review and Draft Budget	Municipal Manager and Executive Mayor submit Draft IDP and Budget for MTREF for further inputs' refinement	MFMA s 22 & 37; MSA Chapter 4 as amended	March	Municipal Mayoral Council Manager Committee
		Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March		April	

Item	Integrated Development Plan Review Process	Activity	Narration		Responsible Department
9	External Stakeholders Engagement	Integrated Development Plan Representatives Forum: <ul style="list-style-type: none"> • Ward Councilors; • Ward Committees; • Non-governmental Organizations; • Community-Based-Organizations • Business Forum. • Rate Payers' Association • And other Sectors (Youth and women) to present: • Status Quo Report; • Confirm Community Needs; • Input on a development Plan 	Various consultations will be held by the office of the Mayor with various stakeholders during this period	April	Executive Mayor Mayoral Committee Speakers' Office Sub-Directorate Finance Municipal Manager Executive Committee
		Consultation with national and provincial treasuries and finalize sector plans for water, sanitation, electricity etc.	MFMA S21	April	
		Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and considering the results from the third quarterly review of the current year			
10	Public Consultation	Public Participation/ Imbizos: <ul style="list-style-type: none"> • Ward Councilors; • Ward Committees; • NGO's; • CBO; • Businesses. • And other Sectors (Youth and women) 	ward based Imbizos for Ward Committees The purpose is to confirm and beef-upinputs	April	Executive Mayor Mayoral Committee Municipal Manager Finance Speaker Integrated Development Plan Sb-directorate
11	Draft Integrated Development Plan to District and Department Corporative Governance and Traditional Affairs	Submit Draft Budget Integrated Development Plan to District and Department Corporative Governance and Traditional Affairs	MFMA s 16, 24, 26, 53	April	Council
12	Budget and Integrated Development Plan Approval	Submit Final Budget and Integrated Development Plan		June	
		Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year			
		Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements	MFMA s 53; MSA s 38-45, 57(2)	June	
13	IDP Review Process Plan for 2021/2022	Adoption and approval of the Process Plan for 2022/23 by MAYCO and Council		June	Council

3.9 Key Performance Areas, Objectives, Strategies and Key Performance Indicators

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator			
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 refurbishment work completed on Kutlwanong, Phomolong, theronia, Whites and Thabong Wastewater Treatment Works			
				Percentage refurbishment works completed on Virginia Wastewater Treatment Plant Sludge Management			
				Percentage upgrades and refurbishments completed on Klippan Pump Station and ancillary works, including upgrading of Mostert/Sandriver canal			
				Number of pump stations refurbished to comply to Green Drop Standards and address the additional wastewater effluent due to bucket eradication or new developments in Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northen, Ben Regal, Eldorie, Kitty, Gawie Theron and Hennenman			
						Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	Number of sumps cleaned
						Construct and refurbish 2500m of 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	Percentage refurbishments completed on Odendaalsrus outfall sewer replaced
						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
						Deliver new infrastructure for new Greenfield developments in collaboration with Human Settlement Department and MIG	Percentage upgrades and refurbishments completed on Phomolong Pump Station Percentage upgrades and refurbishments completed on Klippan Pump Station and ancillary works, including upgrading of Mostert/Sandriver canal

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
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 maintenance and upgrade all identified pump-stations and ancillary works to ensure that systems are functional in line with Green Drop regulations and MEMA as well as to address new developments	Percentage refurbishment work completed on Kutlwanong, Phomolong, Theronia Whites and Thabong Wastewater Treatment Works
				Percentage refurbishment works completed on Pump Station, and outfall sewer pipeline in Virginia, Meloding
			Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	Number of sumps cleaned
			Construct and refurbish 2500m of Kutlwanong and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	Percentage upgrades and refurbishments completed on Kutlwanong outfall sewer
				Percentage refurbishments completed on Odendaalsrus outfall sewer lines
			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 manhole covers replaced
			Deliver new infrastructure for new Greenfield developments in collaboration with Human Settlement Department and MIG	Percentage formalized of stands competed in Kutlwanong Leeubosh (K10) area and Bopa Lesedi
				Percentage formalized stands in Thabong in Freedom Square
				Percentage formalized stands Thabong in Phokeng
				Percentage formalized stands in Thabong Extension 25 in Homestead
				Percentage of provision of sanitation to 617 stands in Bronville Ext 15
				Percentage formalized stands with water and sewer in Thabong X15 South and Bronville X15
				Number of stands supplied with water and sewer in Phomolong-Phase 2
Percentage of stands serviced in Hani park in Thabong Ext 18				
Number of Sewer Master Plans developed and upgraded to ensure that construction and maintenance are cost effective				

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Water networks 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 worn-out water pipes replaced to reduce water loss and service disruption
				Percentage worn-out dilapidated galvanized steel pipes in Allanridge
				Number of hydrants and valves refurbished and repaired
				Number of water meters that are dysfunctional replaced
				Number of stands connected with water and water meters in Kutlwanong X9, K2, and Block 5
				Number of house connection, meters and extension of networks done
				Number of existing water meters not in the finance system investigated and registered
				Number of zonal meters and valves crated in water reticulation network
				Number of reports compiled on conducting leak detection and investigation and analysis to determine priority list and develop loss monitoring database
				Percentage replaced old, galvanized pipes to UPVC in Kutlwanong
Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Rebuild portion of Constantia road that has been damaged by sewer between road 200 and Moshoeshoe road in Thabong to improve traffic flow.	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 of portion of Constantia road rebuilt between road 200 and Moshoeshoe road in Thabong to improve traffic flow
				Kilometers of portion of Constantia road rebuilt between Moshoeshoe road and Dr A Phakathi road in Thabong to improve traffic flow
				Kilometers of portion of Ndaki road rebuilt in Thandanani (2010) Thabong and Kilometers of stormwater drainage system built to improve traffic flow.
				Kilometer of streets resurfaced such that the useful life expectance of roads are extended but operations are safe
				Square meter of potholes in formal roads patched to reduce deterioration and ensure safe usage thereof (m2).
				Kilometers of un-designed gravel roads

			per annum to enhance accessibility and driving safety, especially during raining periods	constructed to enhance accessibility and driving safety, especially during raining periods
			Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	Kilometers of gravel and dirt roads bladed and re-graveled to enhance driving comfort
			Kutlwanong: Construction of road, sidewalks, and stormwater 4 km	Kilometers of roads, sidewalks, and stormwater in Kutlwanong constructed

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 28	Percentage upgrade of gravel roads at Old Thabong to concrete paving blocks in Ward 28
			Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 29	Percentage upgrade of gravel roads at Old Thabong to concrete paving blocks in Ward 29
			Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 30	Percentage upgrade of gravel roads at Old Thabong to concrete paving blocks in Ward 30
			Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 31	Percentage upgrade of gravel roads at Old Thabong to concrete paving blocks in Ward 31
			Thabong Ext 22 Tandanani: Roads and Stormwater (2.3km)	Kilometers of roads and stormwater in Thabong Ext 22-Tandanani constructed
			Thabong: Formalise 2.25 km of roads (THB272, THB280, THB278, THB290, THB294, THB246)	Kilometers of roads and stormwater in Thabong THB272, THB280, THB290, THB294 and THB246 formalized
			Thabong: Construct Dr. Mnyandu Crescent	Percentage of Dr. Mnyandu Crescent in Thabong constructed
			Thabong: Construct 3.6 km of roads (Mosunkutu, Molope, Dr. Makhelemele, South/West, Mofubetsoana, James Ngake, Mmatsa and Modikeng Street	Kilometers of roads in Thabong - Mosunkutu, Molope, Dr. Makhelemele, South/West, Mofubetsoana, James Ngake, Mmatsa and Modikeng Street-Tandanani constructed
			Virginia Way Service lanes	Percentage of way service lanes in Virginia drawn
			Meloding: Construct roads to accommodate stormwater challenges MEL9,10,13,14,165 & 398	Kilometers of roads and stormwater in Meloding-MEL9,10,13,14,165 and 398 constructed
			Welkom: Upgrade Arrarat and Volks Road intersection	Percentage of upgrades on Arrarat and Volks Road intersection
			Welkom: Upgrade Tempest and Pretorius Street intersection	Percentage of upgrades on Tempest and Pretorius Street intersection
6.3.1.2. Rebuild Stateway service lanes	Percentage Stateway Service Lanes drawn			
Resurface 25km of all streets every year according to PMS or Municipal priority list such that the use full life expectancy of roads	Kilometer of streets resurfaced such that the useful life expectancy of roads are extended but operations are safe			

			are extended but operations are safe.	
			Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Square meter of potholes in formal roads patched to reduce deterioration and ensure safe usage thereof
			Construct 10km of un- designed Gravel roads per annum to enhance accessibility and driving safety, especially during raining periods	

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	
			Identify and construct public transportation facilities to improve and safeguard commuters usage of public transport	Percentage completion of construction of Welkom Regional Taxi Centers
			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 to ensure that resealing and refurbishment of roads are prioritised for cost effective implementation
			Upgrade 2km of main storm water system in Nyakallong	Percentage construction of main stormwater system in Nyakallong
			Clean and upgrade 7.1km of storm water.	Kilometer of stormwater cleaned and upgraded
			Clean 5.6km of unlined storm water canals in Matjhabeng twice a year.	Kilometer of unlined stormwater canals cleaned
			Clean and maintain 13km of existing storm water drainage pipes.	Kilometer of existing stormwater drainage pipes cleaned and maintained
			Repair or replace 40 damaged and stolen catch pit and manhole lids to restore affectivity thereof.	Number of damaged and stolen catchpit and manholes lids repaired or replaced
			Refurbish Stormwater pump station and ancillary works to ensure no or minimal disruption of traffic during rainstorms. (Meloding subway)	Percentage refurbished stormwater pumpstations and ancillary works
			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
			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 on Sandriver canal
			Renovate Airport buildings and infrastructure	Percentage renovations on airport buildings and infrastructure
			Refurbish Virginia Municipal Offices	Percentage refurbishments on Virginia Office
Refurbish the Kutlwanong Municipal Offices	Percentage refurbishments on			

			Kutlwanong Office
		Refurbish the Allanridge Municipal Offices	Percentage refurbishments on Allanridge Office

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator		
Basic Services	Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Refurbish the Phomolong/Hennenman Community Centre	Percentage refurbishments on Phomolong/Hennenman Community Centre		
			Refurbish Thabong Community Centre	Percentage refurbishments on Thabong Community Centre		
			Upgrade Road Accesses to Community Halls: (Thabong Community Centre, Kutlwanong	Percentage upgrades road access to community halls-Thabong Community Centre and Kutlwanong		
			Construction of new Municipal Cattle Pound	Percentage of construction on new municipal castle pound		
			Extension of the main Municipal Building and construction of new Council chambers	Percentage construction on the main municipal building and new council chambers		
	Stormwater developmental and maintenance programs		Electricity Distribution	Welkom- Provide and install 20MVA 132KV transformer at Urania Substation	Number of transformer provided and installed	
				Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	Number of sub-stations installed	
					Number of household electrified	
				Welkom-Supply 4km of low and medium voltage network in Extension 15 Thabong.	Kilometer of low and medium voltage supplied	
				Welkom- Install thirteen (13) High mast lights:	Number of high mast lights installed	
	Master Plans			Provision of new high mast lights in Meloding, Hani Park and Bronville	Provision of new high mast lights in Meloding, Hani Park and Bronville	Number of high mast lights provided
					Provision and Installation of High Mast Lights in Twenty Ten	Number of high mast lights provided and installed
					Provision and Installation of Street lights along Constantia Road	Percentage of streetlights provided and installed
					Upgrading and provision of streetlights along Mothusi road	Percentage of streetlights upgrade and provided
					Reinstallation of 6.5 km streetlight in Koppie Alleen	Kilometer of streetlight reinstalled
					Repair and maintenance of streetlights to full functionality	Percentage of streetlight repaired and maintained
					Repair and maintenance of high mast lights to full functionality	Percentage of high mast lights repaired and maintained
Develop Service Master plan and planning designs where applicable for storm water, sewer and water services by analysing existing networks and do planning designs for future projects subject to availability of budget	Number of Stormwater Master Plans developed and approved					

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	
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 analysing existing networks and do planning designs for future projects subject to availability of budget	Number of Sewerage Master Plans developed and approved	
				Number of Water Reticulation Master Plans developed and approved	
				Number of Transportation Master Plans developed and approved	
				Number of Purified Effluent Master Plans developed and approved	
				Number of Pavement Management Systems Master Plans developed and approved	
			Comply with the Water Services Authority legislative requirements subject to availability of budget	Number of Water Services Development Plan developed, reviewed, and approved	
			Develop and approve a Security Master Plan	Number of Security Master Plans developed and approved	
			Review of Disaster Management Plan	Number of Disaster Management Plan reviewed and approved	
			Develop Fire Management Plan	Number of Disaster Management Plans developed and approved	
			Establishment of a nursery	Urban Parks Cemeteries, Sport and Recreational Facilities	Provision of green public open spaces
	Number of urban parks developed				
	Number of street trees planned				
	Number of trees cared for				
	Upgrade, maintain existing, and build new municipal sport and recreation facilities	Number of sport facilities upgraded			
	Number of swimming pools upgraded				
	Number of new swimming pools built				
	Timeously develop new and current cemeteries	Number of cemeteries developed and fenced			
	Waste Management			Number of ablution blocks and guardhouses upgraded	
				Number of ablution blocks and guardhouses built	
				Number of households provided with refuse removal at least twice a week	
Number of households provided with refuse removal at least thrice a week					
			Number of wheelie bins procured		
			Number of street pavement bins procured		

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	
Basic Services	Waste Management	Supporting the delivery of municipal services to the right quality and standard	Waste collection from each household on a weekly basis	Number of skip bins procured	
			Compliance to legislative mandate by the establishing of 2 new transfer station and 1 landfill site	Number of transfer stations established	
				Number of landfill sites established	
			Continue with Phase 2 of the roll out of National project on the upgrading of Odendaalsrus Landfill site	Percentage upgrades on the Phase 2 of the landfill site	
			Establishment of Compost Sites – one for Matjhabeng East and one	Number of compost sites established	
				Number of buy-back centers established	
			Establish Material Recovery Facilities one for Matjhabeng East and one for Matjhabeng West	Number of Material Recovery Facilities established	
			Greening of 10 Open Spaces – parks, community nursery and community food gardening	Number of open spaces, parks community nursery, and food gardens greened	
	Disaster Management and Fire Services			Upgrading of existing 6 control rooms to enhance equipment for call receiving, timeous dispatching & capturing of information through a joint control room	Number of existing control rooms upgraded
				Establishment of five satellite fire stations in suburban areas	Number of satellite fire station established
				Establishment of smoke and hot rooms	Number of smoke and hot rooms established
				Procurement of Fire Engine and Hazmat vehicles	Number of fire engines and hazmat vehicles
	Fleet Management			Procurement of priority vehicles required	Number of vehicles procured.
				Re-opening of Mechanical stores	Number of fully stocked Mechanical Store
	Traffic Management and Security Services			Intensify the road safety awareness projects / campaigns.	Number of awareness campaigns hosted
				Painting of road markings & erecting or replacing of traffic road signs	Liters of road marking paint procured
Install, manage, maintain and activate fully Electronic Security Solution (Electronic and physical) in Municipal Buildings and Premises				Percentage of premises installed with Electronic Security System	

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Traffic Management and Security Services	Supporting the delivery of municipal services to the right quality and standard	Screening of all employees and service providers	Number of screened employees and service providers.
			Procure 500 road traffic signs per year	Number of road traffic signs procured
			Conduct roadblocks	Percentage roadblocks conducted
			Traffic report and reconciliation submitted to finance department	Number of traffic report and reconciliation submitted to finance department
			Appointment and training of Security Officers	Number of Security Officers appointed
			Appoint Fire Officers in Mmamahabane satellite fire station	Number of Fire officers in Mmamahabane satellite fire station
Basic Service(Human settlements)	Development Planning	Creating a conducive environment for economic development	<p>1.Development of Economic corridors for economic development and integration of 4 Matjhabeng towns.</p> <ul style="list-style-type: none"> • Alma Corridors • Henneman & Riebeckstad Corridors • Welkom & Virginia Corridors. • Ventersburg corridors. <p>2. finalisation of analysis and review of the 2013 approved Spatial Development Plan</p> <p>3.conduct land audit to assess current municipal land pockets</p> <p>4.Marketing/redesign of vacant areas:</p> <ul style="list-style-type: none"> • Allanridge X2 • Allanridge X3 • Flamingo Park X2 • Naudeville X2 • Riebeckstad X1 • Rheederspark X2 • Virginia X10 • Ventersburg X6 • Odendaalsrus X13 	<p>1.Number of development notes achieved through development of corridors.</p> <p>2.Spatial Development Plans reviewed and approved by Council</p> <p>3. land audit reports.</p> <p>4.Number of vacant sites disposed.</p>

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
			Facilitation of existing Council approved portion of land identified for Gap Market Partner with private Developers.	Number of LAA agreement signed
			Development of Odendaalsrus taxi rank and stalls for SMME's. Rezoning to commercial sites of the following erven. 1. Portion 1,2,3 and 4 of erf 2857. 2. Erf 1690	Number of development hub achieved
			To ensure the optimal provision and utilization of open spaces in Matjhabeng	Open Space Master Plans approved
			Township establishment in Matjhabeng to address the housing backlog (3000 new erven per annum) (15000 sites over 5 year period).	Number of township establishment approved
			Creation of light industrial areas: <ul style="list-style-type: none"> • Kutloanong • Phomolong • Nyakallong • Mmamahabane • Thabong • Meloding 	Number of industrial erven registered
			Registrations of all townships where the township registers were not opened yet	Percentage of townships registered
			Policy on disposal of Municipal land to previously disadvantage individuals	Policy on disposal for previously disadvantage individuals.
			Evaluation of all vacant land zoned for Education purposes re-allocation to address current Housing backlog.	Number of Provision of and Re-allocation of Surplus School Strategies developed and approved
			Implementation of Spatial Planning and Land Use Management Act and the functioning of the Municipal Planning Tribunal	Number of Municipal Planning Tribunal meetings held and quorate
	Development Control			Conducting building plans
			Compliance with national building regulation Act	Percentage number of building plans approved

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Human Settlement	Supporting the delivery of municipal services to the right quality and standard		
			Township establishment in farm Doornpan (upgrading of Gugulethu informal)	Number of low-cost erven development
			Township Establishment in Allanridge X2 & X3 (upgrading support for Sancoville)	Number of low-cost erven development
			Monitor development of G Hostel CRU	Percentage number of Meeting attended
			Facilitate erection of electrical substation: Mixed Development (Mmahabane)	Percentage number meeting attended
			Monitor Virginia Ext 5 (Saaiplaas) Top Structure projects	Percentage number meeting attended
			Subdivision of school sites in Hani Park for upgrading of informal settlements.	Number of low-cost erven development
			Completion of incomplete subsidy housing in all 6 Matjhabeng towns	Number of incomplete house completed.
			Monitor military veteran Houses Construction	Percentage number meeting attended
			Monitor welkom Hani Park (Thabong Ext 18)	Percentage number meeting attended
			Monitor Rheederspark-Top structure	Percentage number meeting attended
			Facilitate Marobe Land Restitution projects	Percentage number meeting attended
			Facilitations of social Housing project	Number of social housing project.

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Local Economic Development	Trade and investment	Creating a conducive environment for economic development	Facilitate destination branding and marketing of the municipality	Number of marketing and branding activities conducted
			Facilitate the development of pre-feasibility study for Allanridge, Odendaalsrus to Welkom (R30 road)	Number of pre-feasibility study reports developed and approved
			Facilitate the development of pre-feasibility study for Phakisa Road	Number of pre-feasibility study reports developed and approved
			Facilitate the development of pre-feasibility study for Allanridge, Odendaalsrus to Welkom (R30 road)	Number of pre-feasibility study reports developed and approved
	Small Medium, Micro Enterprise Development		Facilitation of container hubs for SMMEs	Number of containers facilitated
			Facilitation of exhibition networking sessions for SMMEs	Number of networking sessions conducted
			Facilitation of trainings for SMMEs	Number of trainings conducted.
	Agriculture and rural development		To facilitate and support establishment of Farmer Production Support Unit (FPSU) in farm Kalkkuil 153, situated near Odendaalsrus.	Number of Farmer Production Support Unit facilitated, monitored, and established
			Assist and ensure a maintained/improved infrastructure Municipal farm	Percentage of municipal farms provided with improved infrastructure
			To support the establishment of Livestock market centre (Auction Centre) and incorporation of livestock pound in farm Kalkkuil 153, situated near Odendaalsrus.	Number of livestock market center and livestock pound established
			By supporting and facilitating the development of identified Small Scale Miners	percentage of small-scale miners assisted
			Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community.	Number of projects funded through Mining Social Plan
	Minerals and energy		Implementation of TETRA 4 Projects as identified through Memorandum of Understanding	
			The Meloding Community Hall	Percentage progress on implementation of the project
The development of sport facilities at Tikwe Primary School		Percentage progress on development of the project		

			3. Infrastructure development at Adamson's Vley Community School	Percentage progress on development of the project
			4. The development of sport facilities/fields at the Reatlehile Secondary School	Percentage progress on development of the project
			To support the establishment of Livestock market centre (Auction Centre) and incorporation of livestock pound in farm Kalkkuil 153, situated near Odendaalsrus.	Number of livestock market centre and livestock pound established
Local Economic Development	Facility Management	Creating a conducive environment for economic development	Upgrading of Welkom Airport	Number of Feasibility Studies and Business Plans developed and approved
			Ensure that Welkom Airport comply with South African Civil Aviation Authority Rules and Regulations	Number of Aerodrome licenses renewed and approved by South African Civil Aviation Authority

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
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
	Recruitment, selection, and placement		Recruit and Select in line with the approved Organizational Structure and Budget	Percentage of critical positions filled in accordance with the Organizational Structure
	Training and development		Induction of new appointees	Percentage of new appointees inducted
	Employee Wellness		Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained
			Develop a revised Health and Wellness Plan	Number of Health and Wellness Plan revised
			Conduct 24 Life Skill Awareness Programme sessions/campaigns	Number of awareness sessions or campaigns conducted
			Provide 0 counselling services to distressed Councillors and employees	Percentage of Councillors and employees provided with counselling
			Provide at least pauper burial services to destitute people and unknown corpses	Percentage of destitute people and unknown corpses provided with pauper burials
			Dispose litigation cases in the Litigation Register	Percentage of cases disposed of and finalized
	Legal Services Management		Review of delegation of powers	Number of reviewed delegation of powers
Facilitate the review of all municipal policies		Number of reviewed or amended policies		
Labour Relations	Facilitate the process of promulgation and review of all municipal By-Laws	Number of Promulgated and reviewed By-laws		

			Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	Number of Local Labour Forum meetings held per year
			Attend arbitrations and implement all arbitration awards	Percentage of arbitration awards resolution implemented and finalized
			Conduct safety awareness programmes	Percentage of safety awareness programmes conducted
			Conduct safety inspections	Percentage safety inspections conducted
			Review the current Human Resources Plan	Number of Human Resources Plan reviewed and approved
			Review Human Resource Policies	Number of HR Policies Reviewed and Approved
			Review job descriptions	Number of job descriptions reviewed and signed off
			Revise Job Evaluations	Percentage of Job evaluated
			Design and implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved
			Develop a plan to refurbish all corporate services facilities	Number of plans to refurbish facilities
		Schedule council and related Committee Meetings	Number of council and related committees' meetings held	

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Institutional Capacity	Customer Care Services	Building institutional resilience and administrative capability	Develop Customer Care Relations Management Brochure	Number of Customer Care Relations Management Brochure developed and published
			Develop electronic Customer Care Management System	Number of Electronic Customer Care Management System developed, installed and functional
	Document Management		Review Document Management Policy	Number of Reviewed Document Management Policy

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
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	Percentage of Compliant Asset Registers as per GRAP and mSCOA requirement Number of updates completed on the asset register Number of verifications conducted on the asset register Number of reconciliations completed between the fixed asset register and the general ledger Percentage of audit external and internal audit queries responded to and addressed Number of asset management policy reviewed and approved Number of section 71 Reports submitted to Section 80 Committee
	Budget and reporting		To ensure promote good governance, transparency, accountability and sound financial management and accounting	Percentage of legislative compliance Number of mSCOA compliant draft budget submitted Number of mSCOA compliant final budget submitted Number of mSCOA compliant adjustment budget submitted Percentage reporting in relation to spending within the approved budget Number of section 71 reports submitted Number of Mid-year Budget and Performance Assessment reports submitted Number of Section 52 (d) submitted. Number of GRAP compliant Annual Financial Statements compiled and submitted Number of Budget related policies reviewed and approved Percentage debt coverage ratio Percentage outstanding service debtors ratio

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	
Financial Management	Supply Chain Management	Ensuring sound financial management and accounting	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	
			Opening of centralized municipal stores	Stores open	
			Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	
			Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	
			Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	
			Prepare a complete and accurate asset register	Number of reconciliations reports timeously submitted	
			Conduct two asset counts per year	Number of assets counts per year	
			Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	
			Implementation of Revenue Enhancement Strategy	80% collection rate	
			Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	
	Financial Accounting and management			Submit draft AFS for audit purposes	Draft annual financial statements are submitted to auditor general for audit
				Implement action plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication	Date by action plans and related policies are to be communicated with stakeholders
				Implement 100% of allocated capital projects to identified projects in the 2022/2023 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2022/2023 in terms of the approved IDP
				Adhere strictly to IDP/ budget timetable, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget timetable and Budget by Council
				Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations.	MFMA Section 52, 71 and 72 reports.
				Develop and adhere to budget timelines	Approved budget timelines
				Develop and submit draft budget to council for noting and approval	Approved budget
				Review all budget related policies	Approved budget related policies

			Submit draft annual financial statements to AG by 31 August 2019	Draft annual financial statements
			Develop audit query action plan	Reduced % of AG audit queries
			Develop audit query action plan	Positive cash and cash equivalent balance at year end

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Financial Management	Budget and reporting	Ensuring sound financial management and accounting	To ensure promote good governance, transparency, accountability, and sound financial management and accounting	Percentage cost coverage ratio
				Percentage of audit opinion received on clean audit
	Expenditure Management		To ensure that municipal expenditure is well managed	Number of reports on the actual amount of cash on hand in terms of cash flow forecast
				Percentage of creditors paid within 30 days
				Percentage of reconciled creditors
				Number of Insurance reports generated and reported to council
				Number of section 32 report submitted
	Supply Chain Management		To ensure that all procurement processes are done in accordance with legislation	Percentage of reviewed Supply Chain Management policy submitted for approval
				Number of stock take conducted
				Monthly update of progress on audit action plan
				Number of workshops with departments on Supply Chain Management challenges
				Number of quarterly updates of supplier database
				Percentage of Bid Specification Committee meetings held
				Percentage of Bid Evaluation Committee meetings held
				Percentage of Bid Adjudication Committee meetings held
Number of supply chain management deviation reports submitted				
Number of quarterly Supply Chain Management contracts registers updated				
Number of procurement plan developed for approval and submission to Treasury				
Number of reports on the preparation and monitoring of the procurement plan				

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Financial Management	Revenue Management		To ensure that all revenue due to the municipality is collected, well managed and accounted for	Percentage payment rate on monthly billing
				Number of monthly billings conducted
				Number of Indigent registered households
				Percentage queries resolved within 3 days
				Percentage of daily cash banked
				Percentage Implementation of valuation roll
	Number of Revenue Related policies reviewed			
Information Technology	Information Technology enables and drives the municipality to reach its objectives		<ul style="list-style-type: none"> 1. Setup a full replica of critical data from headquarters by creating a duplicate of the original business site situated in Main building in ICT with full computer systems as well as near-complete backups of user data (Disaster Recovery Site) 2. Wi-Fi Installation for Municipal offices and the Community 3. Server virtualization and network optimization 4. Cable Trucking - Grouping all the Network Cables to protect them from damage and to hide unsightly cables from view. 	1. Full data replication in Virginia
				2. Number of sites with Wi-Fi installation
				3. Number of servers and network switches replaced/procured
				4. Number of sites with cable trucking

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Public Participation	Mass Participation	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of Annual O R Tambo Games held
				Number of forums established or revived
				Number of recreational games for senior citizens held
				Number of recreational games for people with disabilities held
				Number of Moral Regeneration programs held
				Number of Awareness Campaigns held (i.e. HIV&AIDS, Drugs and Substance abuse etc.)
				Number of Matjhabeng Local Municipality Arts and Culture Festival hosted
				Number of candlelight switch commemorated
				Number of choral competitions held
				Number of National Days' activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc)
				Number of Youth Programmes held (Including Youth Month Celebrations)
				Number of Mayoral Games held
				Number of 16 Days of activism against abuse of women & children activities held
				Number of Mayoral Games held
Number of Executive Mayor's Imbizos				
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
				Number of Integrated Development Plan developed, reviewed, and approved
				Number of Integrated Development Review Process Plan developed and Adopted

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Public Participation	Office of the Speaker	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced
				Number of monthly reports from ward committees produced and submitted
				Number of quarterly performance management reports submitted to office of the Speaker.
				Number of skills audit program conducted
				Number of reports on Council resolutions communicated to ward committee
			Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened
			Facilitate drafting of the oversight report for 2020/2021 financial year	Number of oversight report submitted to Council
			Community Participation	Number of Community Participation programs held
			Establishment of Council Committees	Number of section 79 committees
				Number of ward committees established
			Capacity Building	Number of trainings of ward committees held
				Number of trainings of Councillors conducted

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Good Governance, Transparency and Accountability	Communication	Promoting good governance, transparency, and accountability	Review of communication Policy for approval by September of each financial year.	Number of Communication Policy approved by Council
	Risk Management		Conduct four risk assessments for all identified risks in the risk register	Number of risk assessments conducted per year
			Number of Risk Management Policies approved	
			Number of Risk Management Committee held	
			Number of Risk Management Charter approved	
			Number of Awareness campaigns on fraud prevention	
			Number of Risk Registers updated	
			Number of forum meetings convened and attended.	
	Internal Audit		Review the efficiency and effectiveness of municipal systems of internal control	Development of Risk Based Internal Audit plan
			Number of internal audit reports compiled	
			Development of internal audit methodology	
			Number of Audit Committee meetings held	
			Development of Internal Audit Charter	
			Number of progress reports on implementation of the coverage plan	
			Development of internal audit procedural manual	
Number of reviewed quality assurance and improvement program				
Number of follow up audit reports				
Number of resolution registers compiled and submitted to audit committee				
Number of Audit Steering meetings coordinated				

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
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
				Number of adjusted SDBIP developed and approved by Council
				Number of performance agreements coordinated and signed
				Number of assessment appraisals held
				Number of annual reports developed, submitted to AGSA, and tabled to council for approval
				Number of performance management system developed and approved
				Number of Risk registers updated and submitted
				Percentage of external audit queries responded to and addressed within the required time frame
				Percentage of internal audit queries responded to and addressed within the required time frame
				Number of Quarterly Reports developed and submitted to council
				Number of Mid-year Budget and Performance Reports developed and submitted to council
				Number of troika meetings held
				Number of Multi-Party Whippery meetings held
Good Governance, Transparency and Accountability	Council whip			

3.10 Organisational Redesign

The municipality is embarking on a process of reviewing the organisational structure so that it can meet the current challenges and adhere to the legislative requirements. This process will need numerous engagements with unions, staff and Councillors after which the Municipal Manager will approve the structure and table it to council for notification as required by legislation. The review process as started will have to be concluded by the end of June in order to comply with the new staff regulations that come to effect as of the 1st of July 2022.

3.11 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 **2022/2023** totals **R3 632 819**, for **2023/2024** totals **R 3 887 558** and for the year **2024/2025** is **R4 128 474**. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely.

Source	2022/2023	2023/2024	2024/2025
Property Rates	R440 185	R466 587	R494 592
Service Charges	R1 710 756	R1 831 441	R1 941 327
Investment Revenue	R4 595	R4 870	R5162
Transfers recognized-6operational	R636 814	R677 669	R727 806
Own Revenue	R840 469	R907 801	R960 306
Total	R3 632 819	R3 887 558	R4 128 474

Source: Draft Budget 2022/2023- Table A1 Budget Summary

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 2022-2025

4.2.1 Municipal Infrastructure Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
CEMETERIES								
1.1	Kutlwanong: Creation and Upgrading of Cemeteries	35	Retention	Establishing and providing infrastructure to cemeteries	16 910 481,00	45,000.00	1,425,000.00	75,000.00
1.2	Meloding: Creation and Upgrading of Cemeteries	5	Retention	Establishing and providing infrastructure to cemeteries	15 714 832,00	45,000.00	1,425,000.00	75,000.00
1.3	Phomolong: Creation and Upgrading of Cemeteries	2	Retention	Establishing and providing infrastructure to cemeteries	16 910 481,00	45,000.00	1,425,000.00	75,000.00
1.4	Virginia: Creation and Upgrading of Cemeteries	9	Retention	Establishing and providing infrastructure to cemeteries	14 466 442,00	45,000.00	1,425,000.00	75,000.00
1.5	Bronville: Creation and Upgrading of Cemeteries	11	Retention	Establishing and providing infrastructure to cemeteries	16 277 243,00	45,000.00	1,425,000.00	75,000.00
1.6	Mmamahabane: Creation and Upgrading of Cemeteries <i>(New Development)</i>	1	Not registered	Establishing and providing infrastructure to cemeteries	8 500 000,00	2,300,000.00	5,710,000.00	490,000.00
1.7	Allanridge Cemetery: Sewer Facility	19	Not registered	Construction of a sewer system (water borne will not be possible)	2 000 000.00	-	1,800,000.00	200,000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
ROADS AND STORMWATER								
1.8	Nyakallong: Construction of storm water system – phase 1	19	Design and Tender	Provision of storm water management	11 402 923,00	6,220,286.30	770,146.15	-
1.9	Thabong: Construction of 1.26km paved streets and storm water channel in Themba, Lonely and Boyd (Old Thabong)	28	Retention	Construction of internal roads	8,358,204.00	448,347.59	-	-
1.10	Thabong: Construction of 1.54km paved streets and storm water channel in Thokoza, Hlahala and Thuhlwane	31	Retention	Construction of internal roads	11,868,000.00	507,179.50	-	-
1.11	Construction of Dr Mgoma road in Thabong	29	Construction	Construction of internal roads	10,446,572.25	505,000.00	222,500.00	-
1.12	Meloding: Construction of roads, sidewalks & stormwater	6,7	Design and Tender	Construction of internal paved roads, pedestrian walkways and storm water management	17,375,336.00	12,541,806.85	868,766.80	
1.13	Thabong: Upgrading of Old Thabong Roads to concrete paving blocks, Ward 14	14	Not registered	Construction of internal roads	13,547,913.52	4,358,084.31	8,457,268.93	732,560.28
1.14	Nyakallong: Construction of roads, sidewalks & stormwater	19,36	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	25 000 000.00	-	1,000,000.00	10,000,000.00
1.15	Mmamahabane: Construction of roads, sidewalks & stormwater	1	Not registered	Construction of internal paved roads, pedestrian	25,000,000.00	-	2,236,946.43	22,113,789.92

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
				walkways and storm water management				
1.16	Kutlwanong: Construction of road, sidewalks & stormwater	10,18	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	25,000,000.00	-	5,000,000.00	10,000,000.00
1.17	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 28	28	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	400,000.00	3,500,000.00
1.18	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 29	29	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	400,000.00	2,500,000.00
1.19	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 30	30	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	500,000.00	10,000,000.00
1.20	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 31	31	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	500,000.00	8,081,758.64
1.21	Thabong Ext 22 Tandanani: Roads and Stormwater	25	Not registered	Construction of internal paved roads, pedestrian walkways, and	13,000,000.00	-		500,000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
				storm water management				
1.22	Nyakallong Construction of Stormwater System Phase 2	36	Not Registered	Provision of storm water management	8,000,00.00		600,000.00	7,000,000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
SANITATION								
1.22	Nyakallong:WWTP Upgrade	36	Construction	Refurbish of WWTP to accommodate sewer volume	52 299 552,00	11,555,924.35	7,171,619.42	915,737.60
1.23	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Various	Design & Tender	Upgrading of electrical panels in pump stations	1 905 458,00	50,000.00	1,008,792.99	55,725.95
1.24	Whites: Septic Tank System	3	Design and tender	Provision of a new sewer treatment system (Improved septic tank system)	979 830.00	416,000.85	37,684.25	-
1.25	Virginia: WWTP Sludge Management	9	Construction	Refurbish of WWTP to accommodate sewer volume due to bucket eradication	41 655 606.00	11,330,096.34	1,036,667.36	568,936.25
1.26	Welkom (Thabong) T16: Construction Waterborne Sanitation for 1300 Stands	17	Construction	Provision of waterborne sanitation, water network to 60 houses and a sewer pump station	61,899,139.00	205,344.81	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
1.27	Mmamahabane service 54 stands, build toilet structures and connect to existing network.	1	Design and Tender	Provision of 54 new toilet structures	591 128.00	19,730.94		-
1.28	Upgrading of Mmamahabane WWTW	1	Design and Tender	Upgrading and refurbish of WWTW, Pump station to accommodate future development and current sewer volume	12,953,790.00	8,691,779.87	647,688.00	-
1.29	Kutlwanong: Upgrading of Outfall sewer	18	Not registered	Construction of new outfall sewer and house connections to correct levels	11,000,000.00	3,531,553.15	6,918,446.85	550,000.00
1.30	Upgrade and refurbish T8 pump station to address new developments.	14	Not registered	Upgrading of current pump station to accommodate new developments and existing new serviced. (about 14500 stands)	14,300,000.00	6,885,000.00	6,700,000.00	715,000.00
1.31	Upgrade of Kutlwanong WWTW Phase 2 to accommodate the new 3000 Stands	18	Not registered	Upgrading of WWTW to accommodate sewer volume from 3000 new stands	13,000,000.00	5,572,658.32	6,773,416.80	653,924.88
1.32	Upgrading of Phomolong Pumpstation	3	Not registered	Upgrading of pump station to accommodate new bucket	13,000,000.00	4,000,000.00	8,350,000.00	650,000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
				eradication developments and current volume				
1.33	Hennenman Refurbishment of WWTW	2	Not registered	Upgrading of wastewater treatment works	12,000,000.00	-	1,000,000.00	10,500,000.00
1.34	Virginia: WWTW Sludge Management Phase 2	9	Not registered	Upgrading of sludge treatment works	26,519,011.53	-	600,000.00	3,500,000.00
1.35	Thabong Ext 15 Bronville: Bucket Eradication 173 Stands (Vuk'uphile Learnership)	23	Not registered	Provision of waterborne sanitation including water and sewer network	6,000,000.00	-	-	500,000.00
1.36	Thabong Ext 26 Freedom Square: Bucket Eradication 391 Stands (Vuk'uphile Learnership)	13	Not registered	Provision of waterborne sanitation including water and sewer network	14,000,000.00	-	-	1,000,000.00
1.37	Kutlwanong K10 Bucket Eradication (Vuk'uphile Learnership)	22	Not registered	Provision of waterborne sanitation including water and sewer network	16,000,000.00	-	-	3,241,204.39
1.38	Phomolong Upgrading of WWTW	2,3	Not registered	Upgrading of waste water treatment works	28,000,000.00			600,000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
WATER								
1.26	Thabong: Installation of Zonal Water meters & Valves	Various	Business plan submitted/ Not registered	Provision of water meters and valves in Thabong and Welkom to implement water demand management effectively.	7 000 000.00	4,280,836.00	590,900.00	-
1.27	Allanridge replacement of old galvanized steel	36	Not registered	Replacement of old worn-out dilapidated galvanized steel pipes	5 000 000.00	256,910.51	4,468,089.75	274,999.74
1.28	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	12	Not registered	Extension of water network and house connections to 150 stands	1 500 000.00	886,017.81	538,982.19	75,000.00
1.29	Kutlwanong X9, K2, Block 5 Water connections and meters (200 stands)	18,20,21	Not registered	Provision of water meters for 200 stands	1 500 000.00	-	1,400,000.00	100,000.00
1.30	Kutlwanong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	7 600 000.00	-	7,200,000.00	400,000.00
1.31	Thabong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	8 000 000,00	-	7,275,000.00	725,000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
RECREATIONAL FACILITIES AND SPORTS								
1.32	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka	16,26,28	Construction	Upgrading of sports facilities	63,015,282.00	2,556,722.50	1,556,722.50	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Baloyi Stadium & Kopano Indoor Centre							
1.33	Meloding: Upgrading of Indoor Sports Complex	4	Not registered	Upgrading of sports complex	23,369,886.18	6,096,957.80	6,391,169.74	10,000,000.00
1.34	Thabong: Upgrading of the far east hall indoor sports and recreational facility	13	Construction	Construction of a new indoor sports and recreation hall	32,305,245.00	14,300,704.02	846,105.00	-
1.35	Refurbishment of Thabong Community Centre	31	Design and Tender	Upgrading and refurbishment of facilities.	10,000,000.00	-	-	2,500,000.00
1.34	Thabong Stadium Phase 3	28	Not registered	Upgrading of sports facilities	26,000,000.00			600,000.00
LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS								
1.36	Welkom: Upgrading & Provision of New Facilities for Streets Traders	32	Retention	Provision of facilities for street traders	2 161 240,00	77,573.67	-	-
1.37	Welkom: Industrial park SMME Zone Fencing/ Paving & Shelter	32	Retention	Provision of facilities for SMME Zone	31,555,107.00	800,552.04	-	-
1.38	Welkom Regional Taxi Centres	32	Design & Tender	Upgrading of taxi facilities in Welkom	68 066 162,40	2,235,912.24	729,691.16	-
SOLID WASTE MANAGEMENT								
1.39	Upgrading of Welkom Landfill Site	11	Not registered	Upgrading of landfill to accommodate waste volumes	18,500,000.00	3,288,392.07	14,677,395.68	534,212.25
1.40	Upgrading of Odendaalsrus Landfill site	35,36	Not registered	Upgrading of landfill to accommodate waste volumes	11,388,421.28	-	500,000.00	10,319,000.22
ELECTRICITY								

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
1.41	Matjhabeng High Mast Lights installation at Bronville and Meloding	5,11	Retention	Provision of new high mast lights in Meloding and Bronville	R7 796 323, 00	R445,115.16	-	-
1.42	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights		Not Registered	Provision and Installation of High Mast Lights	R2,250,000.00	-	-	R1,750,000.00
1.43	Thabong: Constantia Street Provision and Installation of Street lights	12,13, 14,15, 30,31	Not Registered	Provision and Installation of Street lights along Constantia way	R2,000,000.00	-	-	R1,500,000.00
1.44	Thabong: Mothusi Road Provision and Installation of Street lights	28,29, 30,31	Not Registered	Upgrading and provision of streetlights along Mothusi road	R2,000,000.00	-	-	R1,500,000.00
TOTALS						114,589,487.00	122,009,000.00	129,221,850.12

4.2.2 Water Services Infrastructure Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
1	Refurbishment of Theronia WWTW and Purified Effluent System	33	Inception Stage	Refurbishment of the WWTW to a functional capacity of 15MI per day and the refurbishment of the purified effluent system for the purpose of irrigating schools, municipal parks, road medians, traffic circles, etc.	R56 825 000.00	R30 000 000	R26 825 000	R -
TOTALS						R30 000 000	R26 825 000	R-

4.2.3 Integrated National Electrification Programme Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2021/23	BUDGET 2023/24	BUDGET 2024/25
1	WELKOM Reinstatement of the 20MVA 132KV/11kv/6.6kv vandalised Urania Substation at Bronville Town Area	32	Planning	To ensure an effective and safe 132kv Distribution network	R126,837,499.90	R14,587,499.90	R15,000,000.00	R97,249,999.33
2	Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	35	Planning		R27 000 000	R10 000000	R 5000 000	R8 000 000
3	BRONVILLE EXT 15 & 9 Electrification of 500 households	11/12	Planning	Electrical 132kv substation must be repaired for R126m before project can commence	R91,000,000	R68,000,00	R10,000,000	R13,000,000
TOTALS						R92,587,499	R30,000,000.00	R118,249,999.33

4.2.4 Own Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Thabong: Installation of bulk zonal water meters and valves	All	Design Stage	MIG Counter funding	R7 000 000	R1 170 000		
	Phomolong: Upgrading of Sewer Pumpstation	2&3	Tender Stage	MIG Counter funding	R13 000 000	R3 833 905		
	Upgrading of the Klippan Pump station and Sand river channel	32	Construction	Upgrading the capacity of the pumps for the management of the Witpan	R35 000 000	R14 996 095	R10 000 000	
	Refurbishment of Welkom Airport	24	Design Stage	Replacement of runway lights and resealing and refurbish facilities.	R50 000 000		R12 000 000	R12 000 000
	Refurbishment of Virginia Municipal Offices	9	Planning	Complete renovation of building as it has dilapidated	R4 000 000			R 4 000 000
	Refurbishment of the Kutlwanong Municipal Offices	5	Planning	Complete renovation of building as it has dilapidated	R3 000 000		R 3 000 000	-
	Refurbishment of the Allanridge Municipal Offices	36	Planning	Complete renovation of building as it has dilapidated	R2 000 000		R 2 000 000	-
	Fencing of Main Municipal Offices in Welkom	32	Planning		R2 000 000		-	R2 000 000-
	Construction of new Municipal Cattle Pound	32	Planning		R10 000 000	R5 000 000	R5 000 000	-
	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices DMREs not address requirements of councilors and officials.	R50 000 000		R25 000 000	R25 000 000
	Reinstatement of 6.5 KM Streetlight Koppie Alleen in the Welkom Unit	32,28 and 27	Contractor on site	PROJECT IS IN THE IMPLEMENTATION PHASE	R16 000 000	R16 000 000		
	Allanridge Phase1		Planning 482 Stands to be	Eskom intake point and NMD needs to be	R 57 172 000,00	R35,000,000	R12,172,000	R10,000,000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
			Electrified	upgraded and increased. Medium voltage networks must be upgraded to incorporate the additional loads.				
	Allanridge Phase 2		Planning 286 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. Medium voltage networks must be upgraded to incorporate the additional loads.	R 13 156 000,0	R10,000,000	R3,156,000	
	Ventersburg LAND RESTITUTION PROJECT X 6		Planning 62 Stands to be Electrified	Eskom NMD needs to be increased as well as the intake point needs	R 8 152 000,00	R5,300,000	R2,852,000	
	Ventersburg LAND RESTITUTION PROJECT X 5		Planning 37 Stands to be Electrified	to be upgrade electrical medium voltage networks must be upgraded to an estimated value of r5,3m	R 1 702 000,00		R1,702,000	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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	
	Virginia Extension 13 Kitty		Planning 237 Stands to be Electrified	MV and LV infrastructure stolen	R 10 902 000,00			R10,902,000
	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		R10,000,000	R6,606,000
	Welkom NAUDEVILLE EXT 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 implication r5m	R 19 628 000	R5,000,000	R10,000,000	R4,628,000
	Welkom Flamingo (up market)		Planning 351 Stands to be Electrified	Electrical intake substation will be required to be build for the proposed project to an estimated amount of R65M	R 111 146 000	R95,000,000	R16,146,000	
	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	R0,664,000		
	Welkom Flaming Park X2		Planning 392 Stands to be Electrified		R 18 032 000,00		R18,032,000	
	Welkom Flaming Park X3		Planning 52		R 2 392 000,00			R2,392,000

			Stands to be Electrified					
	Welkom Flaming Park X4		Planning 42 Stands to be Electrified		R1 932 000,00		R1,932,000	
	Riebeeckstad (Norman Street)		Planning 120 Stands to be Electrified	MV AND LV INFRASTRUCTURE STOLEN	R 17 520 000,00	R12,000,000	R5,520,000	
	Riebeeckstad (Lusette Street)		Planning 78 Stands to be Electrified	MV AND LV INFRASTRUCTURE STOLEN	R 3 588 000,00			R3,588,000
	Riebeeckstad (Koppie Alleen School)		159 Stands to be Electrified	MV AND LV INFRASTRUCTURE STOLEN	R 7 314 000,00	R7,314,000		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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	R68,000,000	R13,000,000	R10,000,000
	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	R65,000,000	R20,000,00	R12,844,00
	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	R2,100,000	R1,288,00	
	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	R1 150 000,00	R1,150,000		

				INFRASTRUCTURE STOLEN				
	ELDORIE X13		Planning 356 Stands to be Electrified	ELECTRICAL MEDIUM VOLTAGE NETWORKS MUST BE UPGRADED TO An ESTIMATED VALUE OF R8M	R 24 376 000,00	R8,000,00	R10,000,000	R6,376,000
TOTALS					R745,038,000	R 41 000 000	R 57 000 000	R 43 000 000

4.3. Projects implemented by other organs of state

4.3.1 Department of Water and Sanitation

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
BUCKET ERADICATION								
	Meloding: Cemetery & Clinic area, Sewer and Water network for 350 stands to be finalised – Bucket eradication (<i>Babereki</i>) and Phase 5 in ward 6	4, 5, 6			To be verified with DWS			
	Phomolong Bucket eradication (<i>Babereki</i>)	2,3		The project was suspended by the Client. 2 848 households do not have access to a functional toilet	To be verified with DWS			
WASTEWATER TREATMENT WORKS – REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)								
	Upgrading of the Thabong WWTW to 42MI capacity	33	Planning	Refurbishment of the WWTW to a functional capacity of 15MI per day	R10 000 000	R10 000 000		

4.3.2 Sports, Arts, Culture and Recreation

Item No	Project Name	Implementing Agent	Project Value	Current status	COMMENTS
1	Indoor sport facility at Nyakallong	Provincial Department of Sports, Arts, Culture and Recreation	R20 000 000	Planning	Budget to be verified
2	Thandanani Ward 25 : Outdoor Multi-Purpose Court	Provincial Department of Sports, Arts, Culture and Recreation	R20 000 000	Planning	Budget to be verified

4.3.3 Department of Human Settlements and Housing

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Welkom Hani Park (Thabong Ext 18)				103 950 000	18 900 000	18 900 000	66 150 000
	Welkom Thabong Ext 11 (Dichocolateng)				29 700 000	16 200 000	13 500 000	0
	Welkom Phokeng Infrastructure				22 869 000	0	11 448 000	11 421 000
	Matjhabeng: Water And Sewer Kutlwanong 2900 (k10)				43 875 000	0	21 600 000	22 275 000
TOTAL								

4.3.4 ESKOM and Housing Development Multi Year Planning

Project Name	Current Year	Budget Year	Funding	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT 2024/2025	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2024/2025	TOTAL Planned Connections 2024/2025	Average Cost per Connection	Beneficiaries-Village names
Phomolong Ext.6 Electrification Phase 3	2021-2022	2024-2025	DMRE	Households	R6 600 000.00	R 7 590 000.00	400	R 16 500.00	Phomolong Ext.6-
Nyakallong	2021-2022	2024-2025	DMRE	Households	R1 650 000.00	R 1 897 500.00	100	R16 500.00	Nyakallong
Hennenman Rural SS 20MVA Transformer Phase 2 Electrical work	2022-2023	2024-2025	DMRE	Infrastructure-Sub	R8 849 623.00	R 10 177 066.45	0	R -	Hennenman
Matjhabeng Infills	2021-2022	2024-2025	DMRE	Infills	R68 000.00	R 78 200.00	8	R 8 500.00	Matjhabeng LM
Matjhabeng FDH	2021-2022	2024-2025	DMRE	FDH	R42 500.00	R48 875.00	5	R8 500.00	Matjhabeng LM
Total					R 17 210 123.00	R19 791 641.45	513		

4.3.5 Other

Item No	Project Name	Implementing Agent	Project Value	Current status	COMMENTS
	Refurbishment of the Virginia way from Virginia to Meloding (6.6km)	Provincial Department of Roads and Transport	R60 000 000	Planning	To be verified if Province will support
	Upgrade of R730 Thabong Interchange	SANRAL	R800 000 000	Design Stage	Project has been suspended until funds are available
	Matjhabeng Municipality: Provide and 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
	Sunelex 500 MVA PV Plant Project	MLM DMRE National Treasury	R9 billion	TR 1 Stage and feasibility	TR 1 Stage and feasibility

4.4 UNFUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
MUNICIPAL BUILDINGS								
	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices DMREs not address requirements of councilors and officials.	R50 000 000	R25 000 000	R25 000 000	
MUNICIPAL SERVICES (WATER, SEWER, ELECTRICITY)								
	Service 10 business stands 9520, Welkom	32	Planning		R 1 000 000			
	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			
	7 ^{de} -laan incorporation (Odendaalsrus)	36	Planning	Old mine infrastructure.				
	Service 23 light industrial area in Thabong Constantia Road	30	Planning	Stands needed by SMME's for businesses.	R 6 000 000			
	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			
	Data logging of bulk water meters to	All	Planning	Procurement of 5 Data Loggers as	R 1 500 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	monitor consumption trends, trigger alarms and calculate losses due to pipe bursts			part of Water Demand Management.				
COMMUNITY AND RECREATIONAL FACILITIES								
	Fencing of Kutlwanong Park	18	Planning		R 1 500 000			
	Build a satellite Fire Station in Thabang	25	Planning	This facility should be at the centre of Thabong to reduce response time in cases of emergencies	R 25 000 000			
SEWER NETWORKS REFURBISHMENT								
3.6	Refurbish Brain Street sewer network and upgrade main outfall to Big Frank Pump Station	35	Planning	Regular sewer spillages due to poorly executed project.	R 8 000 000			
3.7	Refurbish Odendaalsrus outfall sewer	36	Planning	Outfall sewer about dysfunctional and sewer spillages on a regular basis.	R14 000 000			
3.9	Hennenman: Replace portion of outfall sewer to eliminate pump station	3	Planning	By replacing portion of network old pump station not needed to be refurbish and eliminate operational and maintenance costs	R 3 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
				of existing pump station				
3.10	Refurbishment of collapsed sewer in Welkom Koppie Alleen Road	27, 32	Planning	If sewer network is not refurbished in time the existing road may also have to be reconstructed at very high cost.	R15 000 000			
5.4	Refurbishment of the sewer network to be functional in Thabong X15N, X18, X19 and X20 (Hani Park) (5100 stands)	11, 12, 13, 14,15, 23	Planning	Existing network not functional. About 5000 stands, most with formal RDP houses, without sewer system.	R80 000 000			
	Refurbishment of the Purified Sewer Effluent (PSE) system in Theronia WWTW	33	Planning	To reduce usage of potable water for irrigation purposes and to regulate Theronia and Flamingo pan levels.	R56 000 000			
WASTEWATER TREATMENT WORKS								
	Refurbish of Ventersburg WWTW.	1	Planning	Cleaning of oxidation ponds and refurbish pipe system.	R 5 000 000			
	Refurbish of Hennenman WWTW as well as main pump station.	2	Planning	Need a refurbishment to ensure that effluent is according to standards	R15 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Upgrade and refurbish of Phomolong WWTW to ensure addressing new development.	2	Planning	Current works only sized for current stands.	R20 000 000			
	Refurbish and Upgrade Odendaalsrus WWTW by addressing chlorination, drying beds, maturation ponds and humus tank to comply with Green drop standards.	36	Planning	Needs refurbishment and upgrade to ensure that effluent conform to Green Drop Standards.	R 5 000 000			
SEWER PUMP STATIONS								
	Refurbish and upgrade the following pump stations: Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northern, Ben Regal, Eldorie, Kitty, Gawie Theron and Henneman		Planning	Pumpstations in poor condition and spillages occur . health and safety hazard.	R22 000 000			
	Replace 450mm rising main line	33	Planning	Infrastructure old. If breakage occur	R 7 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	between Major pump station and Theronia sewerage works and enlarge sump of Major pump station.			major spillage of raw sewerage into Toronto pan.				
	Upgrading of the Klippan Pump station <i>(Including upgrading of the Mostert/ Sand river canal)</i>	32	Planning	Pump station not effective on management of water level of Witpan.	R40 000 000			
	Construct and upgrade security and alarm systems at pump stations and sewerage works to reduce theft and damage to infrastructure	All	Planning	Regular dysfunctional pump stations and WWTW due to theft and vandalism. Expensive to repair.	R15 000 000			
WATER								
3.19	Replacement of worn-out galvanised steel pipes in Matjhabeng towns	All	Planning	Reduce water loss	R50 000 000			
3.20	Replacement of Asbestos water pipelines in Matjhabeng towns	All	Planning	Reduce water loss	R50 000 000			
ROADS AND ANCILARRIES								
	Thabong: Formalise 10 busy intersections	All	Planning	Intersections operate on	R6 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	with traffic lights <i>(Traffic Impact Study to be compiled)</i>			substandard levels during peak times which causing unsafe conditions.				
	Thabong: Formalise 1.7 km of roads (THB272, THB280, THB118, THB278, THB290, THB294, THB 246)	17	Planning		R12 000 000			
	Thabong: Construct Dr. Mnyandu Crescent	15	Planning		R 4 000 000			
	Thabong: Construct 3.6 km of roads (Mosunkutu, Molope, Dr. Makhelemele, South/West, Mofubetsoana, James Ngake, Mmatsa and Modikeng Street	26	Planning		R22 000 000			
	Thabong: Construct 2 km of roads Mmolai Street, George Mooi Street, Lebogang Street, Motshei Street, Tsotetsi Street, Bakodi Street, Mokgomo Street, Ndaki Street.	29	Planning		R 12 000 000			
	Phomolong:	2	Planning		R 9 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Formalise Radebe Road & Basil Read							
	Thabong: Pave Moshoeshoe Street, Mike Selloane street, N.J Ntolo Street, Mlangeni Street, Morolong Street, Mathe Street	14	Planning		R15 000 000			
	Thabong: Dr Mnyandu_Crs, Sambo_Str, E Tshekedi_Str, Bridgeman Botes_Str, L Modimoeng_Str, S Yoyo_Str, Dn Makhethas_Str, Moshoeshoe_Drv	15	Planning		R 13 000 000			
	Mmamahabane: Upgrade roads to the Primary Schools and Clinics	1	Planning		R 9 000 000			
	Thabong Construct road THB 192 (Constantia Road)	13	Planning		R 2 000 000			
	Virginia Way Service lanes	9	Planning	Formal high-income area with developed stands	R 3 000 000			
	Meloding: Construct roads to accommodate stormwater	4,7	Planning	Stormwater challenges.	R 9 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	challenges MEL9,10,13,14,165 & 398							
	Thabong: Construct RP Teheli and THB 360,361,364 & 523 to address taxi routes and storm water challenges	16	Planning	Stormwater challenges.	R10 000 000			
	Thabong T15: Construction of roads to address taxi route and storm water challenges THB 341, 342 & THB350	16	Planning	Stormwater challenges.	R 6 000 000			
	Kutlwanong: K9 north portion where roads are inaccessible	10, 18	Planning	Stormwater challenges.	R 24 000 000			
	Welkom: Upgrade Arrarat and Volks Road intersection	34	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	R 5 000 000			
	Welkom: Upgrade Tempest and Pretorius Street intersection	27	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	R 4 000 000			
	Riebeeckstad: Craib Avenue and Lois Str	25	Planning	High occurrence of accidents	R 3 000 000			
	Thabong: Formalise busy intersections	30,26,29 ,12	Planning	Outcome of preliminary Taxi	R 7 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	with traffic lights (Traffic impact study to be compiled)			study in CBD				
	Power and Pambili Road intersection	32	Planning	Problematic intersection	R 1 000 000			
	6.3.1.1. Rebuild Alma road	27	Planning	Existing road in poor condition. Past expected lifetime.	R 10 000 000			
	6.3.1.2. Rebuild Stateway service lanes	27,32, 34	Planning	Roads damaged during sewer constructions.	R15 000 000			
	Rebuild Second street between Stateway and Half street and address storm water problems.	32	Planning	Existing road in poor condition. Past expected lifetime.	R 5 000 000			
	Construct un-designed Gravel roads to give residents access to stands in rainy season at 15Km per annum	All	Planning	To address problematic roads where residents cannot reach their houses during wet weather.	R15 000 000			
	Complete the Street identification program.	All	Planning	Street naming project	R 10 000 000			
	Create a street sign asset management system, survey existing indicators and update system.	All	Planning	Was done by Market Demand. Must be verified and updated.	R 2 500 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Installation/construct ion/upgrading of road sign posting to ensure safe operation of traffic.	All	Planning		R 5 000 000			
	Refurbish and upgrade overhead signage and lighting to enhance driving directions though towns and safe operation thereof.	All	Planning	Signage needs refurbishment. More than 30 year old without any maintenance.	R10 000 000			
STORMWATER								
	Construct and upgrade pedestrian bridges over main storm water channels to ensure safe crossing thereof; Stateway (2), Togo Drive (1), Moshoeshoe railway(1), Nkoane Road (5), and Buicke Tshabalala (2)	12	Planning		R 2 600 000	R 1 000 000	R 1 600 000	
	Upgrade main storm water system in Geelwortel /Toronto channel (2km)	28	Planning	To manage water level of Toronto pan lake	R 5 000 000			
	Odendaalsrus: refurbish main outfall	36	Planning	Part of major system. Needs	R 6 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	storm water canal from Taxi Rank to the vlei area			refurbishment before more damage occur.				
	Virginia: Dam wall in Sand river: Upgrade / maintenance as required by law.	2	Planning	Legislation	R 3 000 000			
	Retention dams for preventing flooding of Tana Street	32	Planning	Houses flooded regularly during rain storms.	R 3 000 000			
	Address storm water on existing roads prone to flooding in all towns	All	Planning	Attend to stormwater challenges where water stands after rain storms and damage road infrastructure.	R 1 000 000			
	Extend Xaluva channel north of Nkoane Road	28	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 2 000 000			
	Extend Bronville X9 channel to Blesbokpan	11	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 3 000 000			
	Upgrade storm water in Dr Tlali Street	28	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 2 500 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Odendaalsrus: refurbish main outfall storm water canal from Taxi Rank to the vlei area	36	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 6 000 000			
	Upgrade main storm water system in Meloding near railway crossing	4,5,6,7,9	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 7 000 000			
	Phomolong: Upgrade informal canal from road PHO 146 to the main canal and on stand 10839	2	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 1 500 000			
	Phomolong: construction of new canal from WWTP to spruit	3	Planning	Proper management of effluent to curb erosion.	R 5 000 000			
	Thandanani (2010): Construction of storm water cut off drains	25	Planning	Stormwater management to prevent damage to property.	R 1 000 000			
	Finalization of Uitsig canal retention dam (Stand 8083 Thabong).	29	Planning		R 5 000 000			
	Formalizing storm water canal at school in T15	16	Planning		R 500 000			
	Formalizing storm water canal in	29, 31	Planning		R 5 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Thuhlwane street: Thabong							
	Formalizing storm water canal at A Phakathi near Nkoane road	16,25	Planning		R 300 000			
	Concrete Lining existing canals at 5km per annum.	All	Planning		R40 000 000			
	Virginia: Dam wall in Sand river: Upgrade / maintenance as required by law.	8, 9	Planning		R 3 000 000			
	Retention dams at Meloding (Albany)	5,9	Planning		R 3 000 000			
	Retention dams for preventing flooding of Tana Street	27	Planning		R 6 000 000			
	Relining of Stateway Canal Lindsey to Anthony	29	Planning		R 4 000 000			
BUILDINGS								
	Upgrading of Industrial Park, Meloding municipal offices, Long Road flats, Welkom show grounds, Klippan Training centre, 7de Laan Odendaalsrus	5,30,32, 36	Planning		R 4 000 000			
	Upgrading of Old Public Safety building	27	Planning		R 3 000 000			

	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
ELECTRICITY								
132KV DISTRIBUTION								
	WELKOM Upgrade of SCADA system	32	Planning	Ensure control over remote substations	R10,722,536	R3,668,236	R2.821,720	R4,232,580
	WELKOM Reinstatement of the 20MVA 132KV/11kV/6.6kV vandalised Urania Substation at Bronville Town Area	32	Planning	To ensure an effective and safe 132kV Distribution network	R126,837,499.90	R14,587,499.90	R15,000,000.00	R97,249,999.33
ADMINISTRATION AND STRATEGIC PLANNING								
	Matjhabeng Energy Efficiency residential load management	All	Planning	Council benefiting from the time of use tariffs	R 5,819,726.	R 5,819,726.		
	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		
	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

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
DISTRIBUTION LOW AND MEDIUM VOLTAGE								
	VENTERSBURG Electrification 75 stands X1	1	Planning	To ensure the effectiveness of the medium voltage distribution networks	R12,884,038	R12,884,038		
	HENNENMAN Electrification 11 Stands X12	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R12,666,804	R12,104,295	R562,508	
	Welkom Re Electrification of Phomolong Rheeders Park X2 583 stands	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 11,169,976	R 11,169,976		
	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	
	WELKOM Alma development	27,10	Planning	To ensure the effectiveness of the medium voltage distribution networks	R19,131261	R6,377,087	R6,377,087	
	HENNENMAN Ring electrical supply 11kV Atlas Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R562,508	R562,508		
	HENNENMAN Ring electrical supply 11kV Goud Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R669,753	R669,753		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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		
	ODENDAALSRUS Provision and installation of a 11kV electrical ring and interconnector feeders between Hospital park and Eldorie (2.4km)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R2,638,308	R2,638,308		
	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		
	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		
	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		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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		
	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		
	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
	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	
	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

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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	
	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	
	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	
	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
	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	
	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	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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	
	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
	WELKOM Upgrading medium voltage network EXT 9 &15	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2,104,438		R1,052,219	R1,052,219
	WELKOM Upgrading medium voltage network Civic Centre	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 7,683,203	R 7,683,203		
	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		
	HENNENMAN Replace overhead transmission lines in Fabriek street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R385,813		R385,813	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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	
	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	
	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	
	WELKOM Upgrade of SCADA system and the Control Room at CBD Substation	27,32,33,34,35	Planning	Ensure control over remote substations	R 18,341,180	R9,876,020	R2,821,720	R5,643,440
STREET LIGHTS								
	PHOMOLONG Provision and installation of Street Lighting 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
	NYAKALONG Provision and installation of Street Lighting 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		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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	
	MELODING Provision and installation of Street Lighting 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	
	KUTLWANONG Provision and installation of Street Lighting 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
	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		
	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	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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	
	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	
	THABONG: NDAKI ROAD 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	
	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		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	THABONG: CONSTANTIA ROAD Provision and installation of Street Lighting 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		
	HENNENMAN Provision and installation of two(2) high mast lights for Phomolong	2,3	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,269,774	R634,887	R634,887	
	VIRGINIA Provisioning and installation of Two(2) high mast lights in Saaiplaas	8	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,269,774	R634,887	R634,887	
	VIRGINIA Provision and installation of High mast and streetlights in Virginia	4,8,9	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,202,160		R526,109	R676,050
	VIRGINIA Provisioning and installation of Two(2) high mast lights Meloding	4,5,6,7,9	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,269,774	R634,887	R634,887	
	VIRGINIA Provisioning and installation of Ten(10) high 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 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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
	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
	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
	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
	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	
	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

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	WELKOM 26 High mast lights Thabong	11,13,12 ,14,15,1 6,17,23, 25,26,29 ,30,31,2 7	Planning	To ensure a safe living environment in the previous disadvantage areas	R16,507,062	R4,126,765	R4,126,765	R8,253,530
	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
	VENTERSBURG Upgrading of streetlights	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R212,197		R212,197	
	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	
	ODENDAALSRUS Provision and installation of streetlights Mimosa Way	36	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R350,739	R350,739		
	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 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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		
	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
	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								
	WELKOM Mini-Substation Replacement	12,32	Planning	Ensure sustainable infrastructure	R 1,915,565	R638,521	R638,521	R638,521

	VENTERSBURG Upgrading of OCB in distribution network	1	Planning	Ensure sustainable infrastructure	R2,483,133	R1,693,032	R790,081	
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4.5 Infrastructure asset maintenance programmes

ITE M NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
WATER SERVICES								
6.4. 1	Installation of water meters on areas without any and replacement of all dysfunctional water meters	All	Planning	Water Demand to reduce water loss and unaccounted-for water.	R3 000 000	R 3 000 000	R 3 000 000	R 3 000 000
	Install water meters at developed parks and communal stand pipes.	All	Implementation	Water Demand to reduce water loss and unaccounted for water.	R 500 000	R 500 0000		
	Replacement of non-functional and worn-out Valves and hydrants	All	Planning	Water Demand to reduce water loss	R 5 000 000	R 1 000 000	R 1 000 000	R 1 000 000
	Conduct leak detection investigation and analysis to determine priority list and develop water loss monitoring database.	All	Planning	Water Demand to reduce water loss	R 4 000 000	R 4 000 000		
	Implement leak detection system and equipment	All	Planning	Water Demand to reduce water loss	R10 000 000	R 2 000 000	R 2 000 000	R 2 000 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
SANITATION SERVICES								
	Refurbishment of collapsed line in Anthony Road, Odendaalsrus	35		Reduce sewerage spillages	R 500 000	R 500 000		
	Virginia Industrial Area outfall sewer upgrade	9	Designed internal		R 2 000 000	R 2 000 000		
WASTEWATER TREATMENT PLANTS AND PUMPSTATION								
	Refurbish of Witpan Sewerage works	32	Construction	Construction	R10 000 000	R 2 000 000		
	Cleaning of sumps in Pump Stations as and when needed (Term-Contracts)	All	O&M	Planning	R 5 000 000	R 1 000 000	R 1 000 000	R 1 000 000
ROADS AND STORMWATER								
	Repair or replace damaged and stolen catch pit and manhole lids	All	O&M		R10 000 000	R 1 500 000	R 1 500 000	R 1 500 000
	Upgrade catch pits with limited capacity to enhance storm water functionality.	All	O&M		R 4 000 000	R 1 000 000	R 1 000 000	R 1 000 000
	Crack sealing of roads to prevent water seepage into	All	Planning		R 21 000 000	R 7 000 000	R 7 000 000	R 7 000 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	base layers and extend life expectancy (Km)							
	Repair potholes in formal roads to reduce deterioration and ensure safe usage thereof (m2).	All	O&M		R25 000 000	R5 000 000	R5 000 000	R5 000 000
	Resealing of roads of roads	All	O&M		R100 000 000	R37 000 000	R37 000 000	R37 000 000
	Gravelling of Roads	All	O&M		R25 000 000	R5 000 000	R5 000 000	R5 000 000
	Cleaning of lined storm water canals in the whole of Matjhabeng once a year.	All	O&M		R 4 000 000	R 800 000	R 800 000	R 800 000
	Cleaning of unlined storm water canals in Matjhabeng twice a year.	All	O&M		R 6 000 000	R 1 200 000	R 1 200 000	R 1 200 000
	Cleaning and maintenance of existing storm water drainage pipes (Operational)	35,36	O&M		R 13 000 000	R 2 600 000	R 2 600 000	R 2 600 000
BUILDINGS								
	Build new Council chambers and extend Municipal offices	32	Planning	Current chambers and offices DMREs not address requirements of councilors and	R 20m	R 700 000	R 5 000 000	R10 000 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
				officials.				
ELECTRICITY								
	WELKOM Upgrading breakers and isolators 132KV reticulation	32	Planning	To ensure an effective and safe 132kV Distribution network	R1,480,840	R878,849	R583,991	
	WELKOM Main intake test, upgrade and repairs to 132KV	32	Planning	To ensure an effective and safe 132kV Distribution network	R1,006,879	R637,708	R369,171	
ADMINISTRATION AND STRATEGIC PLANNING								
	HENNENMAN Upgrading of load control	3	Planning	Council benefiting from the time of use tariffs	R1,315,274	R1,315,274		
	ODENDAALSRUS Upgrading of load control	1	Planning	Council benefiting from the time of use tariffs	R175,369	R175,369		
	VIRGINIA Upgrading of load control system Virginia	9	Planning	Council benefiting from the time of use tariffs	R360,739	R360,739		
	WELKOM Upgrading load control Welkom	32,33	Planning	Council benefiting from the time of use tariffs	R701,479	R701,479		
	MATJHABENG Upgrading of remote meter reading software for the Matjhabeng Electrical Engineering Services	All	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 the NERSA	R31,885	R31,885		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Department							
	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		
	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	R1,277,589	R525,109
DISTRIBUTION LOW AND MEDIUM VOLTAGE								
	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	
	VENTERSBURG Provision and installation protection relays	1	Planning	Insuring a safe working environment	R131,527	R131,527		
	HENNENMAN Provision and installation protection relays	3	Planning	Insuring a safe working environment	R424,395		R175,369	R249,025
	VIRGINIA Upgrading of	4,8,9	Planning	Insuring a safe working environment	R852,297	R150,818	R350,739	R350,739

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	protection relays							
	ODENDAALSRUS Upgrading of protection relays	35,36	Planning	Insuring a safe working environment	R850,544	R526,109	R324,434	
	WELKOM Upgrading of protection relays	27,32 ,33,3 4,35	Planning	Insuring a safe working environment	R1,867,187	R622,395	R622,395	R622,395
	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	
	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 510,817	R324,083	R 186,733	
	WELKOM Provision and installation of remote Electrical metering systems	27,32 ,33,3 4,35	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 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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								
	VENTERSBURG Provision and installation of an STS pre-paid electrical meters	1	Planning	To ensure that an effective and efficient service is rendered	R192,906	R192,906		
	HENNENMAN Provision and installation of an STS pre-paid electrical meters	3	Planning	To ensure that an effective and efficient service is rendered	R192,906	R192,906		
	VIRGINIA Upgrading of STS pre-paid electrical metering system	4,8,9	Planning	To ensure that an effective and efficient service is rendered	R210,443	R210,443		
	ODENDAALSURUS Upgrading of STS pre-paid electrical metering system	35,36	Planning	To ensure that an effective and efficient service is rendered	R368,276	R157,832	R210,443	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	ALLANRIDGE Provision and installation of STS pre-paid electrical metering system	36	Planning	To ensure that an effective and efficient service is rendered	R192,906	R149,064	R43,842	
	WELKOM Pre-paid metering upgrade	27,32 ,33,3 4,35	Planning	To ensure that an effective and efficient service is rendered	R327,240	R327,240		
HIGHMAST LIGHTS AND STREET LIGHTS								
	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		
	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		
	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		
ELECTRICAL WORKSHOP								
	MATJHABENG Testing and repair all Electrical Installation that is property of the Matjhabeng Municipality in terms to the SANS10142-1 regulations		Planning	To ensure that electrical installation of Council buildings adhere to the SANS 10142 regulations	R1,227,589	R526,109	R350,739	R350,739

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	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		
	VENTERSBURG Provision and installation of security systems at electrical Substations	1	Planning	To safeguard Council from theft and vandalism of property	R78,916	R78,916		
	ALLANRIDGE Provision and installation of security systems at electrical Substations	36	Planning	To safeguard Council from theft and vandalism of property	R 87,684	R 87,684		
	VIRGINIA Provision and installation of security systems at electrical Substations	4,8,9	Planning	To safeguard Council from theft and vandalism of property	R178,877	R140,295	R38,581	
	ODENDAALSRUS Provision and installation of security systems at electrical Substations	35,36	Planning	To safeguard Council from theft and vandalism of property	R185,751	R 117,848	R67,903	
	WELKOM Substation security	27,32 ,33,3	Planning	To safeguard Council from theft and	R15,081,804	R5,027,268	R 5,027,268	R 5,027,268

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	and remote control system	4,35		vandalism of property				
	HENNENMAN Upgrading of substation buildings	3	Planning	Ensure sustainable infrastructure	R 438,424	R87,684	R350,739	
	VIRGINIA Upgrading of substation buildings	4,8,9	Planning	Ensure sustainable infrastructure	R1,315,274	R 263,054	R526,109	R526,109
	ODENDAALSRUS Upgrading Main substation	36	Planning	Ensure sustainable infrastructure	R1,175,369	R1,175,369		
	ALLANRIDGE Upgrading Main substation	36	Planning	Ensure sustainable infrastructure	R 1,9752,043	R 1,9752,043		
	ALLANRIDGE Emergency work to be done on all substation in Allanridge	36	Planning	Ensure sustainable infrastructure	R 350,739	R 350,739	0	0
	WELKOM Revamp main-sub structures	32	Planning	Ensure sustainable infrastructure	R 263,054	R 131,527	R 131,527	

4.2.8 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 Project 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

Integrated Development Plan Reference Number	Company Name	Area of Operation	Project Name	Type of Project	Budget
1	OMV Crushers Virginia (Pty) Ltd 10032 MR	Virginia and Welkom (Bronville)	Community bursaries (Local Economic Development)	Educational	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	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	150 000
4	Sibanye Gold	New SLP cycle to be developed for the 2022 to 2023			
5	TETRA 4. Virginia Gas Project	Meloding/Virginia	Renovation of the Meloding community hall including refurbishment of the community gym	Led/Community Development	R592 321,58
			The development of sports facilities at Tikwe Primary School	Led/Educational	R1 168, 391.58
			Infrastructure development at Adamson's Vlei Community School	Led/Educational	R 123, 397.39
			The development of sports facilities/fields at Reatlehile Secondary school	Led/Educational	R1, 013, 705
6	Harmony Mine	New SLP Cycle to be developed for the 2022 to 2023			
9	Taung Gold	New SLP Cycle to be developed for the 2022 to 2023			

10	Samada Diamond Mine	New SLP cycle to be developed for the 2022 to 2023
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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

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2022/2023	2023/2024	2024/2025
Local Economic Development								
1	Welkom_ Airport and Aviation School		Planning	Funding to be solicited	-	TBC	TBC	TBC
2	Film Studio and Theme Park		Planning	Funding to be solicited	-	TBC	TBC	TBC
3	Thabong Industrial Park		Planning	Funding to be solicited	-	TBC	TBC	TBC
4	Convention Centre and Hotel		Planning	Funding to be solicited	-	TBC	TBC	TBC
5	ICT Innovation hub		Planning	Funding to be solicited	-	TBC	TBC	TBC
6	Phakisa Freeway		Planning	Funding to be solicited	-	TBC	TBC	TBC
7	Regional Abattoir		Planning	Funding to be solicited	-	TBC	TBC	TBC
8	Waste Management Recycling Project		Planning	Funding to be solicited	-	TBC	TBC	TBC
9	Tannery		Planning	Funding to be solicited	-	TBC	TBC	TBC
10	Willem Pretorius Nature Reserve		Planning	Funding to be solicited	-	TBC	TBC	TBC
11	Student Accommodation		Planning	Funding to be solicited	-	TBC	TBC	TBC

5. Section E-Spatial Development Framework

5.1 Matjhabeng In Spatial Context

The Matjhabeng Local Municipality is located within the Lejweleputswa District Municipality within the Free State Province.

There are currently 36 wards within the Matjhabeng Local Municipality and the main towns have been identified as:

- Welkom / Thabong / Riebeeckstad
- Virginia
- Ventersburg
- Odendaalsrus
- Allanridge / Nyakalong
- Henneman / Phomolong / Whites

5.2 Policy Alignment

A Policy Alignment was completed at a National, Provincial, District and Local scale. This was completed to ensure alignment with all levels of planning and for the Municipal SDF to aim to achieve reality to the developmental proposals at a District, Provincial and National scale.

5.3 Situation Analysis

The Situation Analysis provided as assessment of the current situation of the Matjhabeng Local Municipality in terms of the Socio Economic, Built Environment and Biophysical.

5.3.1 Socio Economic

Matjhabeng Local Municipality has the largest population within the Lejweleputswa District Municipality, constituting 64,8 % of the district's overall population, with 429 113 people as per the 2016 Community Survey.

If we consider an annual growth rate of 1.58%, the projected population by 2050 is expected to be 856 217. This population needs to be catered for in terms of employment opportunities, schools, and social infrastructure. The municipality needs to consider this increasing population.

The Social Facilities Assessment located the facilities spatially and identified the areas where social facilities are lacking.

Based on the youthful population of the municipality, it can be seen that the majority of school going children are those in primary school. There should be attention given to the schooling programmes, especially the encouragement of learners to further studies post matric.

Matjhabeng Local Municipality economy is relatively diversified with three key production sectors, mining (37,9%), government (15,9%) and trade (14,7%). These sectors also support output in other industries including construction (2,4%), manufacturing (8%) and transportation (6,2%). Notably, despite the rural nature of the region the agriculture sector accounts for only 1,1% of output. The Matjhabeng Local Municipality has a labour force consists of an official unemployment rate of 34%.

The key economic sectors of focus are:

- Plastics and pharmaceuticals, automobile products, components, medium/heavy commercial vehicles;
- Clothing, textiles, foot ware and leather; agro-processing; metals fabrication capital and rail transport equipment;
- Forestry, timber, paper, pulp and furniture; business processing services; creative industries in crafts, music and film;
- Green and energy saving industries; boat building; nuclear; electro-technical/ICT services;
- Aerospace and defense;
- Upstream oil and gas services and equipment as well as downstream mineral beneficiation.

The Matjhabeng Local Municipality identified 4 (four) tourism areas which have the potential to be developed and marketed in order to promote economic growth. These tourist areas are:

- Events Tourism;
- Mining Tourism;
- Agri-Tourism; and
- Eco-Tourism.

5.3.2 Built Environment

The households on the waiting list in 2020 is 40 637.

The Matjhabeng Local Municipality has a total of 103 189 proclaimed stand for incorporating all land uses. The bulk of the proclaimed stand is for residential, which is 96 297. This translates to 93% of proclaimed stands assigned to residential and 7% percent to the other land uses. Most of the proclaimed residential stands are in Thabong (28 983), Kutlwanong (11 974) and Meloding (10 525).

Matjhabeng Local Municipality consist of the following types of roads: gravel and surfaced (tar and paved roads). The municipality has a total length of 156.13km inclusive of provincial, private and municipal road, of which 51km is gravel and 105.13 km is unsurfaced. Mostly on the MLM roads are surfaced and in townships roads are gravel but gradually township roads are now being given attention by upgrading from gravel to surfaced road using internal and external resources (i.e. MIG and Public Works funds).

The state of settlements, including buildings within the main urban centres are in a state of despair and in need of refurbishment. The CBD area of Welkom is in a state of decay although the buildings are only a single story, this has direct impacts on the amount of investment that is directed towards the CBD area by potential developers and buyers. Certain businesses may not associate with the CBD, rather, opting to lease for business space within shopping malls.

5.3.3 Bio-Physical

The majority of the Matjhabeng Local Municipality is rural of nature where the agricultural sector contributes 4% to the local economy. Activities causing degradation is the greatest threat to grasslands. Degradation is most likely due to overgrazing and inappropriate burning regimes. Rivers, catchments and wetlands are important in the functioning of the ecosystem as they provide water sources and cleanse the natural environment. This section further highlights the importance of these systems and their functioning within the municipality. Climate change could have a profound effect on the area and suitable mitigation measures need to be in place. A decision to approve land use change should be guided by the objective of the BLMC for that particular land. Proposed developments which fall within the identified Critical Biodiversity Areas (CBAs) will have to have an Environmental Impact Assessment (EIA) completed.

5.4 Key Issues

The Key Issues that have been identified for the MLM are as follows:

- Poorly maintained roads
- Declining mining sector
- Lack of bulk infrastructure
- High unemployment rate
- Housing backlog
- Lack of promotion of tourism
- Lack of institutional capacity
- Lack of skills development

5.5 Spatial Development Strategy

The vision for the Matjhabeng Local Municipality has been identified as:

“A thriving municipality, harnessing the opportunities in both the agricultural and tourism sector to sustain its residents and develop its town.”

In terms of Spatial Planning and Land Use Management, “The overall aim of the principles and norms is to achieve planning outcomes that:

- Restructure spatially inefficient settlements;
- Channel resources to areas of greatest need and development potential, thereby redressing the inequitable historical treatment of marginalized areas;
- Consider the fiscal, institutional and administrative capacities of role players, the needs of communities and the environment;
- Stimulate economic development opportunities in rural and urban areas; and
- Support an equitable protection of rights to and in land.

A total of six SPCs have been provided for land use classification at this level. The SPCs category A and B refer to the natural landscape, while categories C, D, E and F refer to the human – made environment. In addition, a number of sub-categories have been included for the purpose of refining the designation process at municipal level. (Department of Rural Development & Land Reform, 2011).

Settlement Name	Hierarchy of node
Welkom	Primary Node
Virginia	Secondary Node
Odendaalsrus	Tertiary Node
Allanridge	Tertiary Node
Hennenman	Tertiary Node
Ventersburg	Tertiary Node

In order to address spatial issues and restructure development in the municipality spatial restructuring tools are required. These tools should be used in a practical manner to ensure sustainable high-quality settlements.

The key objective of the structuring elements is as follows:

- Contain urban sprawl
- Promote urban and social integration
- Promote higher densities
- Create quality urban environments
- Promote pedestrian friendly environments and movement patterns.
- Create a sense a place
- Enhancement of investment opportunities
- Simplifying decisions-making regarding development applications.

Corridor name	Hierarchy of Corridor
N1	Primary Corridor
N5	Primary Corridor
R34	Secondary Corridor
R30	Secondary Corridor
R70	Secondary Corridor
R73	Secondary Corridor
Internal town routes	Tertiary Corridors / Linkage routes

Internationally, a sustainable approach to growth management aptly called “smart growth” is seen as the most efficient way of developing urban areas. Smart Growth is a collection of urban development strategies aimed at reducing sprawl and promoting growth that is balanced and fiscally, environmentally, and socially responsible. Smart Growth tries to promote growth and development in areas with optimal opportunity and offers an antidote to the sprawl that has resulted from unlimited low-density development further and further away from the urban centres. Rather than simply restricting development, smart growth is focused on how and where new development should be accommodated.

5.6 Spatial Development Framework

5.6.1 Bio Physical Framework

The urban concentrations of Matjhabeng Local Municipality are characterized by a number of river systems in close proximity to the respective towns. These systems need to be protected from pollution and encroachment by formal developments.

The main agricultural products MLM are the following:

- Crops: Wheat, maize, sorghum, groundnuts, soy
- Livestock: cattle, sheep
- Vegetables
- Horticulture
- Agri-tourism
- Agricultural equipment, Agric-professional services

Agricultural processing (including meat, wheat, vegetables, etc) The Value Chain for the Agricultural Sector is as follows:

- The primary activities are performed by farmers,
- transform produce into raw commodities.
- Thereafter, commodities are sold to agro-processors for transformation into consumer goods.
- Then sold to retailers, or exported, to be sold at consumer markets.

Agricultural Sector Developmental Opportunities are as follows:

- Resource amalgamation (voluntary cooperation of farmers, public departments and private industry stakeholders) to combine all available resources to develop sustainable industries
- Re-introduction of Emerging Farmer Training and Production Farm through the SLP/IDP Relationship with a mining group and in collaboration with Gold-fields TVET College and CUT, Mentorship Programmes
- Agro processing potential projects include Hachery, Chicken Abattoirs and Aquaculture Farms
- Sand-Vet Irrigation Scheme as mass production area for alternative agri-products for export as well as National markets and with emphasis on emerging farmer projects

5.6.2 Built Environment Framework

In relation to Matjhabeng, there have been a few proposed roads. The following roads to be prioritized for Implementation.

- R34: With regard to the R34, the following linkages are proposed:
- The connectivity of the R34 Road through Welkom is not continuous. It is proposed that the R34 Road by way of the P4/1 and Koppie Alleen road be extended southwards to link with the R30 road from Bothaville towards Theunissan. The detail aligned need to be established. This extension will also provide a convenient alternative to the N1 national Road. Economic activities which focus a through traffic will also benefit.
- The linkage of the R34, south of Kutlwana towards the R30 should also be implemented. This road could become a mobility corridor.
- Flamingo park/Rheederpark linkage road to the R70: With the proposed Phakisa Development., the northward linkage (Constantia road extension) to the R70 and the eastward extension (Brebner Road) towards the R70 and R34 will promote the development of the sub-region.
- Based on the concept plan and Vision for Matjhabeng LM, the overall development proposals for Matjhabeng LM is the growth and development of the municipality which was previously reliant on the Mining Sector, to now prioritise and focus its energy on the other growing sectors of manufacturing, retail, tourism and agriculture.
- In order to serve the residential needs of the residents of the LM, further housing provision is needed in all towns of the MLM serving a variety of housing typologies for all income groupings.

Live, work, play communities spur economic growth, social interactions, and quality of life. Connected communities also reduce the need for private vehicles, increasing the viability of public transport, walking, and bicycling as well as more shared community spaces like plazas, parks, and sidewalks all of which foster interaction. Public transit-friendly neighborhoods benefit local economies. Less time commuting and more walking increases support of local businesses.

It is also proposed that Densification be promoted by:

- Allowing the development of smaller residential erven. This includes the subdivision of larger erven to smaller sizes such that they would be in keeping with the surrounding densities
- Encouraging higher densities in 'low cost' housing developments.
- Encouraging development of flats and townhouses (cluster housing) and Social Housing in areas of high accessibility.
- Discouraging subdivision of agricultural land (outside of the Urban Edge) by setting a minimum subdivision size of 10ha.
- In order to promote growth in the manufacturing and agro-processing sectors, if essential for the development proposals of the towns of MLM to allocate potential industrial sites where such activities could take place. These should be located away from residential activity but also have easy access to the transportation routes.

5.6.3 Socio Economic Framework

The main economic sectors within the Matjhabeng Local Municipality are as follows:

- Manufacturing
- Tourism
- Agriculture
- Gold Jewellery (training or secondary economy)
- Transportation (logistics) – the centrality of Matjhabeng LM within the landscape of SA
- Retail

Manufacturing Developmental Opportunities include:

- Align Agroprocessing with Agri Parks
- Develop the Agroprocessing Industry
- Introduce a Science Park to the Welkom CUT Campus
- Development of an Special Economic Zone (SEZ)
- Develop Recycling Plants
- Develop Clothing and textile Factories
- Introduce New Biofuel Developments

81.7% of Matjhabeng economic output is generated from Trading sector of which 10% of this is from informal sector trading (Matjhabeng Informal Trade Policy).

Spatial development will focus on the gradual development of aesthetically inferior and poorly serviced demarcated informal trading spaces. Spatial planning requirements for the accommodation of informal trading shall apply to private property developers as well, especially if the new development displaces a present market, or has potential to attract the interest of informal traders in the long run.

Matjhabeng aims to retain, grow existing industries and support the development of new industries through maximizing knowledge, capacity and opportunities. Matjhabeng Municipality should have a business support policy and a dedicated small business development and promotion programme.

Matjhabeng should also actively and indirectly aid locally based or relocating and establishing SME firms take advantage of international business opportunities by its support through MIC and LDA through the DTI's Exporter Development Programme and Matjhabeng Community Cooperative sector support body initiatives. In addition, there is a need to raise awareness about business and entrepreneurship and facilitate greater links between educational and entrepreneurship activities.

Further economic proposals are outlined as follows:

- A strategy for the development of the informal business sector as well as the management thereof (regulations for informal trading, administration procedures, development of facilities) be prioritized
- a CBD redevelopment and re-vitalization strategy and implementation plan be developed for approval by Council
- Necessary communication structures be established between the Municipality and the private sector in order to assist problem identification, the development of strategies and implementation plans
- High potential commercial land be alienated on a continuous basis via the MFMA process of competitive bidding in support of the high potential growth sectors, but that strong emphasis be placed on the financial feasibility of such project in the evaluation of development proposals
- In order to facilitate an enjoyable experience by tourists, it is critical that efforts are made to improve the quality of service that tourists will receive at tourist attractions and products within MLM.
- In order for this growth to occur, it is essential that there are strong partnerships between the public and private sectors. Tourism investment by both these sectors should be coordinated and targeted so that returns on investment are maximized.

5.7 Land Use Management Guidelines

The Matjhabeng Local Municipality has an approved Land Use Management Scheme that guides land use and zoning. All land use proposals within the Matjhabeng Local Municipality are subjected to compliance of the Land use Scheme applicable to municipality.

5.8 Implementation Plan

An implementation plan is a management tool designed to illustrate the critical steps in developing the various sectors within a Municipality. It is a guide that helps the municipality be proactive in developing and identifying any challenges along the way. It also allows any person to fully understand the goals of the municipality. The aim of the Implementation Plan is to assist the municipality achieve their development goals by identifying staged development processes, supporting institutional arrangements as well as defining clear and implementable projects.

The municipality is currently reviewing its Spatial Development Framework and should be able to conclude the process by the final approval of the Integrated Development Plan. The draft will be an annexure to this document once adopted by council.

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 summarized as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritize 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;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- 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 4%
- 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 112)
- Increase in Sedibeng Water tariffs by 6.5%
- Electricity tariff draft tariff increase of 6%
- Eskom Tariff increase of 9.61%.
- Salary increases of approximately 6%
- National Treasury MFMA Budget Circular No. 112 and 113 (Guideline from NT)

These levels are within the South African Reserve bank inflation target range of 3% - 6%. The municipality should justify all increases in excess of 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;
- 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.

The following table is a summary of the 2022/23 MTREF (classified by main revenue source):

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

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source										
Property rates	376 085 166	401 961 704	424 353 310	423 255 274	423 255 274	423 255 274	268 368 545	440 185 484	466 598 610	494 502 416
Service charges - electricity revenue	571 939 711	645 780 710	654 193 122	630 362 742	630 362 742	630 362 742	474 178 914	643 784 506	1 000 411 576	1 060 436 272
Service charges - water revenue	327 134 979	404 897 934	412 695 593	403 577 748	403 577 748	403 577 748	287 969 117	450 993 069	466 092 375	525 857 918
Service charges - sanitation revenue	141 624 520	149 646 509	164 794 341	175 322 933	175 322 933	175 322 933	134 031 568	189 349 787	200 709 694	212 752 275
Service charges - refuse revenue	86 555 799	90 350 896	100 109 200	117 249 482	117 249 482	117 249 482	82 549 299	126 629 441	134 227 206	142 280 839
Rental of facilities and equipment	15 360 401	13 748 446	17 103 249	25 082 797	25 082 797	25 082 797	13 195 836	26 587 795	28 183 031	29 874 013
Interest earned - external investments	1 118 700	2 100 010	814 805	4 334 438	4 334 438	4 334 438	383 450	4 594 504	4 870 174	5 162 385
Interest earned - outstanding debtors	204 821 919	229 141 420	210 548 083	229 017 753	229 017 753	229 017 753	162 345 838	242 758 816	257 324 247	272 763 869
Dividends received	20 400	21 446	22 848	24 182	24 182	24 182	29 192	25 633	27 171	28 801
Fines, penalties and forfeits	8 877 833	4 265 007	5 639 140	25 172 698	25 172 698	25 172 698	1 447 899	26 683 000	28 284 044	29 981 080
Licences and permits	129 382	91 360	193 583	0	0	0	73 244	20 198	217 510	230 560
Agency services										
Transfers and subsidies	402 252 000	502 011 557	632 601 000	567 659 000	467 559 000	467 559 000	327 200 025	636 814 000	677 569 000	727 086 000
Other revenue	8 918 005	4 099 596	24 093 905	60 627 805	60 627 805	60 627 805	7 653 302	4 800 80 284	573 044 761	607 427 452
Gains	47 545 780	49 890 089	52 315 324	60 000 000	60 000 000	60 000 000	0	65 000 000	20 000 000	20 000 000
Total Revenue (excluding capital transfers and contributions)	2 262 969 662	2 466 014 191	2 896 447 484	3 627 316 962	3 427 218 862	3 427 218 862	1 769 826 766	3 932 818 609	3 887 687 608	4 128 478 826
Expenditure By Type										
Employee related costs	707 492 378	699 826 895	833 733 638	886 219 023	886 132 896	886 132 896	552 725 138	938 647 743	994 995 620	1 054 664 629
Remuneration of councillors	31 770 599	30 274 209	28 671 490	38 104 520	38 104 520	38 104 520	12 023 264	40 390 794	42 814 240	45 383 069
Debt impairment	554 662 155	684 012 154	814 216 042	529 097 528	343 097 528	343 097 528	4 181 330	4 800 743 476	594 463 983	630 163 021
Depreciation & asset impairment	528 737 269	253 022 920	233 600 806	170 672 575	123 001 502	123 001 502	0	131 153 243	159 022 438	158 563 784
Finance charges	281 765 183	281 932 415	1 08 812 105	204 411 837	139 761 837	139 761 837	1 118 648	134 172 259	188 431 529	199 737 421
Bulk purchases - electricity	450 368 536	528 574 945	544 880 225	516 360 453	322 362 144	322 362 144	-16 068 168	556 971 742	599 930 047	636 925 850
Inventory consumed	0	0	0	742 282 272	742 282 272	742 282 272	0	786 819 206	834 028 361	884 070 063
Contracted services	425 504 397	415 820 503	533 701 677	129 170 646	396 971 711	396 971 711	227 899 605	211 540 513	133 058 363	140 832 704
Transfers and subsidies	0	1 478 207	1 527 801	780 900	984 450	984 450	968 406	82 754	877 410	930 065
Other expenditure	197 992 880	283 532 219	310 305 711	282 757 943	441 845 807	441 845 807	314 444 456	301 864 171	319 976 033	339 174 587
Losses	0	0	0	0	0	0	0	0	0	0
Total Expenditure	3 178 243 288	3 178 474 487	3 408 448 902	3 489 948 307	3 484 644 867	3 484 644 867	1 987 382 899	3 672 189 603	3 887 687 608	4 039 446 826
Surplus/(Deficit)	-926 962 744	-680 460 276	-710 002 418	27 488 646	-7 827 816	-7 827 816	682 083 929	60 887 806	19 680 476	38 028 002
Deficit	151 382 785	109 084 140	157 742 041	158 069 000	158 069 000	158 069 000	88 179 000	166 810 000	173 933 000	184 101 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Transfers and subsidies - capital (in-kind - all))	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit) after capital transfers & contributions	-774 689 669	-671 378 137	-662 280 378	136 637 646	160 741 136	160 741 136	760 212 929	227 487 806	189 886 476	228 129 002
Taxation										
Surplus/(Deficit) after taxation	-774 689 669	-671 378 137	-662 280 378	136 637 646	160 741 136	160 741 136	760 212 929	227 487 806	189 886 476	228 129 002
Attributable to minorities										
Surplus/(Deficit) attributable to municipality	-774 689 669	-671 378 137	-662 280 378	136 637 646	160 741 136	160 741 136	760 212 929	227 487 806	189 886 476	228 129 002
Share of surplus/ (deficit) of associate										
Surplus/(Deficit) for the year	-774 689 669	-671 378 137	-662 280 378	136 637 646	160 741 136	160 741 136	760 212 929	227 487 806	189 886 476	228 129 002

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 2022/23 is R440 185 484, which represents a 4% increase from the 2021/22 financial year. Property Rates represent 12% of the estimated revenue budget. The estimated collection rate is set at 90%

6.4.2 Service charges

The service charges for the 2022/23 budget are R1 710 755 783, 47% of the revenue budget represents service charges. Service Charges consist of revenue derived from the sale of electricity, water, sanitation, and refuse. Electricity revenue increases with an overall average of 6% which is informed by the guidelines from National Treasury.

The estimated revenue from electricity is R943 784 506, 25% of the revenue budget. The estimated revenue from Water is R450 993 069, 12% of the revenue budget. The estimated revenue from Sanitation and Refuse service charges are R 189 348 767 and R126 629 441, which represents 5% and 3% respectively.

6.4.3 Operational Transfers and Grant receipts

Transfers recognized as operational receipts is the second largest revenue source which is 18% of the revenue and amount to R636 814 000 for the 2022/23 financial year as per the draft Division of Revenue (DoRA) Bill 2022. 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.

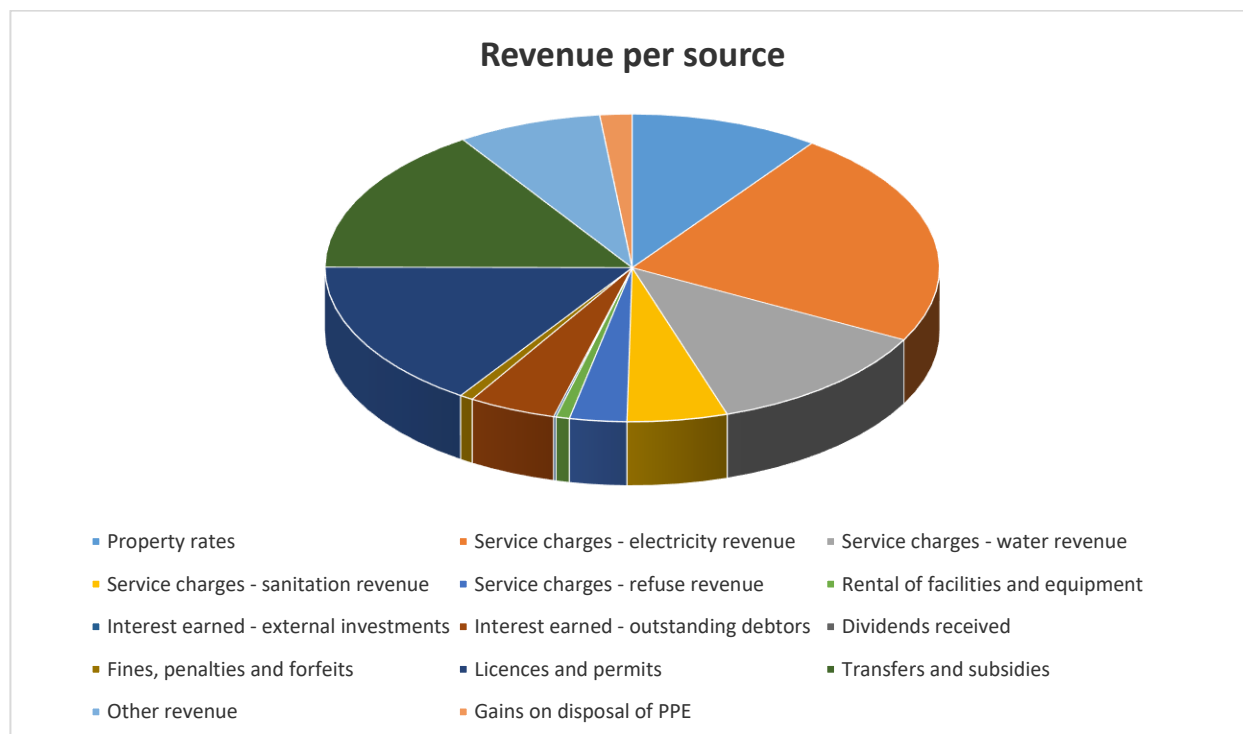
6.4.4 Other Revenue Sources

The total amount for other revenue sources is R781 462 242 and consist of:

Rental of facilities and equipment	R26 587 765
Interest earned - external investments	R4 594 504
Interest earned - outstanding debtors	R242 758 818
Dividends received	R25 633
Fines, penalties, and forfeits	R26 683 060
Licences and permits	R205 198
Other revenue	R480 608 264

6.4.5 Gains on disposal of PPE

The municipality intends to dispose of assets during the 2022/23 financial year and has already started with the process. The projected revenue from the disposal of assets is R63 600 000. This projected revenue will be utilized as a source of funding for capital projects.



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 11.75% and electricity will be increased with an overall average 6%. The tariff increases for sewerage and refuse will be at 6% which is in line with the CPIX.

Tariff increases – Revenue 2022/23

Revenue category	Average tariff increases
Rates	6%
Water	11.75 %
Electricity	6%
Sewerage	6%
Refuse	6%

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 2022/23 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 2022/23 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 tariffs for service charges are not fully cost-reflective. The municipality will follow a phase in approach with the implementation of cost-reflective tariffs. To implement a fully cost-reflective tariff will become unaffordable to the consumers, taking into consideration the declining local economy and the Covid-19 pandemic.

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	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure By Type										
Employee related costs	707 492 378	699 826 895	833 733 638	886 219 623	886 132 896	886 132 896	552 725 138	938 647 743	994 966 620	1 054 664 629
Remuneration of councillors	31 770 599	30 274 209	28 671 496	38 104 520	38 104 520	38 104 520	12 623 264	40 390 794	42 814 240	45 383 099
Debt impairment	554 662 155	684 012 154	814 216 642	529 097 528	343 097 528	343 097 528	4 181 330	460 743 476	594 493 983	630 163 621
Depreciation & asset impairment	528 737 269	253 022 920	233 600 606	170 672 575	123 001 502	123 001 502	0	131 153 243	159 022 438	158 563 784
Finance charges	281 765 183	281 932 415	108 812 105	204 411 837	139 761 837	139 761 837	1 118 648	134 172 259	188 431 529	199 737 421
Bulk purchases - electricity	450 358 536	528 574 945	544 880 225	516 350 463	322 362 144	322 362 144	-16 068 168	565 971 742	599 930 047	635 925 850
Inventory consumed	0	0	0	742 282 272	742 282 272	742 282 272	0	786 819 208	834 028 361	884 070 063
Contracted services	425 564 397	415 820 503	533 701 677	129 170 646	396 971 711	396 971 711	227 899 605	211 540 513	133 056 363	140 832 704
Transfers and subsidies	0	1 478 207	1 527 801	780 900	984 450	984 450	968 406	827 754	877 419	930 065
Other expenditure	197 992 880	283 532 219	310 305 711	282 757 943	441 845 807	441 845 807	314 444 646	301 864 171	319 976 033	339 174 587
Losses	0	0	0	0	0	0	0	0	0	0
Total Expenditure	3 178 343 396	3 178 474 467	3 409 449 902	3 499 848 307	3 434 544 667	3 434 544 667	1 097 892 869	3 572 130 903	3 867 597 033	4 089 445 823

6.6.1 Employee Related Cost & Councillor Remuneration

The budgeted employee related cost is R938 647 743 which is 26% of the total expenditure budget. Councillor Remuneration is budgeted at R40 390 794.

6.6.2 Bulk Purchases

Budgeted amount for bulk purchases for electricity is R565 971 742 which is 16% of the total expenditure budget. Eskom is increasing the bulk municipal tariff with 9.61%. Please note that the matter NERSA and Eskom matter is still in court.

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 in the 2021/22 MTREF, hence water will no longer form part of bulk purchases.

The budgeted amount for water inventory is R719 845 591 for the 2022/23 financial year and is 20% of the expenditure budget. The total inventory consumed budget amount is R786 819 208, 22% of the total expenditure budget.

Inventory Consumed										
Inventory Consumed - Water	-	-	-	679 100	679 100	679 100	-	719 846	763 036	808 819
Inventory Consumed - Other	-	-	-	63 183	63 183	63 183	-	66 974	70 992	75 252
Total Inventory Consumed & Other Material	-	-	-	742 282	742 282	742 282	-	786 819	834 028	884 070

6.6.4 Contracted Services

Contracted services consist out of outsourced services, consultants and professions, and contractors. Included in contractors is repair and maintenance. The total budget for contracted services is R211 540 513.

6.6.5 Other Expenditure

Other General Expenditure relate to operational costs of the municipality. The budgeted amount is R301 864 171.

6.6.6 Depreciation and Debt Impairment

The amount budgeted for debt impairment and depreciation amounts are R460 743 476 and R131 153 243 for the 2022/23 financial year.

6.6.7 Repairs and Maintenance

Repairs and Maintenance expenditure is budgeted for under inventory and contractors. The total budgeted amount is R305 857 273 which represents 27.9% as a percentage of expenditure and 7.9% as percentage of Property, Plant and Equipment.

Repairs and Maintenance	8										
Employee related costs											
Inventory Consumed (Project Maintenance)		31	30	53	2 065	85	85	65	166 787	10 695	11 336
Contracted Services		31 437	22 704	31 309	5 986	20 677	20 677	13 608	136 072	59 436	63 002
Other Expenditure		-	-	-	-	-	-	-	2 999	3 179	3 369
Total Repairs and Maintenance Expenditure	9	31 467	22 734	31 362	8 051	20 763	20 763	13 674	305 857	73 309	77 708

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 2022/23 financial year is R166 809 00 and is entirely funded by grants. The sources of funds for the capital budget are as follow:

Municipal Infrastructure Grant	R 136 629 000
Water Services Infrastructure Grant	R 25 800 000
Integrated National Electrification Programme	R 4 380 000

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 form 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 2016/201 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.

Revenue Enhancement Committee (REC)
Installation of new meters in unmetered areas and replacement of faulty meters.
Implementation and installation of Automated meter reading (AMR) meters.
Review of municipal by-laws
Review of budget related policies
Indigent Management
Implementation of the Supplementary Valuation Roll
Bulk Service management
Expenditure Management

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 75%. The municipality aspires to improve their collection rate to 80% - 85%. 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:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 80 - 85 per cent annual collection rate for property rates and 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 the municipality.

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

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.

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 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 PublicParticipation Unit.

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	<p>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:</p> <ul style="list-style-type: none"> • 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 of 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. <p>Section 127 prescribes the submission and tabling of annual reports. This section also gives provision for the following:</p> <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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 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:

- (a) Office of the Office of the Municipal
- (b) Directorate Strategic Support Services
- (c) Directorate Infrastructure
- (d) Directorate Corporate Services
- (e) Directorate Local Economic Development and Support Services
- (f) Directorate Finance Services
- (g) 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

Plans	Current Status
Long-Term Planning	
Water and Sanitation Master Plan	Draft needs to be updated (Developed by Housing Development Agency)
Energy Master Plan	Currently being developed by HDA
Roads and Transport Master Plan	Rural Roads Asset Management System reports developed by the district need to be adopted, item for section 80 is currently being drafted
Land Use Scheme	Up to date
Climate Change Adaptation Plan	Not in place
Stormwater Master Plan	Not in place
Open Space Master Plan	Not in place
Environmental Management Plan	Draft ready to serve before council
Solid Waste Master Plan	Need to be developed
Facility Master Plan	Not in place

Plans	Current Status
Infrastructure Asset Management Plan	Not in place
Air Quality Management Plan	Needs to be developed
Medium-Term Planning	
Spatial Development Framework	Under review to be adopted with the final IDP
Water Services Development Plan	Needs to be reviewed
Integrated Transport Plan	Developed by province and need approval by council
Integrated Waste Management Plan	Draft ready to serve before Council
Integrated Human Settlement Plan	Under review
Energy Conservation Strategy	Not in place
Water Demand Strategy	Not in place
Workplace Skills Plan	Updated copy annexed to IDP
Employment Equity Plan	Not in place
Financial Plan	Updated and integrated in this document
Capital Investment Plan	Integrated onto the document
Institutional Plan	Not in place
Pavement Management Plan	Not in place
Rural Roads Assets Management Systems	Draft Developed by district Annexed
Operational Plan	
Procurement Plans	Not in place
Precinct Plans	Available for Masimong/Bronville area, Merrriespruit hostel area and Virginia core area
HIV/Aids Plan	Not in place
Performance Management Framework	Needs to be Reviewed
Fleet Management Plan	Needs to be developed
Fraud Response Plan	Needs to be developed

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 and spreading of HIV / AIDS as well as the prevention of the scourge of the COVID-19 Pandemic. The status and annexure numbers of the relevant external policy and guideline programmes is indicated in the table below.

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 2022/2023 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 two years until 2024.

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 2022/2023 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 sector.

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 2022/2023, as they are directly affected. The approved draft IDP 2022/2023 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 2022/2023 document, the Council would approve the document. The approved 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 2022/2023, together with all the appendices, annexures, and the Budget 2022/2023-2024/2025, as required by legislation will be adopted by Council on the 31/05/2022.

ANNEXURES

Local Economic Development
Strategy Spatial Development Framework
Human Settlement Plan
Work Skills Plan
Communication and Media Policy
Communication Strategy
Water and Sanitation Infrastructure Master Plan
Integrated Waste Management Plan
Environmental Management Plan

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