

Integrated Development Plan 2023/2024



MATJHABENG LOCAL MUNICIPALITY

Table of Contents

Executive Mayor’s Foreword	1
Municipal Manager’s Overview	3
1. Section A-Executive Summary	4
1.1. Introduction	4
1.2. Key Performance Areas	4
1.3. Strategic Objectives	5
1.3.1. Constitution of the Republic of South Africa, Act No. 108 of 1996.....	6
1.3.2. Local Government: Municipal Finance Management Act, No. 56 of 2003, and Regulations	6
1.3.3. Local Government: Municipal Systems Act, No. 32 of 2000 and Regulations	6
1.3.4. Local Government: Municipal Planning and Performance Management Regulations, 2001.....	6
1.3.5. Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.....	7
1.3.6. Local Government: Municipal Structures Amended Act, No. 3 of 2021.....	7
1.3.7. Intergovernmental Relations Framework, Act No. 13 of 2005	7
1.3.8. White Paper on Local Government, 1998.....	7
1.3.9. Municipal Property Rates Act 6 of 2004	7
1.3.10. Disaster Management Act, No 57 of 2002.....	7
1.3.11. Spatial Planning and Land Use Management Act, 16 of 2013.....	8
1.3.12. Climate Change Bill (B9-2022)	8
1.3.13. National Climate Change Response White Paper	8
1.3.14. National Climate Change Adaptation Strategy	8
1.4. The Integrated Development Plan within Context of Global, Regional, National Provincial and District Planning.....	8
1.4.1. Global Perspective	8
1.4.1.1. Sustainable Development Goals 2030	8
1.4.2. Regional Perspective.....	9
1.4.2.1. Africa Strategy 2063.....	9
1.4.3. National Perspective	9
1.4.3.1. State of the Nation Address 2023	9
1.4.3.2. National Development Plan, Vision 2030	9
1.4.3.3. Government Priorities	10
1.4.3.4. National Spatial Development Perspective.....	10
1.4.3.5. Local Government Back to Basics Principles	10
1.4.4. Provincial Perspective	10
1.4.4.1. State of the Province Address	10

1.4.4.2	<i>Free State Growth and Development Strategy</i>	11
2.	<i>Section B-Research, Information Collection and Analysis</i>	16
2.1.	<i>Demographics</i>	16
2.1.2.	<i>Population, household, household size, area, and population density</i>	17
2.1.3.	<i>Number of households and average household size</i>	17
2.1.4.	<i>Percentage distribution of population per region by gender</i>	19
2.1.5.	<i>Distribution of population by population group</i>	19
2.1.6.	<i>Sex ratio in Matjhabeng local municipality per region</i>	20
2.1.7.	<i>Distribution of population by 5-year age groups and sex</i>	21
2.1.8.	<i>Percentage distribution of population per region by population groups</i>	21
2.1.9.	<i>Percentage distribution of population per region by functional age groups</i>	22
2.1.10.	<i>Dependency ratio in Matjhabeng Local municipality per region</i>	22
2.1.11.	<i>Distribution of population by functional age group and dependency ratio</i>	22
2.2.	<i>Labour Market</i>	23
2.2.1.	<i>Percentage distribution of Matjhabeng population by employment status and age groups</i>	23
2.2.2.	<i>Unemployment rate in Matjhabeng</i>	24
2.2.3.	<i>Unemployment rate in Matjhabeng per region</i>	24
2.2.4.	<i>Percentage distribution of employed population by sector and age groups</i>	25
2.2.5.	<i>Percentage distribution of employed population by sector and age groups per region</i>	25
2.3.	<i>Levels of Education</i>	25
2.3.1.	<i>Highest level of education for population aged 20 years and older</i>	26
2.4.	<i>Levels of Service</i>	28
2.4.1.	<i>Potable Water</i>	28
2.4.1.1.	<i>Percentage distribution of households in Matjhabeng local municipality with access to piped water</i> 28	
2.4.1.2.	<i>Distribution of household by access to safe drinking water</i>	28
2.4.1.3.	<i>Percentage Distribution by type of toilet facility</i>	29
2.5.	<i>Sanitation</i>	30
2.5.1.	<i>Summary Of Pump Stations / Wastewater Treatment Works Assessed</i>	30
2.5.2.	<i>Percentage distribution of households in Matjhabeng local municipality by type of toilet facility per region</i>	33
2.5.3.	<i>Percentage distribution of households in Matjhabeng local municipality with no access to piped water by type of toilet facility per region</i>	33
2.5.4.	<i>Percentage distribution of households by type of toilet facility and municipalities</i>	34
2.6.	<i>Roads, Stormwater and Transportation</i>	34
2.7.	<i>Electricity and Energy</i>	35
2.7.1.	<i>Household Energy/ Fuel Sources</i>	35
2.7.2.	<i>Percentage distribution of households in Matjhabeng local municipality by source of energy for lighting per region</i>	36

2.7.3.	<i>Distribution of households with and without access to electricity</i>	36
2.8.	<i>Waste Management</i>	37
2.8.1.	<i>Refuse Removal</i>	37
2.9.	<i>Housing and Human Settlements</i>	38
2.9.1.	<i>Percentage distribution of households in Matjhabeng local municipality by main type of dwelling</i> ..	39
2.9.2.	<i>Distribution of households by type of main dwelling</i>	39
2.10.	<i>Recreational Services</i>	40
2.11.	<i>Sport Facilities</i>	41
2.12.	<i>Arts and Culture</i>	41
2.13.	<i>Service Delivery Standards</i>	41
2.14.	<i>Economy Structure and Performance</i>	42
2.14.1.	<i>Gross Domestic Product by Region (GDP-R)</i>	42
2.14.2.	<i>Economic Growth Forecast</i>	43
2.14.3.	<i>Income and Expenditure</i>	44
2.14.4.	<i>Number of Households by Income category</i>	44
2.14.5.	<i>Human Development Index (HDI)</i>	44
2.14.6.	<i>Gini Coefficient</i>	45
2.14.7.	<i>Poverty</i>	45
2.14.9.	<i>Functional literacy</i>	47
2.14.10.	<i>Population Density</i>	48
2.14.11.	<i>Household Infrastructure</i>	49
2.14.12.	<i>Tourism</i>	49
2.14.13.	<i>Purpose of trips</i>	49
2.15.	<i>Educational facilities</i>	50
2.16.	<i>Disaster Management</i>	50
2.17.	<i>Level of Governance</i>	51
2.17.1.	<i>The Speaker of Council</i>	54
2.17.2.	<i>The Chief Whip of Council</i>	54
2.17.3.	<i>The Executive Mayor</i>	55
2.17.4.	<i>Chairperson of Chairpersons</i>	55
2.17.5.	<i>Chairpersons of Section 80 Portfolio Committees</i>	55
2.17.6.	<i>Multi-party Whipery</i>	55
2.17.7.	<i>Administrative Structure</i>	56
2.17.7.1.	<i>Powers and Functions</i>	56
2.17.7.2.	<i>Employment Equity Plans</i>	56
2.17.7.3.	<i>Skills Development Plan</i>	56
2.17.7.4.	<i>Stakeholders Consultations</i>	57

2.17.5.	<i>Consolidated Community Priorities</i>	59
2.17.5.1.	<i>Community priorities for 2022/2023 financial year per Ward</i>	61
3.	<i>Section C-Vision, Objectives and Strategies</i>	88
3.1.	<i>Our Vision</i>	88
3.2.	<i>Our Mission Statement</i>	89
3.3.	<i>Mayoral Strategic Priorities</i>	90
3.4.	<i>SWOT Analysis</i>	90
3.5.	<i>Key Developmental Challenges</i>	91
3.6.	<i>Back to Basics</i>	91
3.7.	<i>Integrated Development Plan Development Process Plan</i>	91
3.8.	<i>Key Performance Areas, Objectives, Strategies and Key Performance Indicators</i>	94
3.9.	<i>Organizational design and Re-design</i>	116
3.10.	<i>Medium-Term Revenue and Expenditure Framework</i>	118
4.	<i>Section D-Development of Programmes and Projects</i>	119
4.1.	<i>Introduction</i>	119
4.2.	<i>Infrastructure Investment/ Capital 2023-2026</i>	120
4.2.1.	<i>Municipal Infrastructure Grant Funded Projects</i>	120
4.2.2.	<i>Water Services Infrastructure Grant Funded Projects</i>	121
4.2.3.	<i>Integrated National Electrification Programme Grant Funded Projects</i>	121
4.2.4.	<i>Own Funded Projects</i>	124
4.2.5.	<i>Projects Implemented by Other Organs of State</i>	129
4.2.5.1.	<i>National Agriculture, Land Reform & Rural Development Sector Plan Inputs</i>	129
	<i>Functional regions, Focus areas, Agri-hub and the FPSU's of the Lejweleputswa RDP</i>	129
4.2.5.2.	<i>Department of Energy</i>	134
4.2.5.3.	<i>Department of Economic Development, Small Business, Tourism and Environmental Affairs</i>	134
4.2.5.4.	<i>Municipal Infrastructure Support Agency (MISA)</i>	135
4.2.5.6.	<i>2023/2024 Human Settlements Development Grant: Matjhabeng Local Municipality</i>	136
4.2.5.7.	<i>Other</i>	137
4.2.5.8.	<i>Unfunded Projects</i>	138
4.3.	<i>Infrastructure Asset Maintenance Programmes</i>	163
4.4.	<i>Mining Houses Projects</i>	176
4.4.	<i>Lejweleputswa District Municipality Projects</i>	177
5.	<i>Section E-Spatial Development Framework</i>	178
5.1.	<i>Identified Area of Development in Line with the SDF</i>	179
5.2.	<i>Development Corridor</i>	180
6.	<i>Section F-Financial Strategy</i>	182
6.	<i>Section G- Institutional Capacity and Performance Management System</i>	190

7.2.	Legislative Framework for Performance Management.....	191
7.2.1.	<i>Municipal Systems Act, 2000 (Act 32 of 2000)</i>	191
7.2.2.	<i>Municipal Planning and Performance Management Regulations, 2001(MPPMR)</i>	191
7.2.3.	<i>Municipal Finance Management Act, 2003 (Act 56 of 2003)</i>	191
7.2.4.	<i>Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006</i>	191
7.2.5.	<i>Implementation and Reporting on the Organisational Performance Management System</i>	192
7.2.6.	<i>Provincial Monitoring and Evaluation Framework</i>	192
7.2.7.	<i>National Evaluation Policy Framework: November 2011</i>	192
7.3.	<i>Role Players In the Management Of Performance Management</i>	192
7.3.1.	<i>Internal Audit</i>	192
7.3.2.	<i>Performance Audit Committee</i>	193
7.3.3.	<i>Evaluation Panel</i>	193
7.3.4.	<i>Executive Mayor and Members of the Mayoral Committee</i>	193
7.3.5.	<i>Council and Section 79 Committees</i>	193
7.3.7.	<i>Community</i>	193
7.3.8.	<i>Auditor General</i>	193
7.4.	<i>Reports</i>	194
7.5.	<i>Conclusion</i>	196
8.	<i>Section H-Integration and Consolidation</i>	197
8.1.	<i>Integrated Sector Involvement</i>	197
8.2.	<i>Sector Plans Providing for Overall Development of the Municipality</i>	197
8.4.	<i>Current Status of Internal Planning Programmes</i>	198
8.4.1.	<i>Current Status of Internal Planning Programmes</i>	199
8.5.	<i>External Policy Guidelines requirements</i>	200
8.5.1.	<i>Current Status of External Policy Guidelines Programmes</i>	200
9.1.	<i>Introduction</i>	201
9.2.	<i>Adoption</i>	201
9.3.	<i>Invitation for Comments</i>	201
9.4.	<i>Approval</i>	201
	ANNEXURES	202

Executive Mayor's Foreword

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

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

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

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

It is known that Matjhabeng Local Municipality is faced with water and sewer challenges, exacerbated by the relentless and deliberate vandalism and sabotage of municipal infrastructure, costing millions of rands to replace or retore. We are a Municipality in transition towards greater accountability and consequence management, embarked upon to achieve better service delivery to the citizens of Matjhabeng through the IDP.

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

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

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

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

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

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

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

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

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

Thank you.

CLLR TD KHALIPHA
EXECUTIVE MAYOR

Municipal Manager's Overview

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

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

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

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

This is anchored on key Pillars of local government namely:

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

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

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

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

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

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

Adv. LONWABO NGOQO
MUNICIPAL MANAGER

1. Section A-Executive Summary

1.1. Introduction

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

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

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

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

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

1.2. Key Performance Areas

Key Performance Area	Predetermined Objective	Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objectives and Budget(R'000)
Revenue		
R thousand		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	R2 400 463
2. Local Economic Development	Creating a conducive environment for economic Development	156
3. Institutional Capacity	Building institutional resilience and administrative capability	-
4. Financial Management	Ensuring sound financial management and Accounting	R 996 731
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and Accountability	R 378 658,5
6. Public Participation	Putting people and their concerns first	R 378 658,5
Total		R 4 154 667

Source: Draft IDP 2023/2024-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 362 015
2. Local Economic Development	Creating a conducive environment for economic Development	R25 312
3. Institutional Capacity	Building institutional resilience and administrative capability	R201 871
4. Financial Management	Ensuring sound financial management and Accounting	R329 544
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and Accountability	R96 566
6. Public Participation	Putting people and their concerns first	R96 566
Total		R4 111 873

Source: Draft IDP 2023/2024-Supporting Table SA5-Reconciliation of Strategic Objectives and Budget-Expenditure

1.3. Strategic Objectives

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

On the international front, important developments include the following:

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

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

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

Some of the important legislative developments include:

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

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

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

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

1.3.1. 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 and Regulations

The Municipal Systems Act (MSA) requires municipalities to develop an Integrated Development Plan and an integral Performance Management System and to, in this process, set performance indicators and targets, in consultation with the communities they serve. It 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 intends to:

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

1.3.8. White Paper on Local Government, 1998

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

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

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

1.3.9. 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.

1.3.10. Disaster Management Act, No 57 of 2002

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

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

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

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

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

1.3.12. Climate Change Bill (B9-2022)

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

1.3.13. National Climate Change Response White Paper

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

1.3.14. National Climate Change Adaptation Strategy

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

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

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

1.4.1. Global Perspective

1.4.1.1. Sustainable Development Goals 2030

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

Goal Number	Objective
1	End poverty in all its forms everywhere
2	End hunger achieve food security and improved nutrition and promote sustainable agriculture
3	Ensure healthy lives and promote well-being for all at all ages
4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5	Achieve gender equality and empower all women and girls
6	Ensure availability and sustainable management of water and sanitation for all
7	Ensure access to affordable, reliable, sustainable, and modern energy for all
8	Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all

9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10	Reduce inequality within and among countries
11	Make cities and human settlements inclusive, safe, resilient, and sustainable
12	Ensure sustainable consumption and production patterns
13	Take urgent action to combat climate change and its impacts
14	Conserve and sustainably use the oceans, seas, and marine resources for sustainable development
15	Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels
17	Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.4.2. Regional Perspective

1.4.2.1. Africa Strategy 2063

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

1.4.3. National Perspective

1.4.3.1. State of the Nation Address 2023

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

Building new Consensus	A shared vision of what we want to achieve and a set of priorities to get us there. Consensus on collective effort to address poverty, unemployment and inequality
Growing the economy and jobs	Significant investment in infrastructure projects will boost economic growth. Cutting red tape and supporting small business by driving job creation and enable entrepreneurs to thrive
Protecting lives and livelihoods	Increasing the vaccination rate and strengthen manufacturing capacity
Ensuring a just transition	Investing in renewable energy and green economy, will attract investment, create jobs and ensure coal-dependent communities benefit most from the transition
Accelerating land reform	Land reform will be implemented in a manner that is inclusive, just and equitable, ensuring that small-scale farmers benefit from land redistribution
Fighting corruption	Government is taking decisive steps to expose and punish corrupt activities in both the public and private sectors, reform our institutions to make them stronger and more transparent and ensure that those responsible for state capture are held accountable.
Making Communities Safer	Every South African deserves to live in safety, without the fear of crime or violence. Establish a multi-disciplinary unit to address economic sabotage, vandalism of infrastructure and extortion at construction sites
Making Government work	Government is working to rebuild these institutions and reposition our state-owned enterprises to serve the public good

1.4.3.2. National Development Plan, Vision 2030

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

1.4.3.3. Government Priorities

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

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

1.4.3.4. 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.

1.4.3.5. 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

1.4.4. Provincial Perspective

1.4.4.1. State of the Province Address

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

Conclude new agreements with private sector investments.
Continue to work with International Labour Organization to determine opportunities and challenges to address climate change.
Substantial review of the current of the public entities and reposition them to be proactive and responsive to the investment and development needs of the Free State economy.
Promote economic growth and job creation.
Give particular attention to expedite the maintenance and construction backlogs of our roads.

Implement the Gender-Based-Violence and Femicide National Strategic Plan.
Develop/Introduce initiatives to maximize skills development programmes.
Continue to place high value on the delivery of quality of education infrastructure.
Focus to the basic service delivery imperatives- <ul style="list-style-type: none"> • Reliable and clean water supply • Proper and decent sanitation services • Regular refuse removal • Decent roads as well as • the creation of an enabling environment for job creation
Maximize the benefits inherent to MIG in terms of both infrastructure improvements and job creation.
Focus to strengthen our primary health facilities and health services.
Restoration of human dignity, sustainable livelihood and security through human settlements.

1.4.4.2 Free State Growth and Development Strategy

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

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

Pillar 1: Inclusive economic growth and sustainable job creation	Pillar 2: Education, innovation and skills development	Pillar 3: Improved quality of life	Pillar 4: Sustainable rural development	Pillar 5: Build Social Cohesion	Pillar 6: Good governance
<p>Driver 1: Diversify and expand agricultural development and food security</p> <p>Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed.</p> <p>Driver 3: Expand and diversify manufacturing opportunities</p> <p>Driver 4: Capitalise on transport and distribution opportunities</p> <p>Driver 5: Harness and increase tourism potential and opportunities</p>	<p>Driver 6: Ensure an appropriate skills base for growth and development within the 4IR context.</p> <p>Refocus and reskilling as per new opportunities to avoid exclusion</p>	<p>Driver 7: Curb crime and streamline criminal justice performance</p> <p>Driver 8: Expand and maintain basic and road infrastructure</p> <p>Driver 9: Build sustainable human settlements</p> <p>Driver 10: Provide and improve adequate health care for citizens</p> <p>Driver 11: Ensure social development and social security services for all citizens</p> <p>Driver 12: Integrate environmental concerns into growth and development planning</p>	<p>Driver 13: Mainstream rural development into growth and development planning and inclusive economic growth</p>	<p>Driver 14: Establish, maintain and strengthen social compacts in support of economic recovery. Maximise arts, culture, sports and recreation opportunities and prospects for all communities</p>	<p>Driver 15: Foster good governance to create a conducive climate for growth and development. Key is the harmonising of national and provincial interventions at Local Government level through the District Development Model (DDM)</p>

1.4.4.3. Alignment of IDP with SDGs, NDP, FSGDS and MTSF

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

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

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

Sustainable Development Goal (SDG)	National Development Plan (NDP)	Free State Growth and Development Strategy (FSGDS)	Medium Term Strategic Framework (MTSF)	Key Performance Area	Focus area/ Priority issues	Municipal Strategic Objectives	Municipal Development Strategies
Peace and justice	Fighting corruption		Fighting corruption and crime	Financial Management	Budgeting and Financial reporting.	<p>Ensuring sound financial management and accounting.</p> <p>Ensure improvement in financial management</p>	<p>To promote good governance, transparency, accountability and sound financial management and accounting.</p> <p>Prepare a Draft Account Payable Policy to be approved by council.</p> <p>Encourage suppliers to submit relevant documentation on time.</p> <p>Implementation of Revenue Enhancement Strategy.</p> <p>Develop a financial management strategy and a turnaround strategy for transformation.</p> <p>Implement action plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication.</p> <p>Adhere strictly to IDP/ budget timetable, MBR, MFMA, NT Circulars, review of budget related policies.</p> <p>Review budget related policies annually.</p>

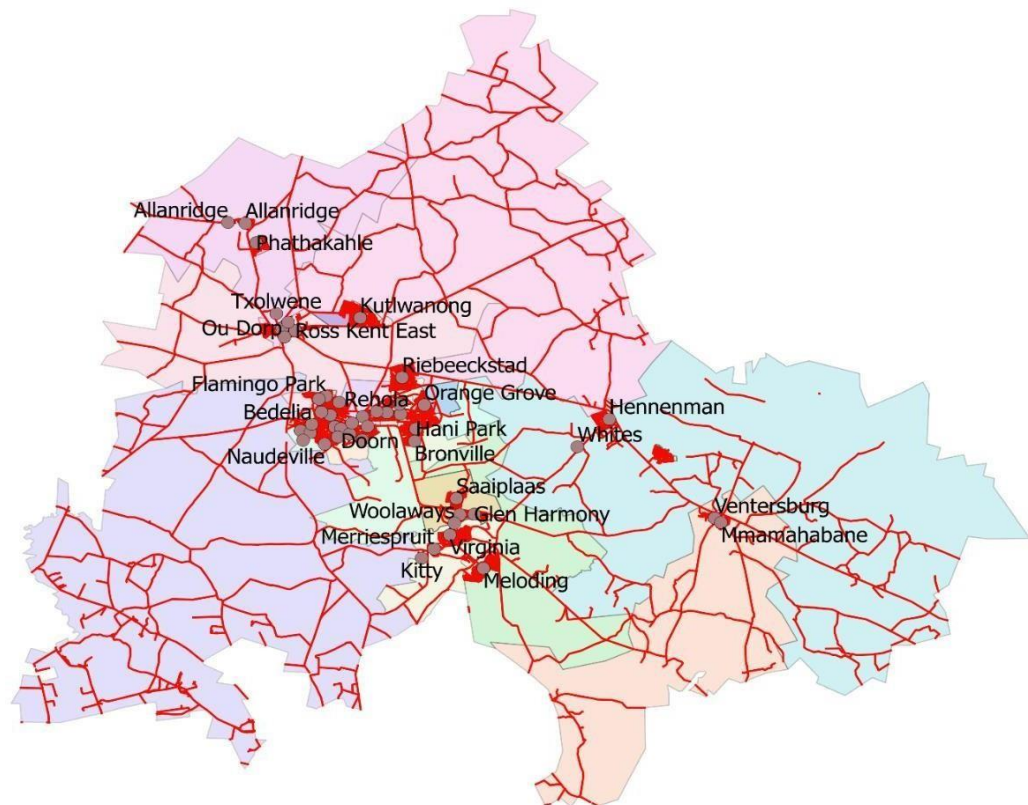
Sustainable Development Goal (SDG)	National Development Plan (NDP)	Free State Growth and Development Strategy (FSGDS)	Medium Term Strategic Framework (MTSF)	Key Performance Area	Focus area/ Priority issues	Municipal Strategic Objectives	Municipal Development Strategies
Partnerships for the goals.	Nation building and social cohesion.	Effective and efficient governance and Administration.	Contributing to a better Africa and a better world.	Good Governance and Public Participation.	Mass participation.	Putting people and their concerns first.	Facilitate Social cohesion activities. Development of a Public Participation Strategy To encourage the involvement of communities in municipal budgeting and planning processes. Ensuring Functionality of ward committees.
Gender Equality	Developing a capable and Development State	Social and Human Development	Building social cohesion	Institutional capacity	Performance Management Systems.	Building institutional resilience and administrative capability. Promoting good governance, transparency, and accountability Effective communication with community & employees	Review the Organizational structure and identify critical positions to capacitate the Local Municipality. Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives. Develop Customer Care Relations Management Brochure. Review Document Management Policy Develop a Communications Strategy Review Human Resources Management Policy

2. Section B-Research, Information Collection and Analysis

Introduction

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

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



2.1. 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. Distribution of population, Census 2011 & CS 2016 and growth rate, Matjhabeng 2016

Census 2011	CS 2016	Growth rate (%) (2011 to 2016)
407 020	429 113	1,2

Source: Census 2011 & Community Survey 2016

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

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

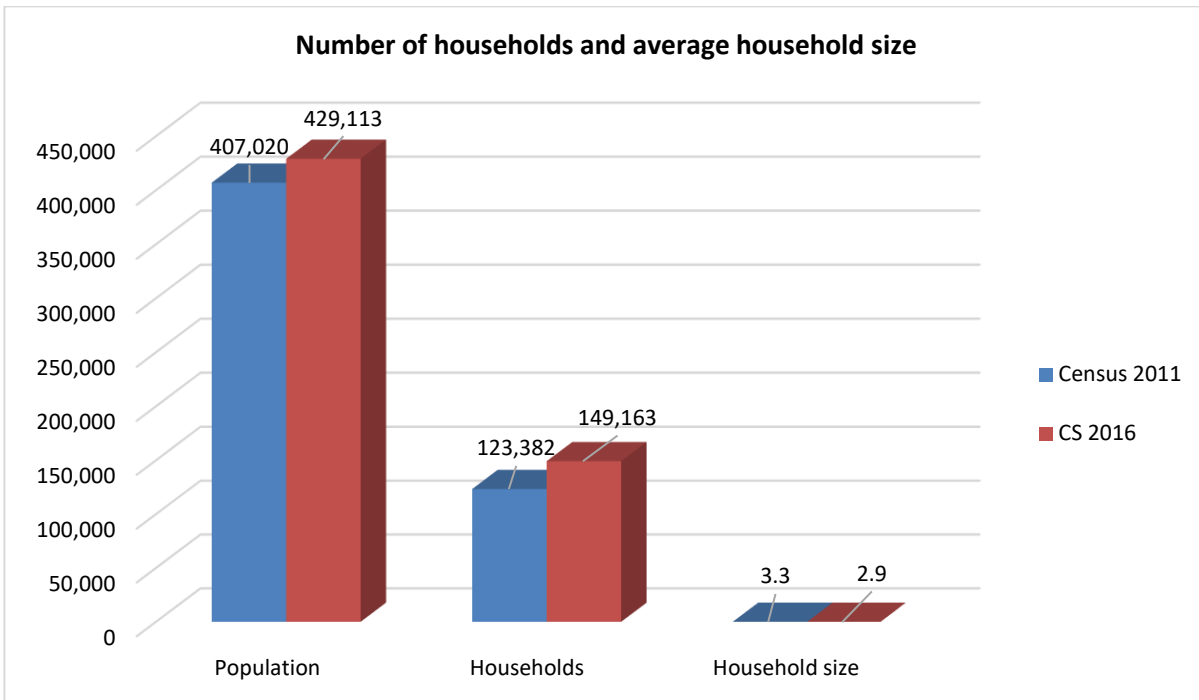
Source: Community Survey 2016

The above indicates total population, household, household size, area and population density of Matjhabeng local municipalities' 36 wards as per the 2016 Community Survey.

2.1.3. Number of households and average household size

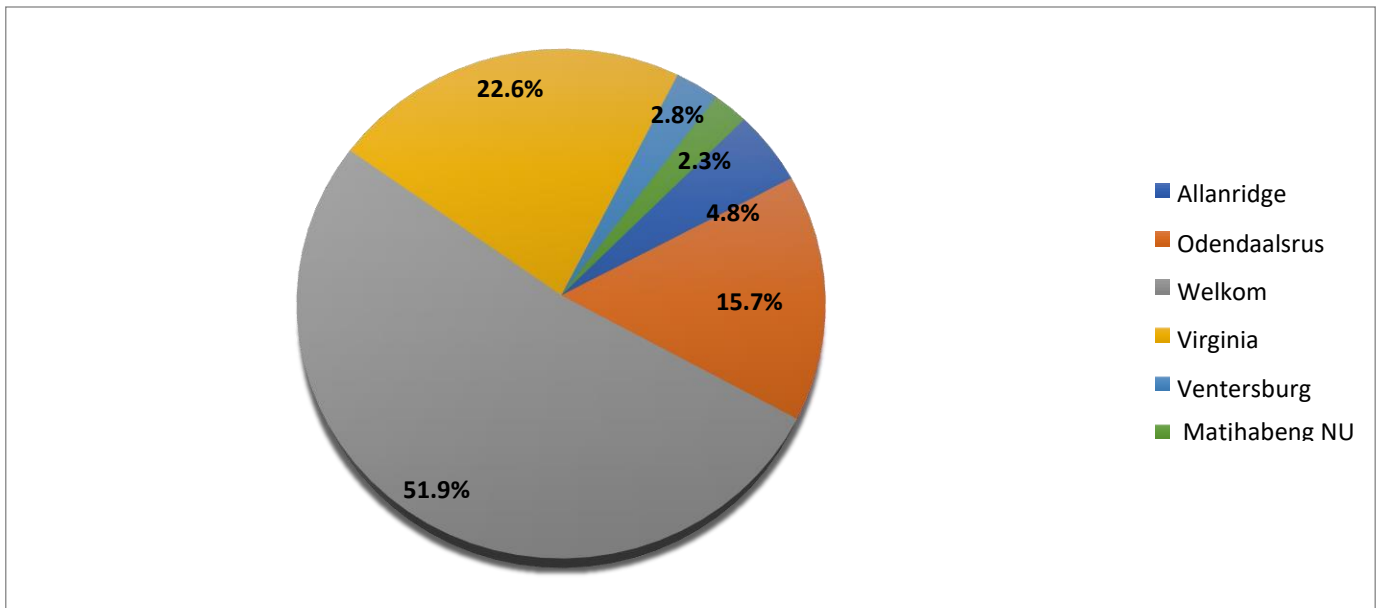
	Census 2011	CS 2016
Population	407 020	429 113
Households	123 382	149 163
Household size	3,3	2,9

Source: Census 2011 & Community Survey 2016



Source: Census 2011 & Community Survey 2016

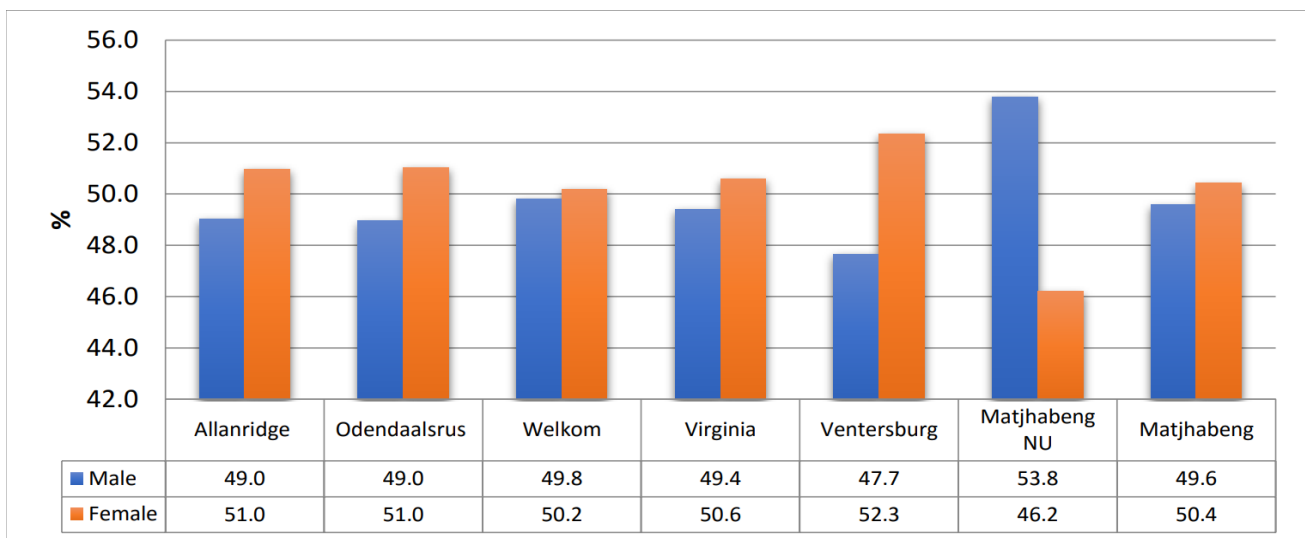
The figure above shows that there was an increase of population in Matjhabeng to 429 113 as compared to census 2011 population of 407 020. In terms of households there was also an increase to 149 163 as compared to census 2011 household at 123 382. Furthermore, there was a decrease in terms of household size in Matjhabeng from 3,3 census 2011 to 2,9 community survey 2016.



Percentage distribution of Matjhabeng population per region – Stats SA Census 2011

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.

2.1.4. Percentage distribution of population per region by gender



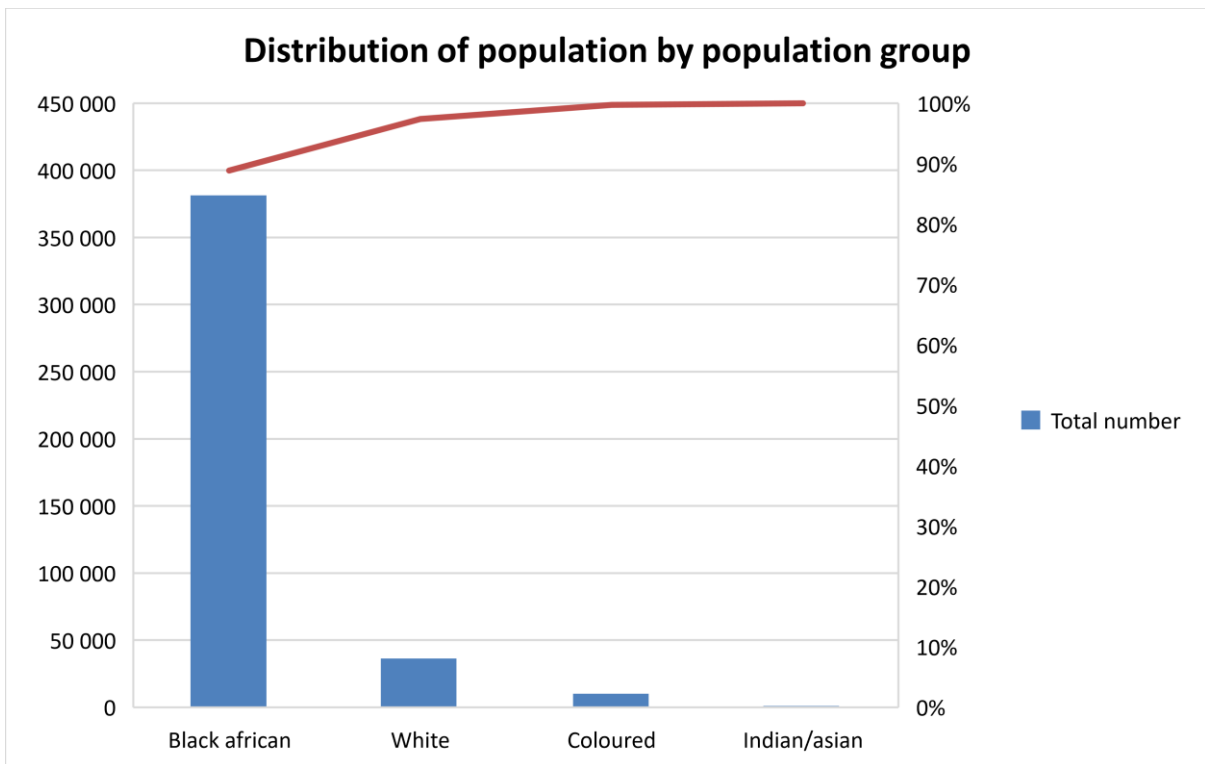
Source: Stats SA Census 2011

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.

2.1.5. Distribution of population by population group

Population group	Total number	Percentage (%)
Black African	381 335	88,9
Coloured	10 112	2,4
Indian/Asian	1 204	0,3
White	36 462	8,5

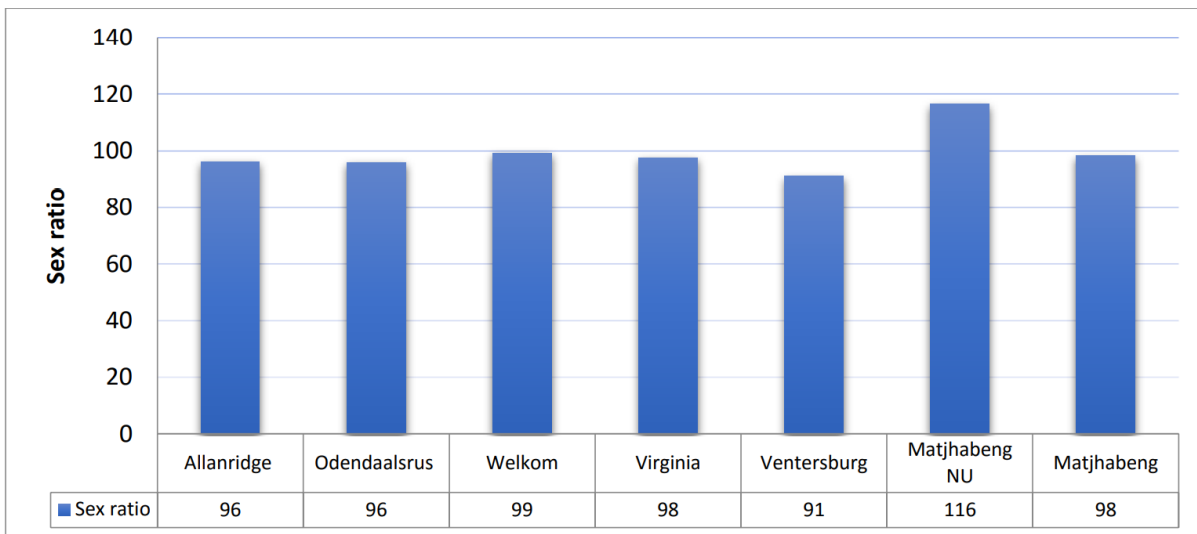
Source: Community Survey 2016



Source: Community Survey 2016

The figure indicates the distribution of population by population group whereby black African group was the largest at Matjhabeng local municipality with 88,9%, followed by white group with 8,5%. The two were followed by Coloured group with 2,4% and Indian/Asian with 0,3% respectively.

2.1.6. Sex ratio in Matjhabeng local municipality per region



Source: Stats SA Census 2011

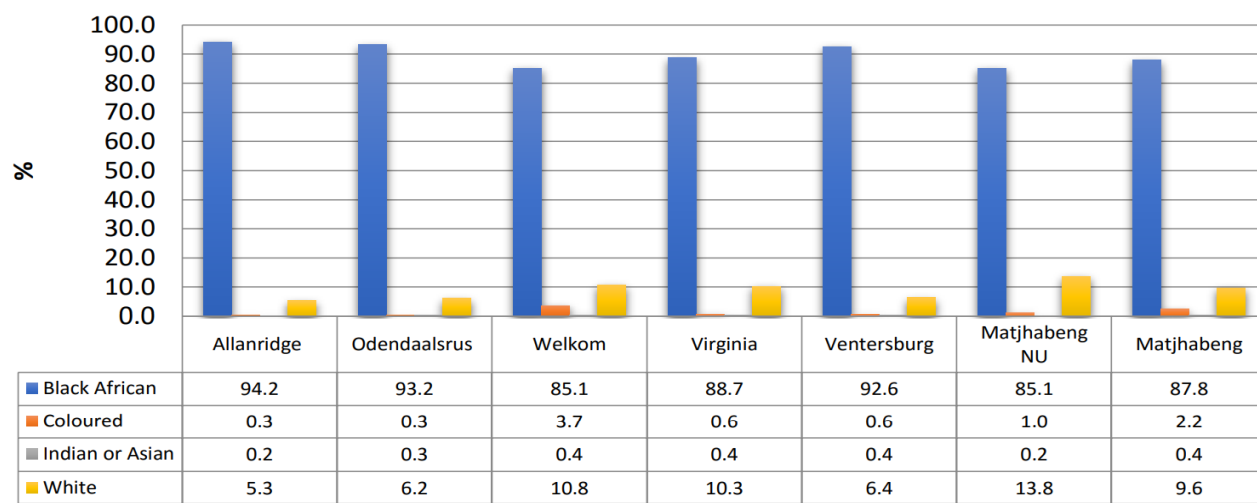
The above displays sex ratio of the municipality per region which supplement information provided on figure 2.2.1 above. Only in Matjhabeng NU, there found to be predominance of males over females i.e., for every 100 females there found to be 116 males.

2.1.7. Distribution of population by 5-year age groups and sex

Age Group	Male	Female	Total	Sex ratio
0 - 4	18 513	19 337	37 850	96
5 - 9	18 609	17 371	35 980	107
10 - 14	16 101	17 228	33 329	93
15 - 19	20 779	18 181	38 960	114
20 - 24	22 092	20 178	42 270	109
25 - 29	23 504	20 986	44 490	112
30 - 34	18 790	19 387	38 177	97
35 - 39	15 787	15 073	30 860	105
40 - 44	12 031	12 908	24 939	93
45 - 49	11 873	12 362	24 235	96
50 - 54	12 894	11 489	24 383	112
55 - 59	10 092	9 403	19 495	107
60 - 64	6 201	7 414	13 615	84
65 - 69	3 890	4 621	8 511	84
70 - 74	2 334	3 494	5 828	67
75 - 79	1 234	2 327	3 561	53
80 - 84	792	866	1 658	91
85+	305	669	974	46
Total	215 821	213 294	429 115	101

Source: Community Survey 2016

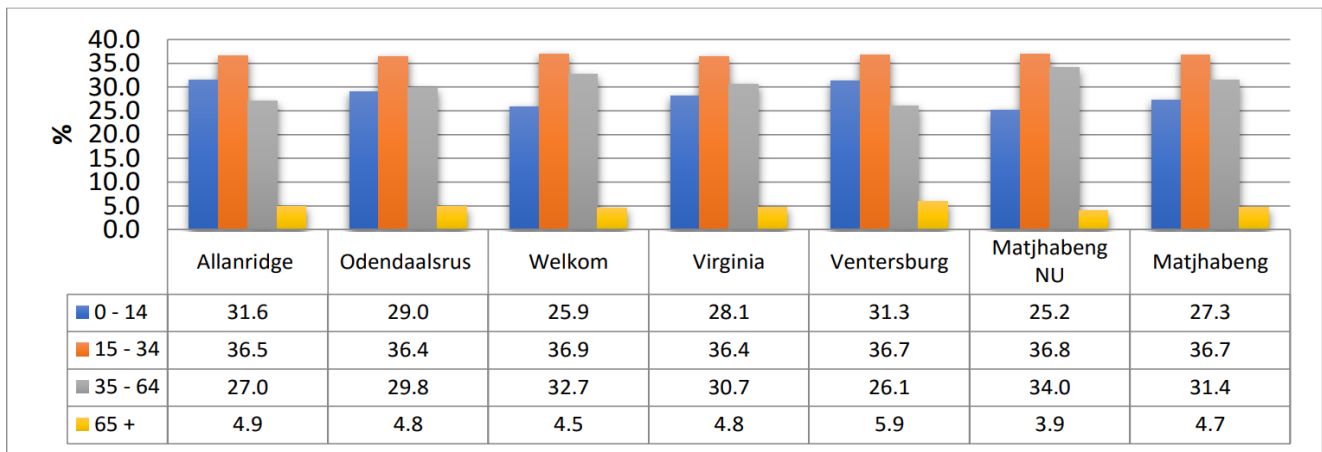
2.1.8. Percentage distribution of population per region by population groups



Source: Stats SA Census 2011

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.

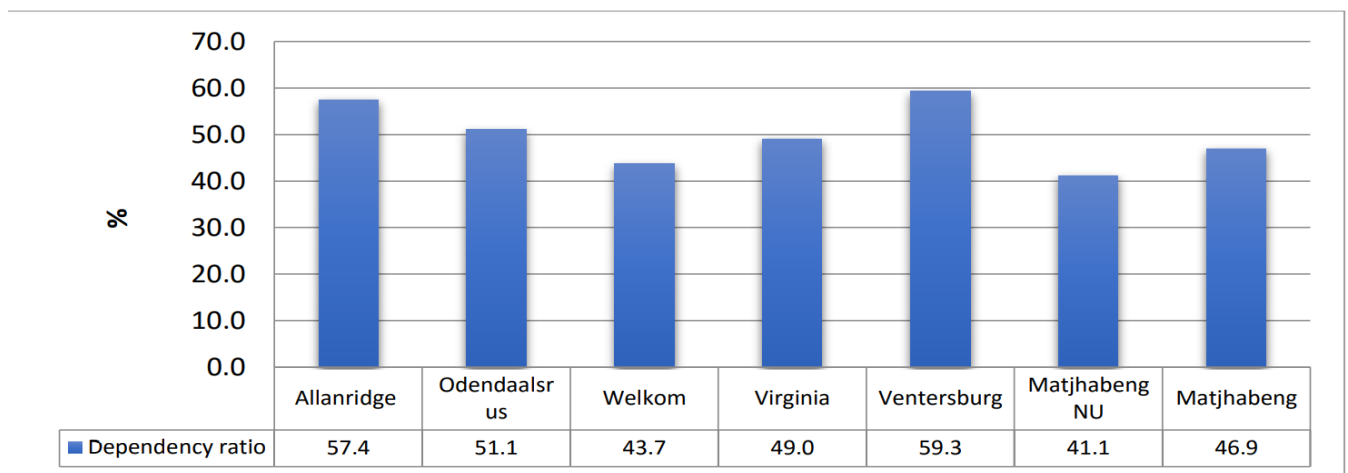
2.1.9. Percentage distribution of population per region by functional age groups



Source: Stats SA Census 2011

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.

2.1.10. Dependency ratio in Matjhabeng Local municipality per region

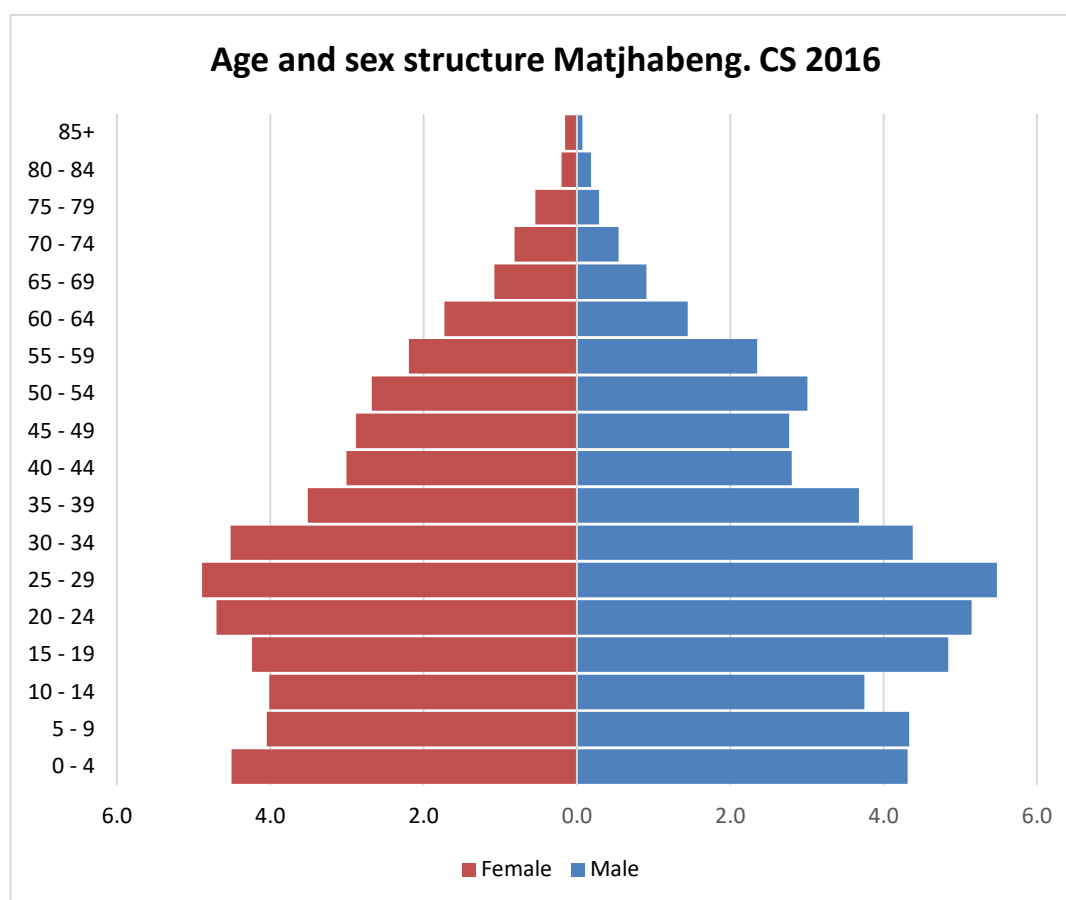


Source: Stats SA Census 2011

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).

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

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

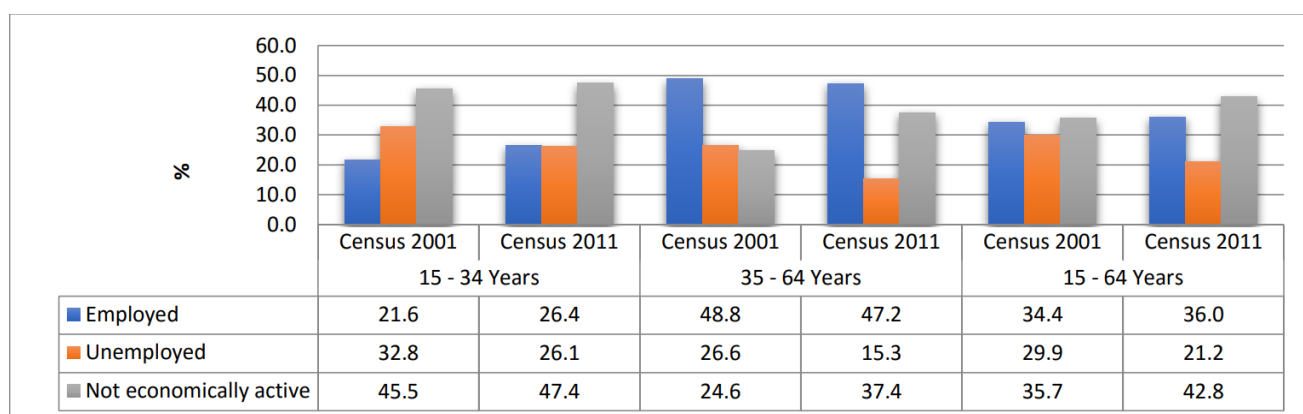


Source: Community Survey 2016

2.2. Labour Market

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

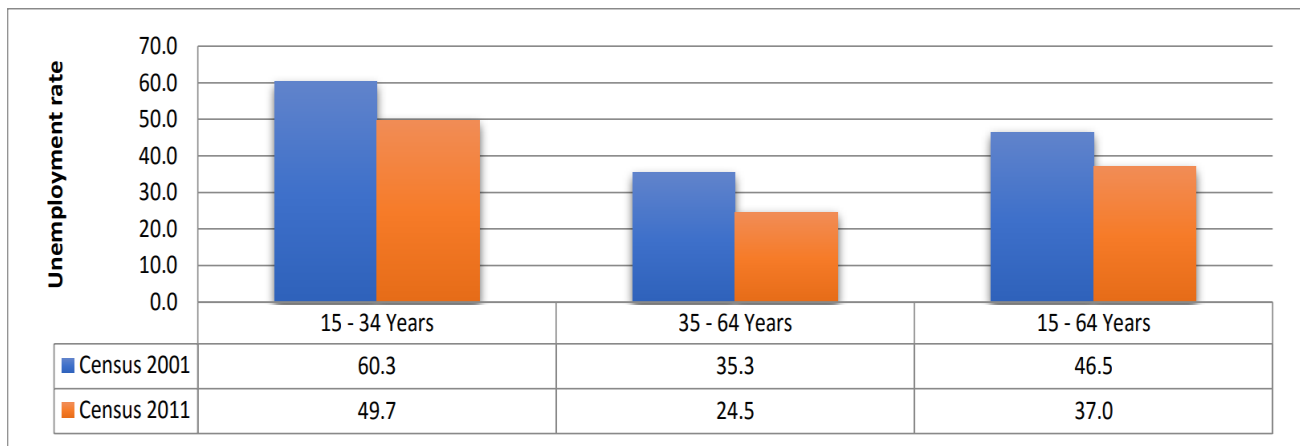
In this section, in-depth analysis of employment status of Matjhabeng local municipality population aged between 15 and 64years will be highlighted.



Source: Census 2001 and 2011

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.

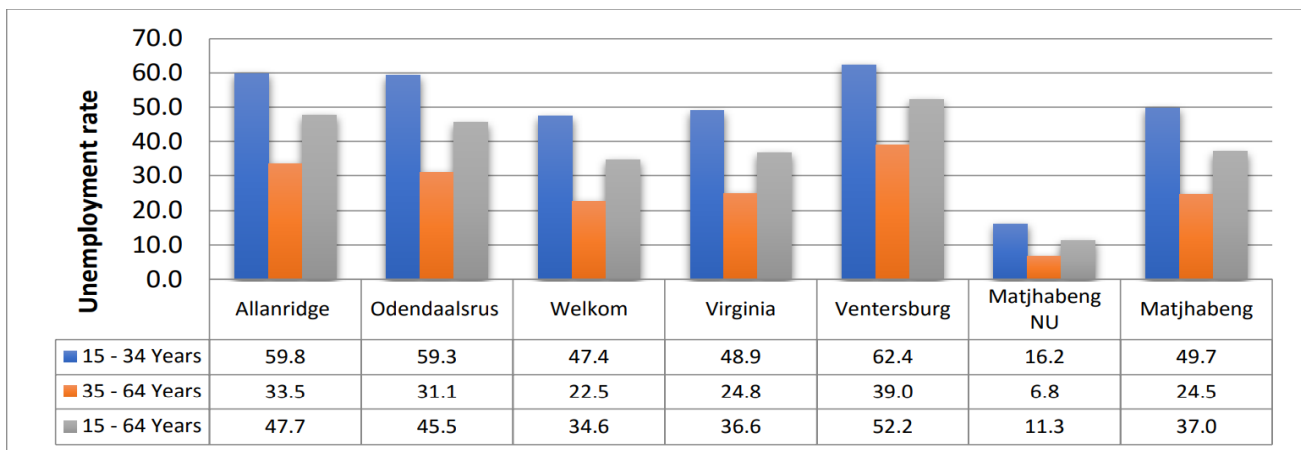
2.2.2. Unemployment rate in Matjhabeng



Source: Census 2001 and 2011

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.

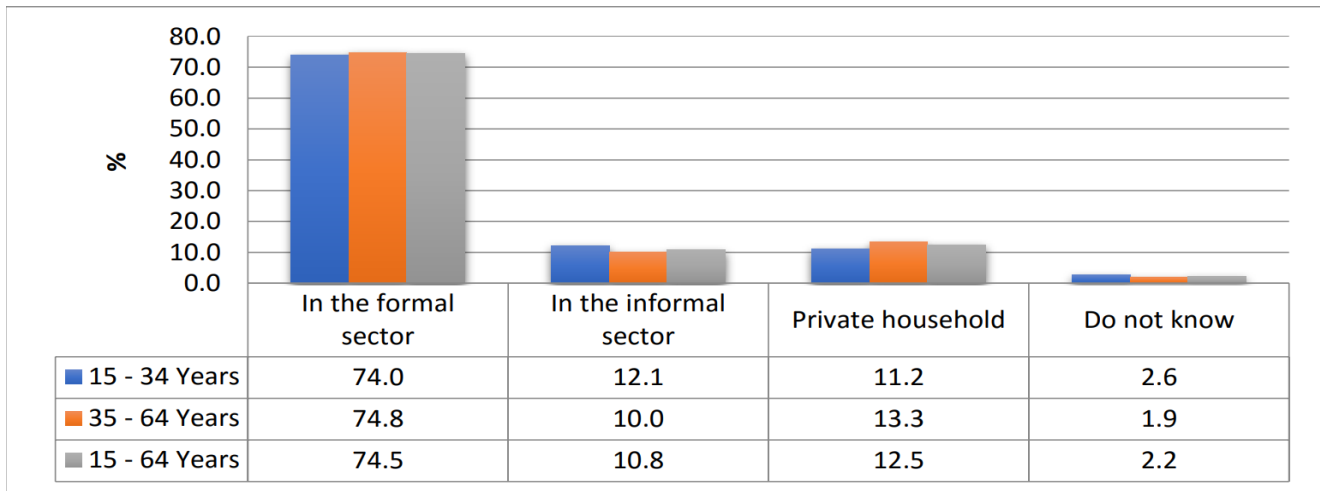
2.2.3. Unemployment rate in Matjhabeng per region



Source: Community Survey 2016

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%.

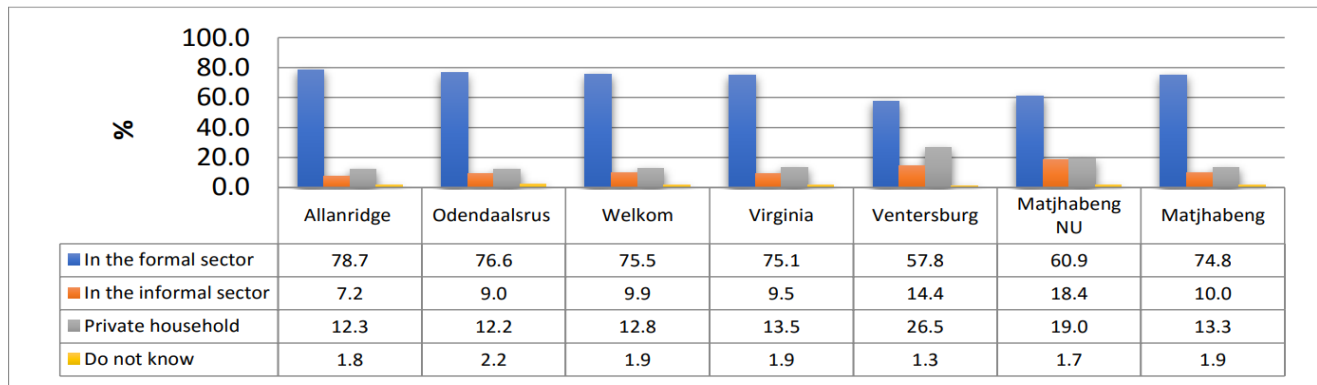
2.2.4. Percentage distribution of employed population by sector and age groups



Source: Community Survey 2016

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

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



Source: Stats SA Census 2011

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

2.3. 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

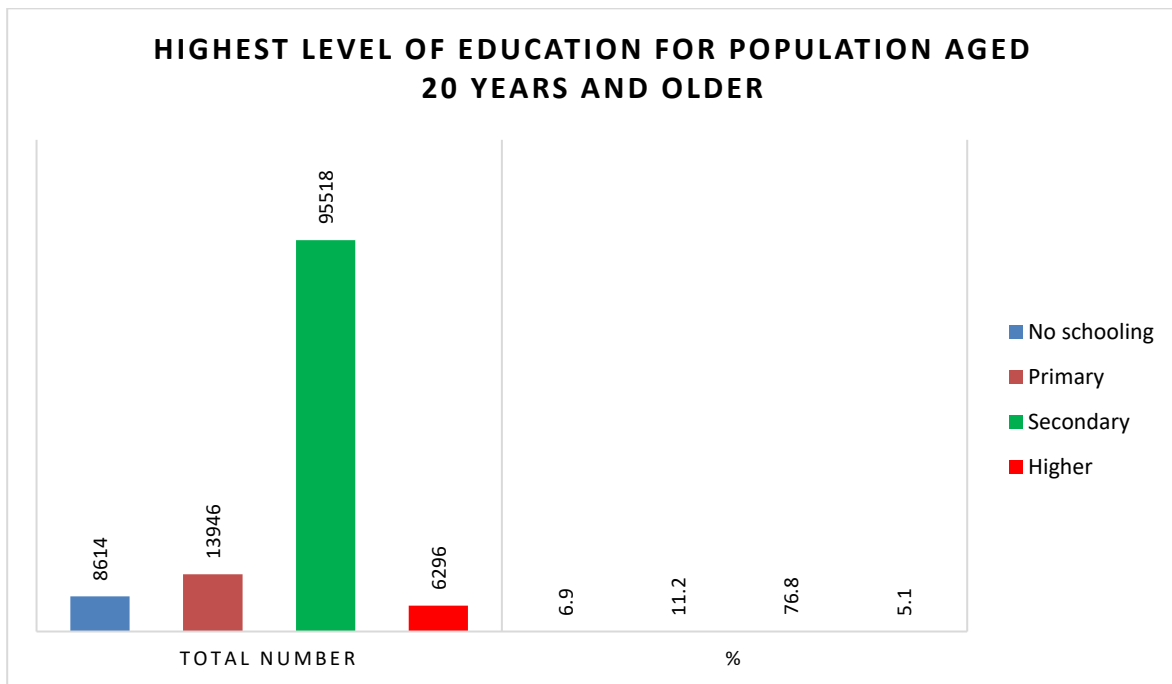
Source: Community Survey 2016

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: Community Survey 2016

2.3.1. Highest level of education for population aged 20 years and older

Level of education	Total number	%
No schooling	8614	6,9
Primary	13946	11,2
Secondary	95518	76,8
Higher	6296	5,1
Total	124373	100



Source: Community Survey 2016

The figure above indicates the highest level of education in Matjhabeng local municipality with the highest proportion of secondary level leading by 76,8% followed by primary level 11,2%. Higher level of education is at 5,1% and no schooling is at 6,9%.

2.4. Levels of Service

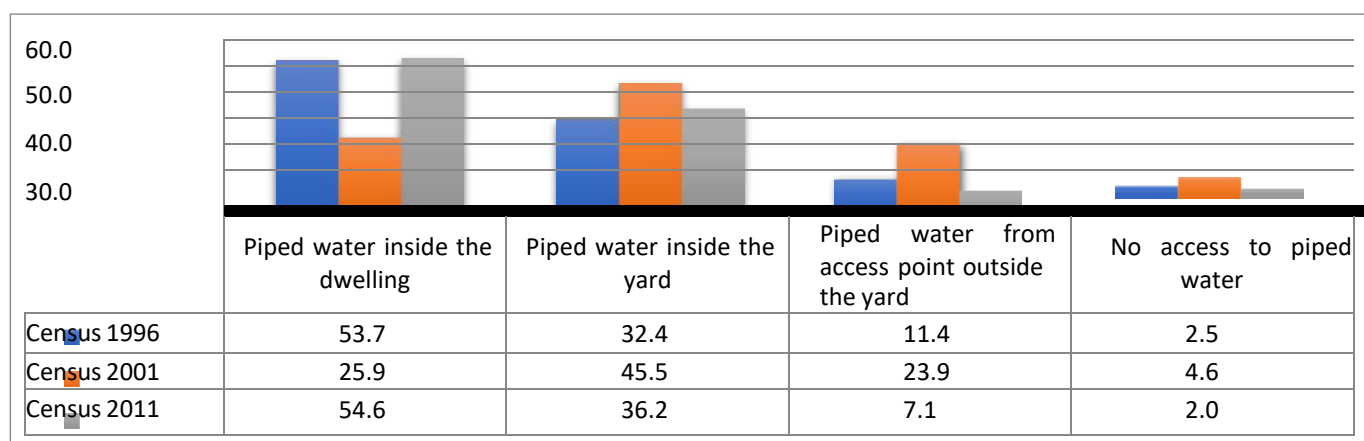
2.4.1. Potable Water

Matjhabeng local Municipality is a water services authority in terms of Water Services Act, No: 108 of 1997. Bloem 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 asbestos cement pipe which is prone to damage.

Bloem 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.

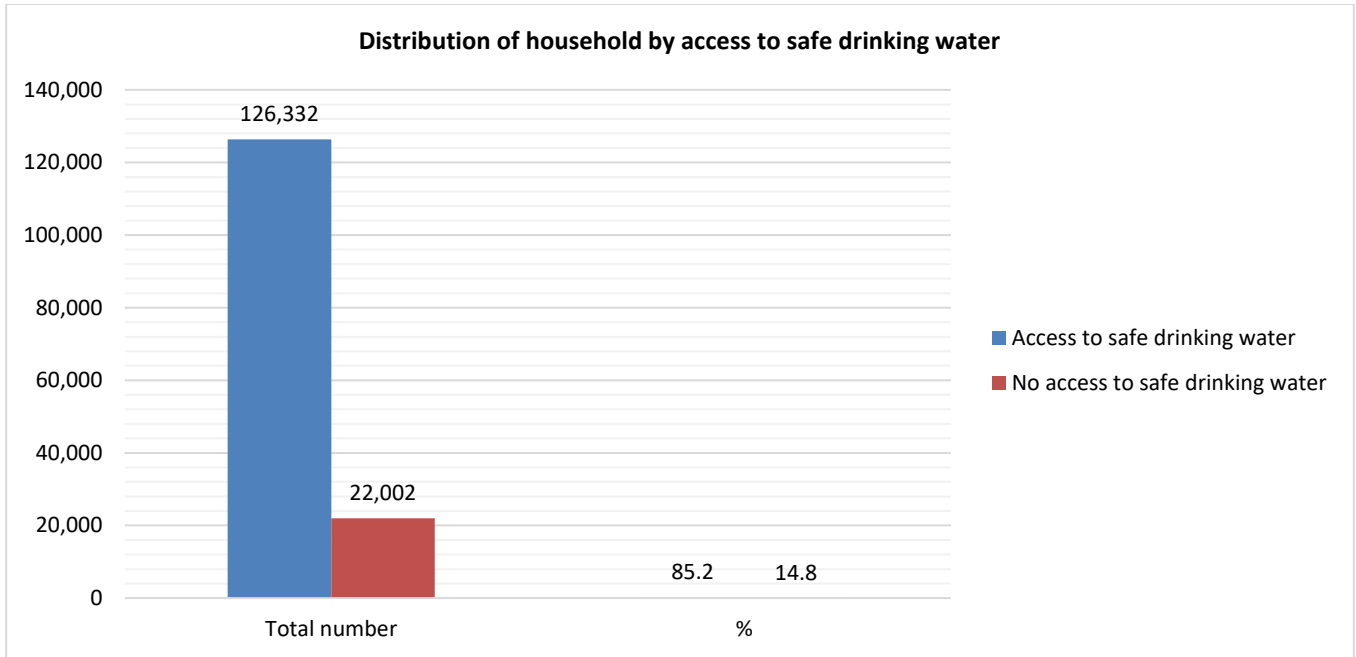
2.4.1.1. Percentage distribution of households in Matjhabeng local municipality with access to piped water



Source: Census 1996, 2001 and 2011

2.4.1.2. Distribution of household by access to safe drinking water

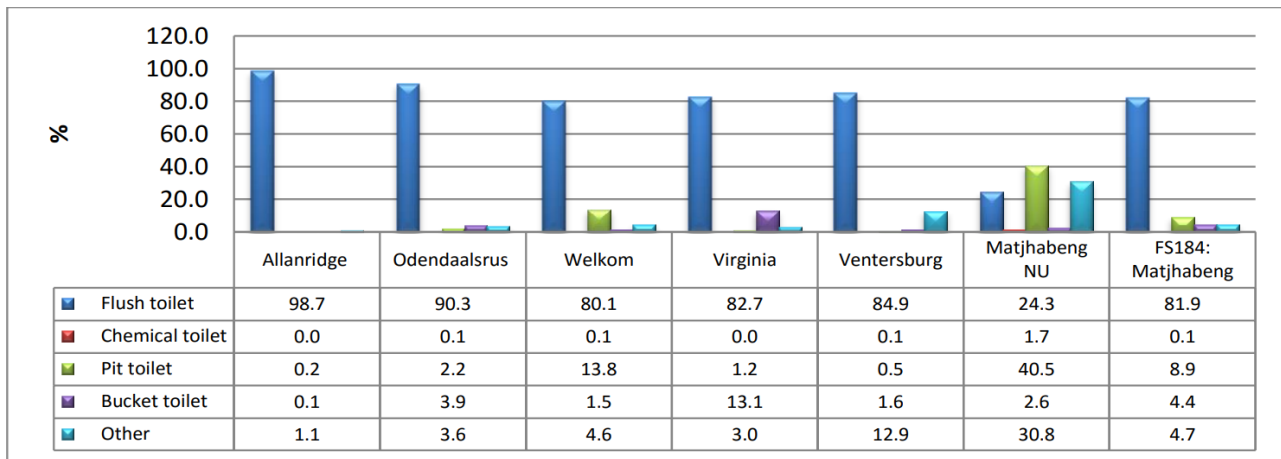
	Total number	%
Access to safe drinking water	126 332	85,2
No access to safe drinking water	22 002	14,8
Total	148 334	100



Source: Community Survey 2016

The figure above illustrates the distribution of households with access to safe drinking water at Matjhabeng with the proportion of 85,2% and households with no access to safe drinking water at 14,8% respectively.

2.4.1.3. Percentage Distribution by type of toilet facility



Source: Stats SA Census 2011

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.

2.5.1. Summary Of Pump Stations / Wastewater Treatment Works Assessed

	SUPPLY SYSTEM	PUMP STATIONS	Operational		Status Comment
1	Allanrdige	Extension 3	No	0%	Not in operation due to theft and vandalism - cable stolen
		Managers	No		Pump station not working due to poor maintenance
		Nyakalong 1	No		Pump station flooded in the pan
		Shopping Centre	No		Pump station not working due to poor maintenance
		Voëlpan	No		Pump station flooded in the pan
2	Odendaalsrus	Akasia	Yes	17%	Pump Station working without standby pump
		Althea	No		Pumps flooded
		Ben Regal	Yes		
		Bothaville	No		Sump collapsed
		Eldorie	No		Vandalized pump manually
		Goudrif 1	No		Sump collapsed
		Goudrif 2	No		Cable stolen
		Groot Frank	No		Pump Station completely vandalized
		Hospital Road	No		pumps flooded
		Klein Frank	No		pump station vandalized
		Mimosa	No		Vandalized
		Workshop	No		Vandalized
3	Kutlwanong	Kutlwanong Inlet	No	0%	vandalized
4	Theronia	Reederpark	No	20%	
		Western Pump Station	No		Pump Station modified from dry application to wet application
		Major	No		Pump station rehabilitated by the mine but screen damaged
		Phomolong	No		Three pumps inside but none is working due to electric motor problems
		Power Road	No		Stopped to reduce the load to Theronia for gravity supply to Witpan
Reederpark	Yes	Pump station working but no standby pumps (1/3) working			
5	Thabong	VIDA	No	83%	Flooded
		Old Thabong	Yes		Working but no standby pumps
		Bronville North	Yes		
		Bronville South	Yes		Pump station working but there is no standby pump
		T8	Yes		Working but we have issues with new pump station
		T16	Yes		Pump station not started due to raising main issues - leak

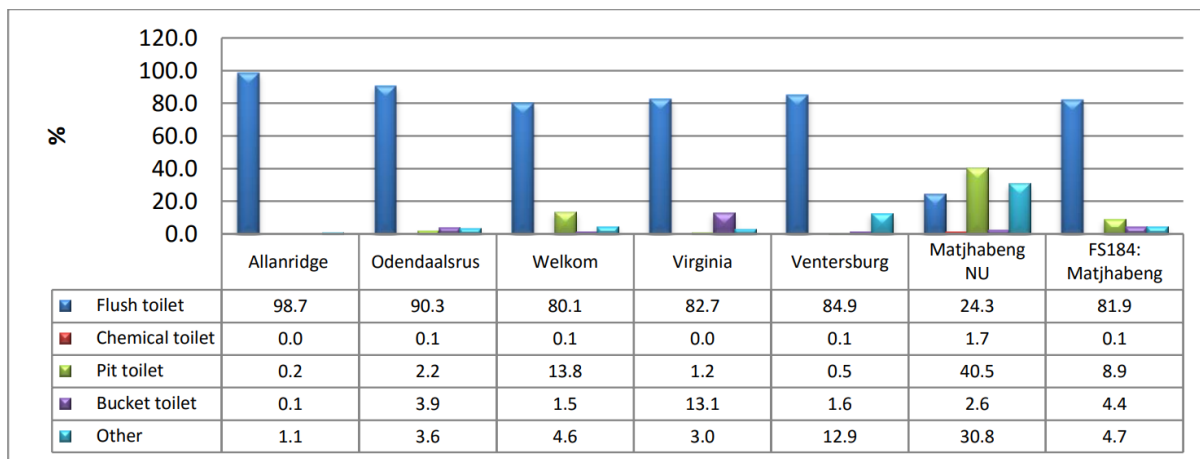
	SUPPLY SYSTEM	PUMP STATIONS	Operational		Status Comment
6	Witpan	Reederpark	No	25%	Not working due to damaged rotating assembly and motor
		Traffic Pump station	No		Pump station working without any standby pumps
		Hanni Park	Yes		In operation but not in use due to Theronia Upgrade
7	Virginia	Duikboot	Yes	70%	Pump station working without a standby pump
		Gawie Theron	Yes		Pump station working without a standby pump
		Grysbok	Yes		
		Hoof Pomp Stasie	No		Vandalized, we made submissions for refurbishment of the pump station
		Joel Park	No		
		Argon	No		
		Birchway	Yes		
		Kitty	No		
		Meloding	No		Not working but under upgrade through MIG project
		Northern	No		
8	Hennenman/Phomolong	Bandediens	No	0%	
		Hennenman Main	No		Not in operation due to collapsed rising line
		Hertzog	No		
		Sky Range	No		
		Basil Read	No		Combined with Sky range
9	Mmamahabane	Mmamahabane	No		Upgraded, but problems with construction make use of old P/S
10	Effluent water	Virginia Old Final	Yes	80%	
		Virginia Final WWTW	Yes		
		Harvinia	Yes		Not in operation due to no irrigation
		Voortrekker	Yes		Not in operation due to no irrigation
		Government	Yes		Not in operation due to no irrigation
		Henie Cilliers	Yes		Not in operation due to no irrigation
		Hentie Sportgronde	Yes		Not in operation due to no irrigation
		Volkskool	Yes		Not in operation due to no irrigation

Works	Technology	Capacity - ML/d		Class	Condition
		Designed	Functionality		
Allenridge WWTW	Activated Sludge	4	0%	D	Plant not operations due to stolen cables, contactors and flooded pump statins
Henneman WWTW	Activated Sludge	4	0%	C	Treatment woks dilapidated and Hennenman main pump station dilapidated
Kutlwanong WWTW	Activated Sludge	6	0%	C	Kutlwanong Wastewater Works completely Vandalized. PSP appointed to develop scope of work for refurbishment of the treatment works. Contractor currently busy with construction of the works upgrade to 9 M/d.
Mmamahabane WWTW	Oxidation Ponds	0,6	0%	E	Wastewater inlet works blocked and spilling into the environment.
Odendaalsrus WWTW	Biofilter System	6	0%	D	Wastewater works completely vandalized and no effluent due to vandalised sewer pump stations. PSP appointed to develop scope of work for refurbishment of the treatment works.
Phomolong WWTW	Activated Sludge	4	0%	C	Wastewater works completely vandalized.
Thabong WWTW	Activated Sludge	12	0%	B	Wastewater works completely vandalized. However, contractor is busy with refurbishment of the works. Anther PSP appointed to develop scope of work for the part of the works that is not covered under the current scope
Theronia WWTW	Activated Sludge	9	95%	C	Treatment works under upgrade. Project sitting at 99%. However, the treatment works is functional
Ventersburg WWTW	Oxidation Ponds	0,5	50%	E	Treatment works producing poor quality due to high organic loading
Virginia WWTW	Activated Sludge	26	0%	B	Treatment works not working due to vandalized Hoof pump station and stollen cobbles at the treatment works.
Witpan WWTW	Activated Sludge	12	95%	C	Treatment works fully functional
Whites	Septic tank		10%		

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 brakeage. The municipality has declared a disaster due to the current level of sewer spillage because of vandalized infrastructure and aged sewer network.

The Minister of Water and Sanitation has appointed Bloemwater as implementing agent for rehabilitation of the entire sewer conveyance system of Matjhabeng. This appointment was informed by the above-mentioned challenges of collapsing sewer lines and sewer spillages due to aging infrastructure.

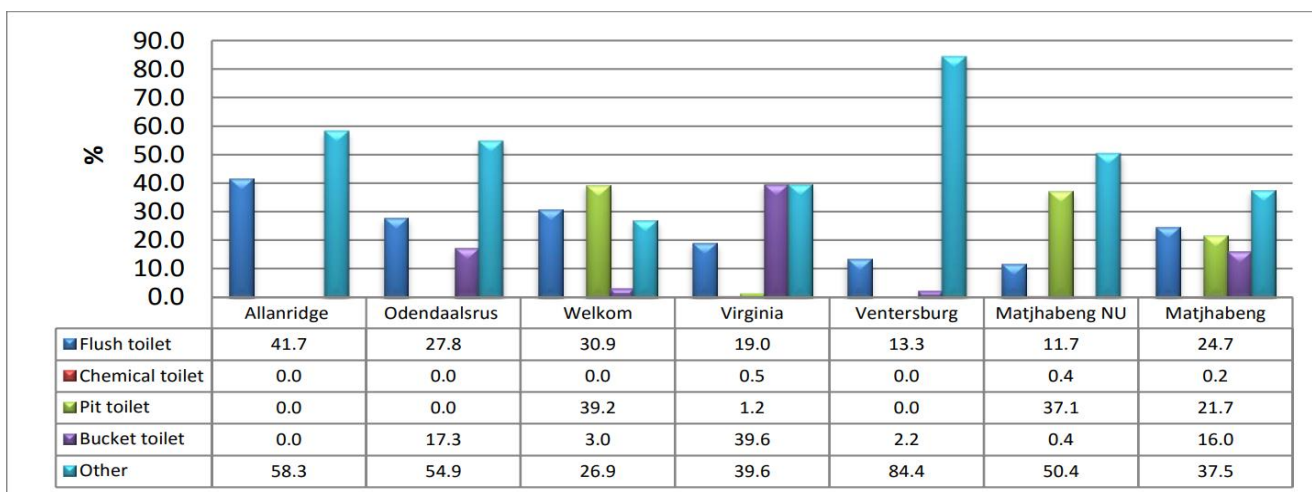
2.5.2. Percentage distribution of households in Matjhabeng local municipality by type of toilet facility per region



Source: Stats SA Census 2011

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.

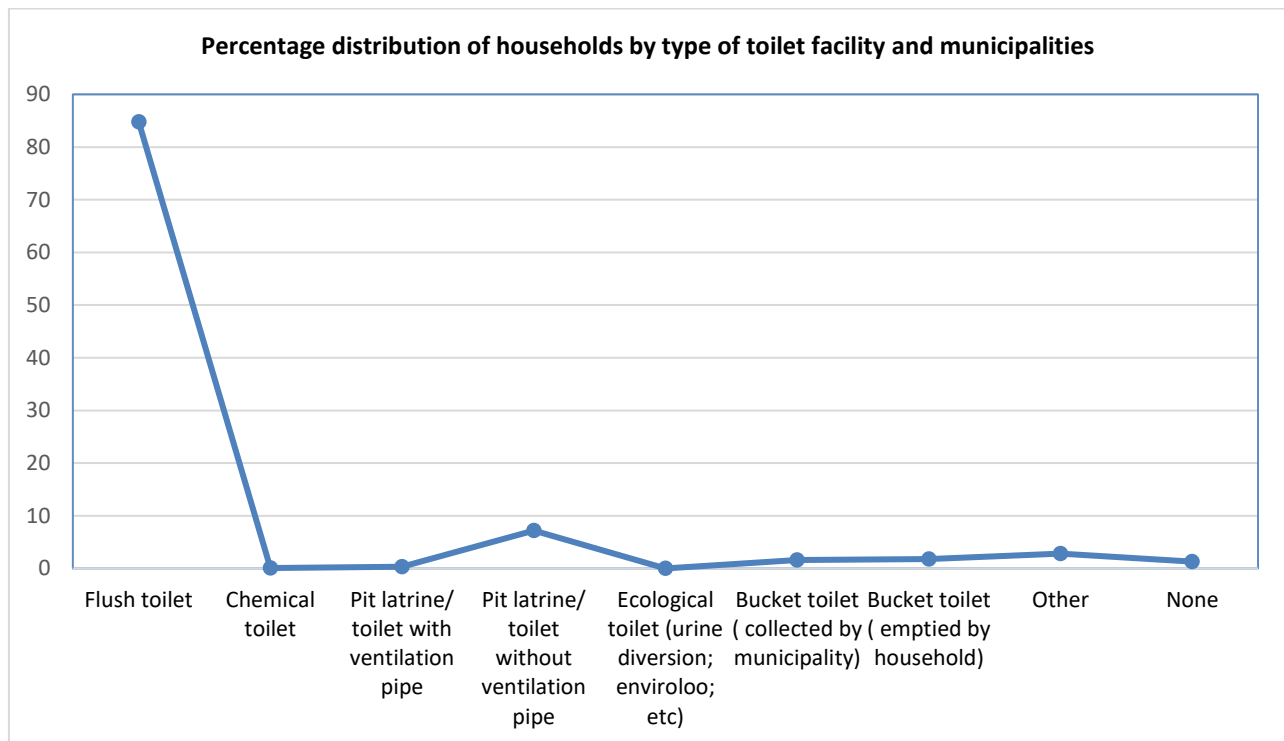
2.5.3. Percentage distribution of households in Matjhabeng local municipality with no access to piped water by type of toilet facility per region



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.

2.5.4. Percentage distribution of households by type of toilet facility and municipalities

Type of toilet facility	%
Flush toilet	84,8
Chemical toilet	0,1
Pit latrine/ toilet with ventilation pipe	0,3
Pit latrine/ toilet without ventilation pipe	7,2
Ecological toilet (urine diversion; enviroloo; etc)	0
Bucket toilet (collected by municipality)	1,6
Bucket toilet (emptied by household)	1,8
Other	2,8
None	1,3



Source: Community Survey 2016

The figure above indicates the percentage distribution of households by type of toilet facility in Matjhabeng. The highest proportion of households with flush toilets is 84,8% followed toilet without ventilation pipe at 7,2%. Bucket toilet (collected by municipality and emptied by households) is less than 2,0% followed by chemical toilet and pit latrine (toilet with ventilation pipe) by less than 1,0% respectively.

2.6. Roads, Stormwater 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 i.e. 210 km (no construction or blading) 83km

East (Virginia, Hennenman and Allanridge)

- Tarred roads 333 km
- Gravel roads 73 km
- Dirt roads 83 km i.e. (No construction or blading)

West (Odendaalsrus and Allanridge)

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

Mostly in our town’s 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 Municipality also has an agreement with local mining using the road infrastructure to upgrade our specific road networks. This process started in the 2021/22 financial year, and we are looking to build on it for future developments. There are those inaccessible roads in townships that must also receive attention from the Municipality.

The Matjhabeng local Municipality’s Stormwater System includes 99.249 Km of lined stormwater channels, 9.08Km of unlined channels, 10819 catchpits, 534.5km stormwater pipelines, 3.89 km culverts and 4 ponds natural stormwater ponds. The Municipality has applied for funding from MISA to develop a Storm Water Master Plan to guide the upgrading and critical maintenance needs of the current infrastructure and propose also critical new stormwater infrastructure needs.

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

2.7. Electricity and Energy

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

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.

2.7.1. 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

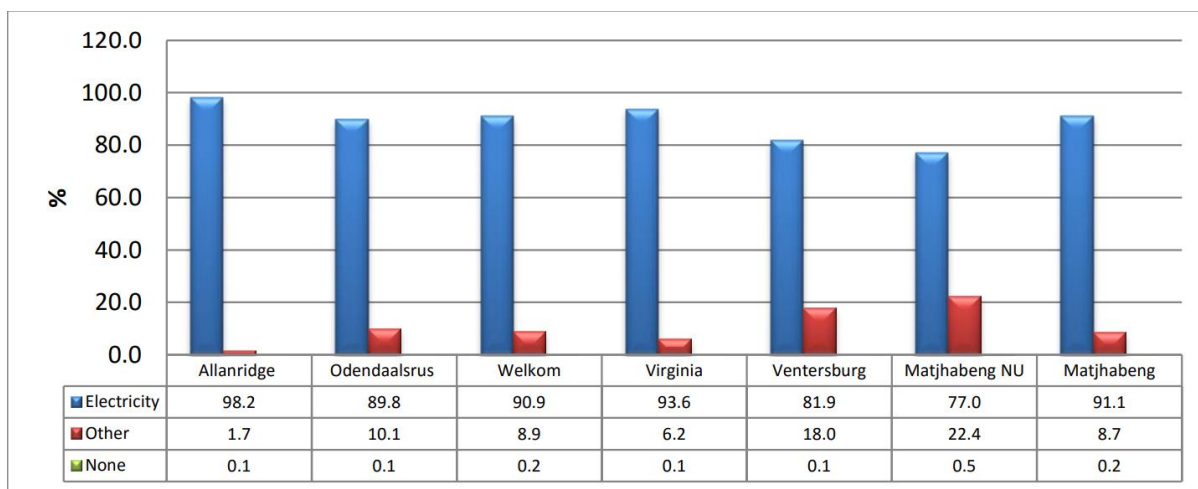
Source: Community Survey 2106-Percentage distribution of households in Matjhabeng local municipality with access to piped water on a community stand by type of toilet facility per region

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.

2.7.2. Percentage distribution of households in Matjhabeng local municipality by source of energy for lighting per region

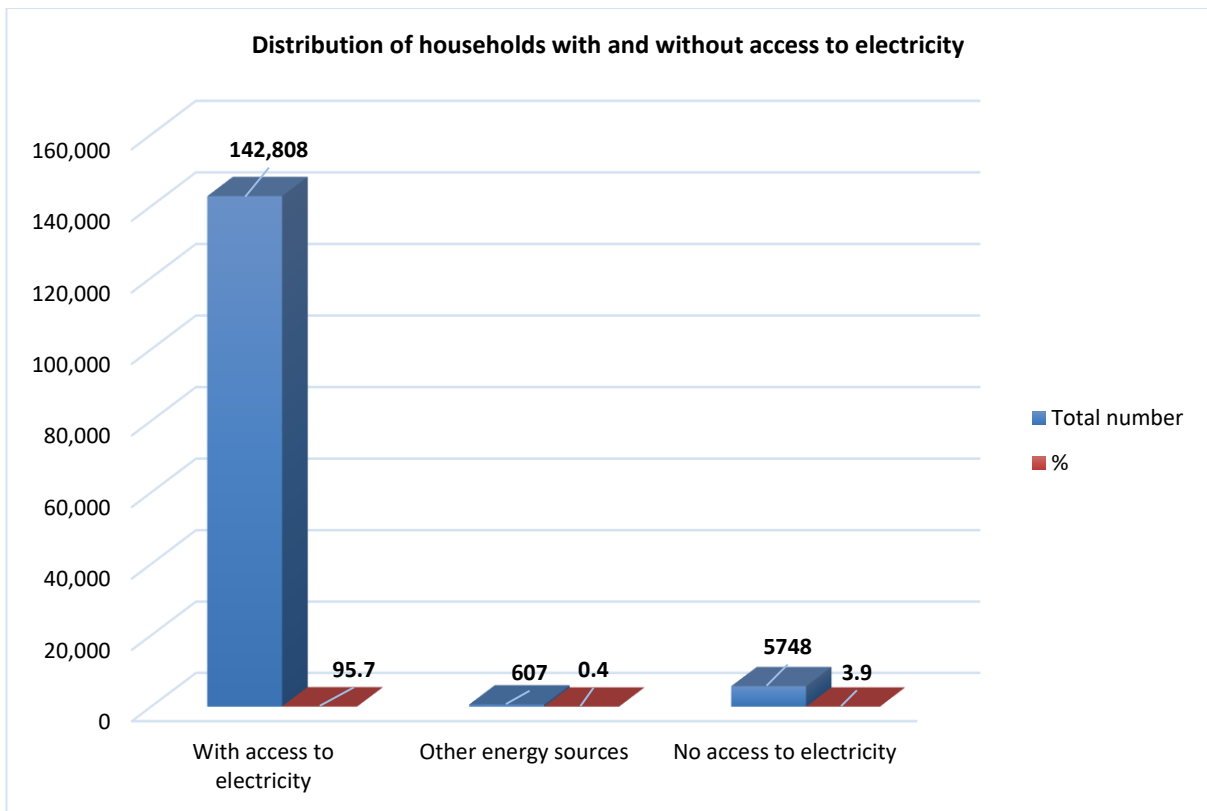


Source: Community Survey 2016

We are expected to ensure that there are no electricity disruptions because of vandalism as much as it is practically impossible. We know as a Municipality that we are targeted by zama-zama activities throughout the Municipal areas. Worst hit areas we know of are Bronville, Rheederspark, Odendaalsrus, 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.

2.7.3. Distribution of households with and without access to electricity

	Total number	%
With access to electricity	142 808	95,7
Other energy sources	607	0,4
No access to electricity	5748	3,9
Total	149163	100



Source: Community Survey 2016

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

2.8. Waste Management

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

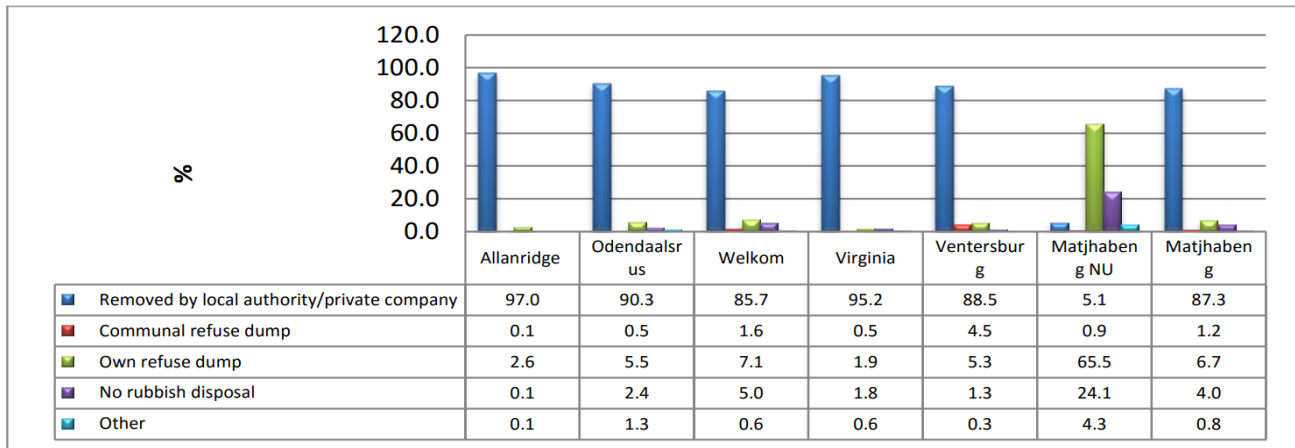
The service rendered extends to all the proclaimed townships, un-proclaimed townships and to some extent to the farms as the need arises. Currently there is four permitted municipal landfill sites in the municipal area. In addition to the landfill sites, the Matjhabeng Local Municipality has one transfer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

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

2.8.1. 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 is a need to implement waste minimization by means of separation at source, involve more community members in recycling initiatives to reduce the amount of waste sent to landfills.

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



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

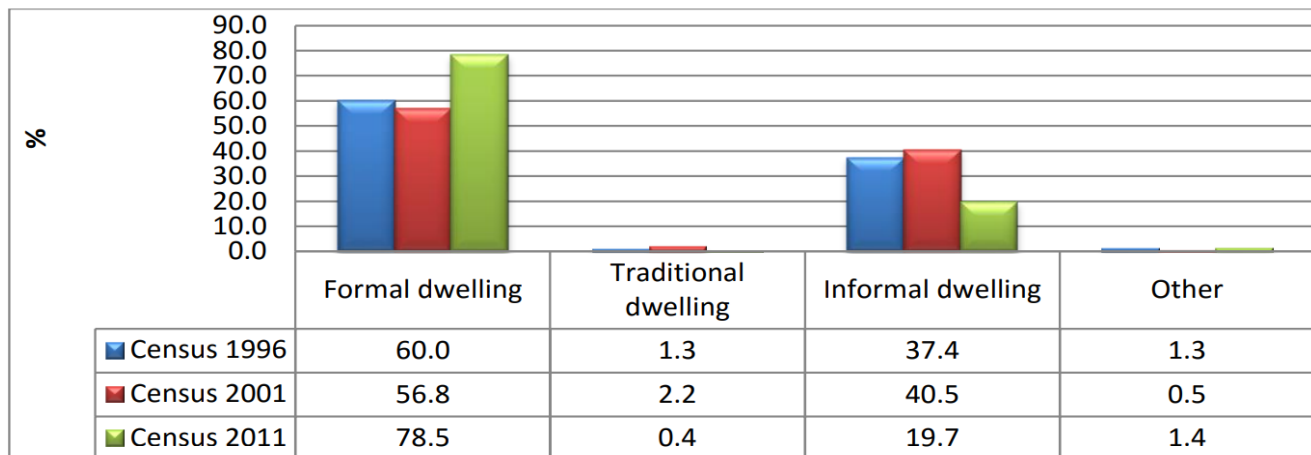
The basic point of departure is to develop and approve an Integrated Waste Management Plan that complies with legislation. We need to know processes and systems to be followed by way of an approved integrated waste management plan. Refuse removal trucks must form part of the plan. The Municipality has procured a total of 10 Waste Management Compactor trucks under RT57 contract since November 2021. A further 6 Compactor trucks were procured through MIG funding, which were delivered on the 10th February 2023. The Department of Fisheries, Forestry and Environment donated 1 Waste Management Compactor truck and 1 TLB to the Municipality. There is still a need for procurement of additional compactor trucks for waste collection.

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, dozer 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 is in abeyance due to funding. Allanridge and Hennenman landfill sites need upgrading to be compliant with the current legislation. The transfer station in Virginia needs to be decommissioned and rehabilitated as soon as there is a new landfill site that is operational in Virginia.

2.9. Housing and Human Settlements

In this section, information on household composition and services will be analyzed to give an overall picture on services delivery in Matjhabeng local municipality. The population size is estimated to be 149 163 majority which are formalized households, and the municipality has more than 5000 informal households that makes 32 informal settlements within the borders of Matjhabeng. The main challenge to formalize them is non availability of serviced sites, township establishment processes that must be followed and economic migrations makes it very difficult to eradicate informal settlements around Matjhabeng.

2.9.1. Percentage distribution of households in Matjhabeng local municipality by main type of dwelling



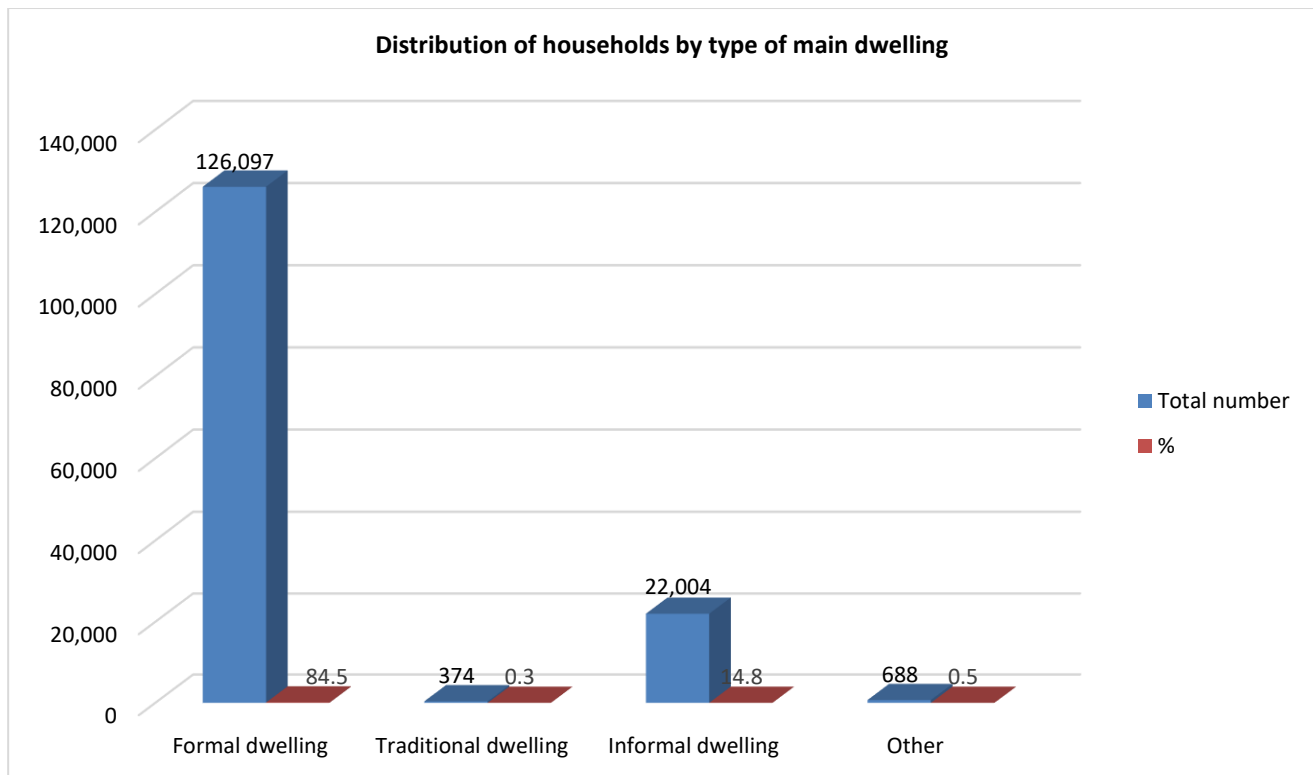
Source: Census 1996, 2001 and 2011

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%. Regarding 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.

2.9.2. Distribution of households by type of main dwelling

Type of main dwelling	Total number	%
Formal dwelling	126 097	84,5
Traditional dwelling	374	0,3
Informal dwelling	22 004	14,8
Other	688	0,5



Source: Community Survey 2016

The figure above indicates that formal dwelling is the largest in Matjhabeng by 84,5% followed by informal dwelling at 14,8%. Traditional dwelling proportionally is the lowest, contributing less than 1,0% in Matjhabeng.

2.10. Recreational Services

Four types of recreation facilities are established in the municipality, namely:

- Parks
- Cemeteries
- Multi-purpose Recreation Facilities
- Swimming pools

All developed parks are in previously advantaged areas. There is a need to develop parks in previously disadvantaged areas. Undeveloped parks between residential houses (known as Thoroughfares) create an opportunity for greening (food gardens). It creates an opportunity to develop partnerships with communities and other stakeholders.

There are twenty-four (24) cemeteries in Matjhabeng. Eleven (11) are dormant because it has reached capacity. Activities on these cemeteries are limited to maintenance and burials in reserved graves. Eleven (11) cemeteries are operational. Eight (8) cemetery's fences were removed/vandalized, eight (8) cemeteries do not have ablution facilities and a site office due to vandalism. As a result, cemeteries are facing an alarming rate of vandalism, because there is no access control and its remote location. Fencing / re-fencing of cemeteries and refurbishment / construction of ablution facilities/site offices must be prioritized. However, it is important that tamper free building materials must be researched and used to mitigate vandalism.

Though adequate burial space exists, there is a serious concern over the sustainability of the service due to availability of space, because our municipality have not yet attempted to explore other burial methods.

There are four (4) multi-purpose recreation facilities. This should be used as an opportunity to develop eco-friendly zones through partnerships with sector departments and other stakeholders. Partnerships can be formed with provincial structures to form satellites for their competencies (e.g., a partnership with the Free State Sport Academy at Far East Multi-purpose facility in Thabong) to enable access to nearby communities. There is currently a similar arrangement with the Free State Sport Institute at Kopano Indoor Sport Centre in Thabong. The Meloding Sport Facility Phase II project was launched during January 2023. Most facilities are in good condition, though others need some refurbishment to bring it to an acceptable standard. Provision must be made in the budget for the refurbishment and maintenance of the facilities. Harvinia, Rovers, Riebeeckstad and Meloding Sport Complexes are currently managed and utilized by sport clubs / private clubs.

There is five (5) established swimming pools in Matjhabeng. All swimming pools are currently not operational. Thabong and Mimosa swimming pools are completely vandalized, Riebeeckstad swimming pool are destroyed and Bronville and Welkom Swimming pools need refurbishment. Provision must be made during the next budget cycle to refurbish Thabong and Mimosa Swimming Pools. Refurbishment of Bronville and Welkom swimming pools are currently in process and a business plan for the rebuilding of Riebeeckstad swimming pool are in progress. As mentioned with other facilities, partnerships with the sporting fraternity must be formed to promote the sport in communities and mitigate vandalism. There is a general outcry from the community for the construction of swimming pools in other units. The development of business plans is underway, which will enable the municipality to seek funding.

2.11. Sport Facilities

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

2.12. Arts and Culture

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

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

2.13. Service Delivery Standards

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

Water

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

Sanitation

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

Solid Waste

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

Energy

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

Free Basic Services

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

2.14. Economy Structure and Performance

The economic state of Lejweleputswa District Municipality is put in perspective by comparing it on a spatial level with its neighboring district municipalities, Free State Province, and South Africa. The section will also allude to the economic composition and contribution of the regions within Lejweleputswa District Municipality.

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

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

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

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

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

GROSS DOMESTIC PRODUCT (GDP) - LOCAL MUNICIPALITIES OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2011 TO 2021, SHARE AND GROWTH

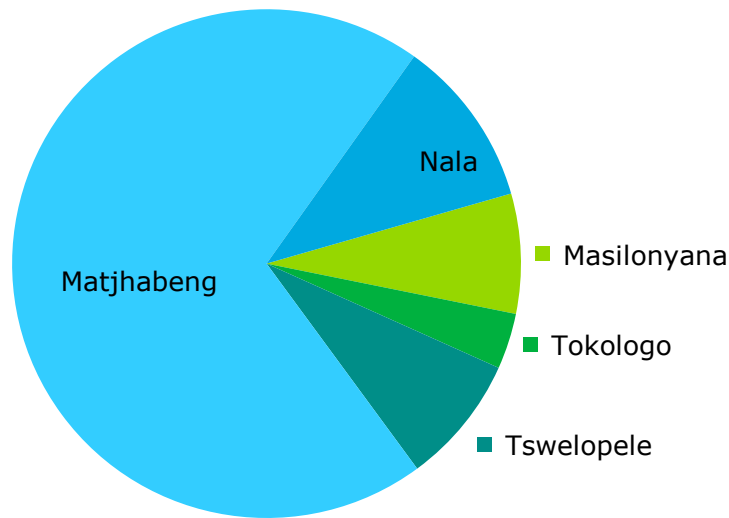
	2021 (Current prices)	Share of district municipality	2011 (Constant prices)	2021 (Constant prices)	Average Annual growth
Masilonyana	3.62	7.62%	2.85	2.26	- 2.32%
Tokoloko	1.69	3.55%	1.10	1.15	0.43%
Tswelopele	3.90	8.20%	2.56	2.57	0.04%
Matjhabeng	33.23	69.93%	25.05	21.64	- 1.45%
Nala	5.09	10.71%	3.63	3.55	- 0.23%
Lejweleputswa	47.52		35.20	31.17	

Source: IHS Markit Regional eXplorer version 2257

Tokoloko had the highest average annual economic growth, averaging 0.43% between 2011 and 2021, when compared to the rest of the regions within the Lejweleputswa District Municipality. The Tswelopele Local Municipality had the second highest average annual growth rate of 0.04%. Masilonyana Local Municipality had the lowest average annual growth rate of -2.32% between 2011 and 2021.

GDP CONTRIBUTION - LOCAL MUNICIPALITIES OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021 [CURRENT PRICES, PERCENTAGE]

Gross Domestic Product (GDP)
Lejweleputswa District Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

The greatest contributor to the Lejweleputswa District Municipality economy is the Matjhabeng Local Municipality with a share of 69.93% or R 33.2 billion, increasing from R 20.5 billion in 2011. The economy with the lowest contribution is the Tokologo Local Municipality with R 1.69 billion growing from R 918 million in 2011.

2.14.2. Economic Growth Forecast

It is expected that Lejweleputswa District Municipality will grow at an average annual rate of -0.83% from 2021 to 2026. The average annual growth rate of Free State Province and South Africa is expected to grow at 1.26% and 1.81% respectively.

GROSS DOMESTIC PRODUCT (GDP) - LOCAL MUNICIPALITIES OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021 TO 2026, SHARE AND GROWTH

	2026 (Current prices)	Share of district municipality	2021 (Constant prices)	2026 (Constant prices)	Average Annual growth
Masilonyana	3.90	7.03%	2.26	1.98	-2.62%
Tokologo	2.33	4.20%	1.15	1.28	2.18%
Tswelopele	5.02	9.05%	2.57	2.70	0.96%
Matjhabeng	37.49	67.52%	21.64	20.11	-1.46%
Nala	6.78	12.20%	3.55	3.83	1.53%
Lejweleputswa	55.52		31.17	29.90	

Source: IHS Markit Regional eXplorer version 2257

When looking at the regions within the Lejweleputswa District Municipality it is expected that from 2021 to 2026 the Tokologo Local Municipality will achieve the highest average annual growth rate of 2.18%. The region that is expected to achieve the second highest average annual growth rate is that of Nala Local Municipality, averaging 1.53% between 2021 and 2026. On the other hand the region that performed the poorest relative to the other regions within Lejweleputswa District Municipality was the Masilonyana Local Municipality with an average annual growth rate of -2.62%.

2.14.3. Income and Expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

2.14.4. Number of Households by Income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

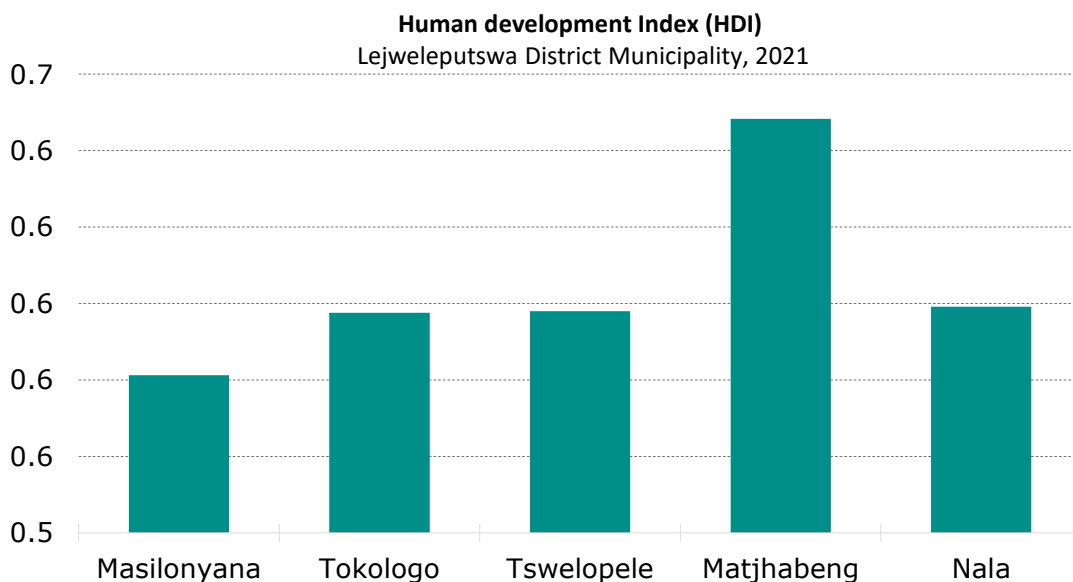
Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

2.14.5. Human Development Index (HDI)

Definition:The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions.

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

HUMAN DEVELOPMENT INDEX (HDI) - LOCAL MUNICIPALITIES AND THE REST OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021 [NUMBER]



Source: IHS Markit Regional eXplorer version 2257

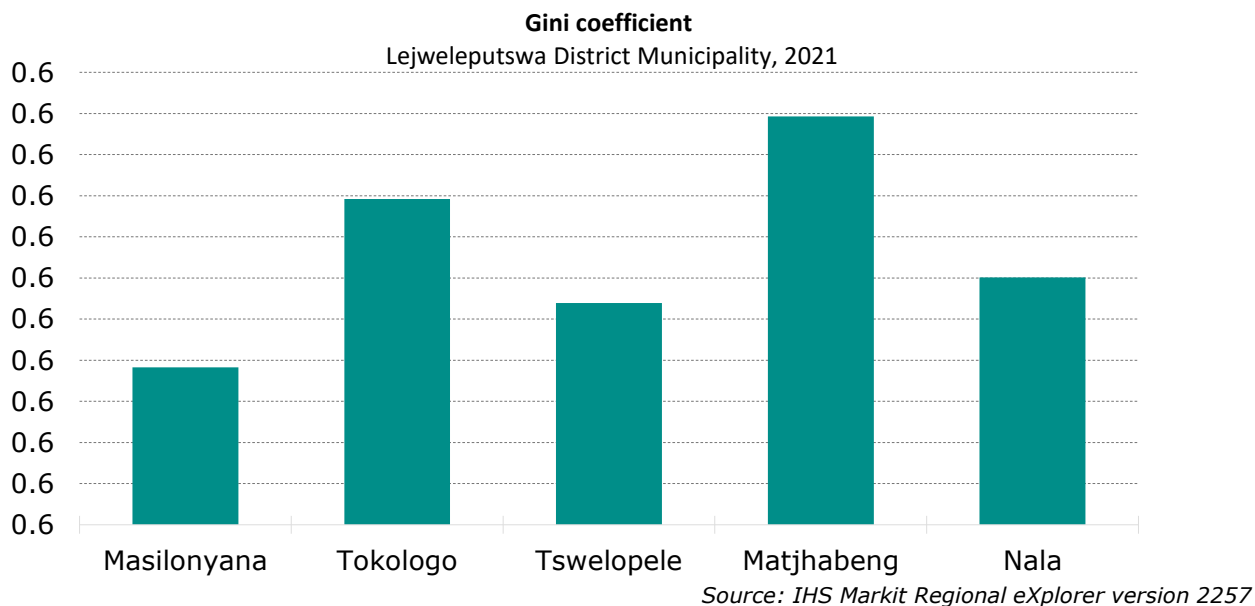
In terms of the HDI for each the regions within the Lejweleputswa District Municipality, Matjhabeng Local Municipality has the highest HDI, with an index value of 0.648. The lowest can be observed in the Masilonyana Local Municipality with an index value of 0.581.

2.14.6. Gini Coefficient

Definition: The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally this coefficient lies in the range between 0.25 and 0.70.

GINI COEFFICIENT - LOCAL MUNICIPALITIES AND THE REST OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021 [NUMBER]

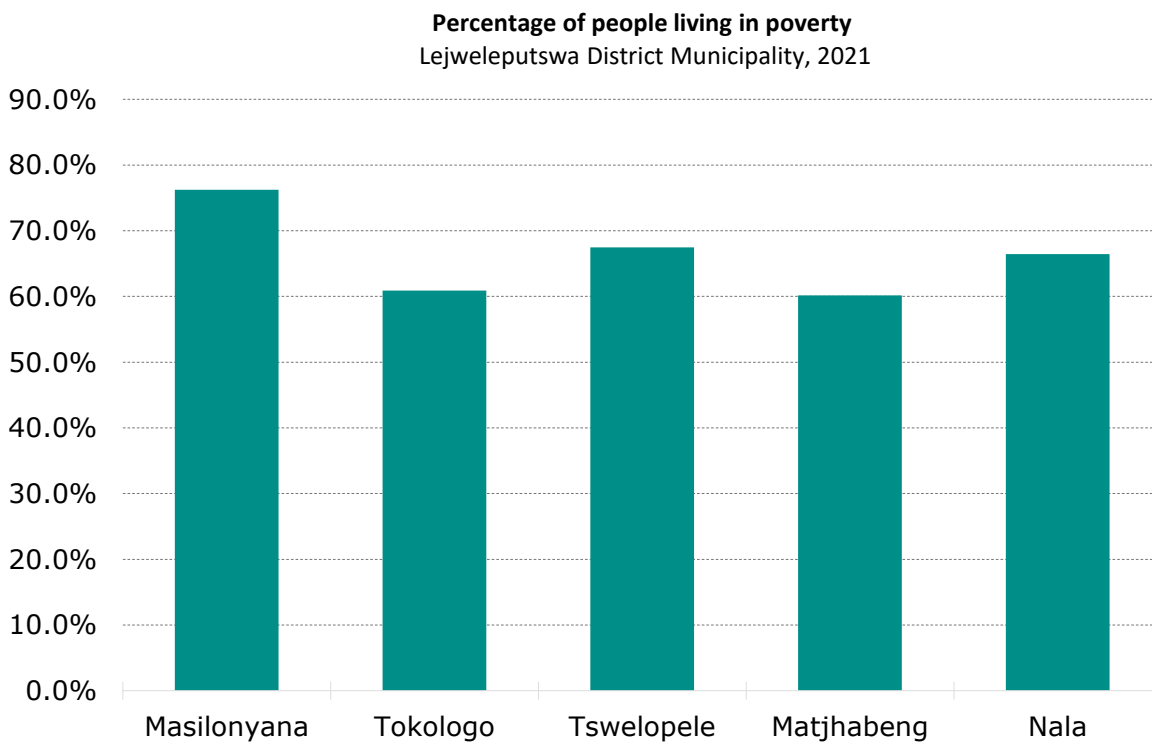


In terms of the Gini coefficient for each of the regions within the Lejweleputswa District Municipality, Matjhabeng Local Municipality has the highest Gini coefficient, with an index value of 0.624. The lowest Gini coefficient can be observed in the Masilonyana Local Municipality with an index value of 0.618.

2.14.7. Poverty

Definition: The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

PERCENTAGE OF PEOPLE LIVING IN POVERTY - LOCAL MUNICIPALITIES AND THE REST OF LEJWELEPUTSWA DISTRICT MUNICIPALITY,2021 [PERCENTAGE]



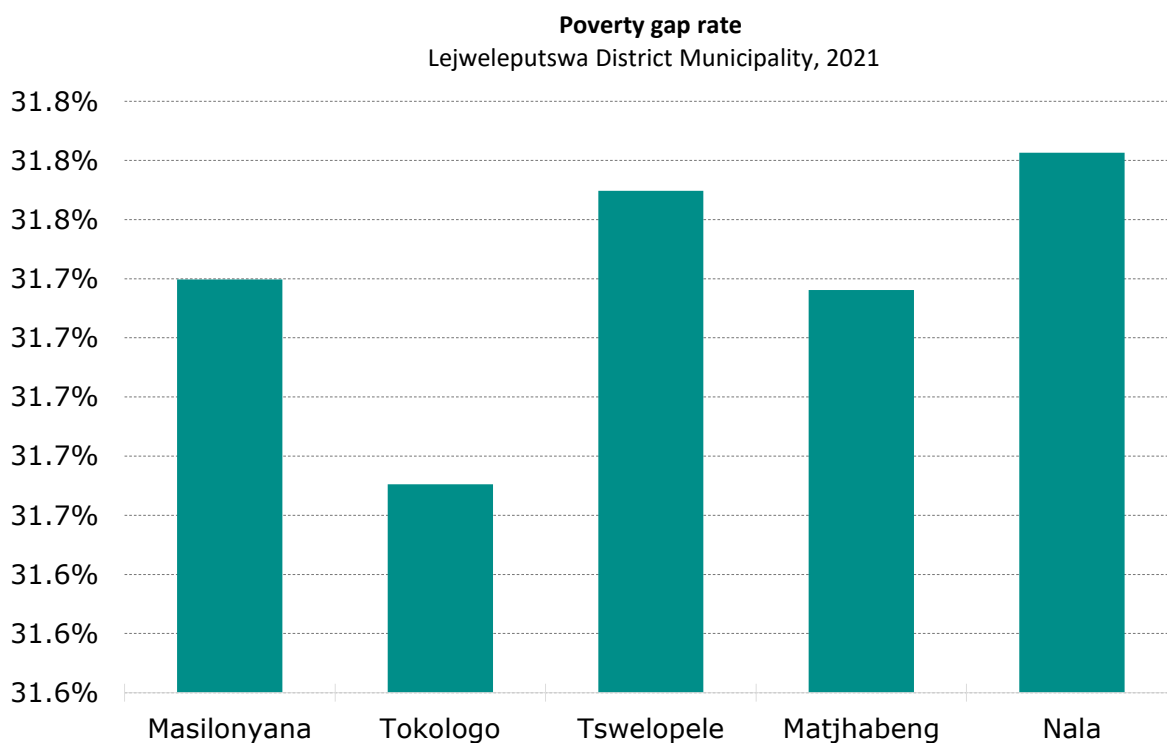
Source: IHS Markit Regional

In terms of the percentage of people living in poverty for each of the regions within the Lejweleputswa District Municipality, Masilonyana Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 76.2%. The lowest percentage of people living in poverty can be observed in the Matjhabeng Local Municipality with a total of 60.2% living in poverty, using the upper poverty line definition.

2.14.8. Poverty Gap Rate

Definition: The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

**POVERTY GAP RATE - LOCAL MUNICIPALITIES AND THE REST OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021
[PERCENTAGE]**



Source: IHS Markit Regional eXplorer version 2257

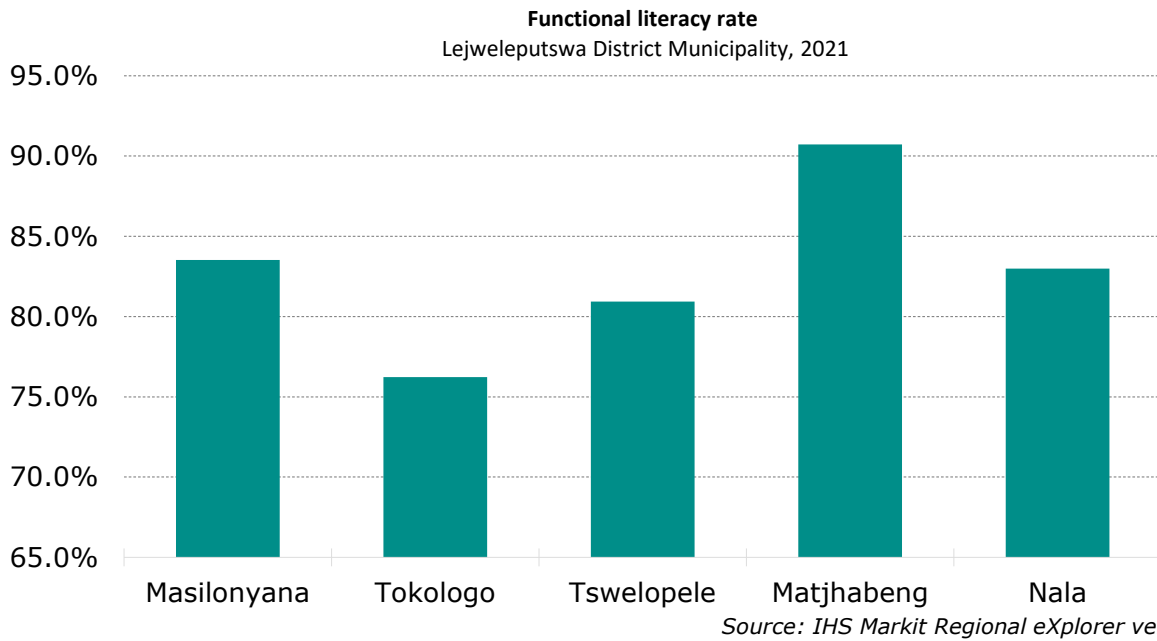
In terms of the poverty gap rate for each of the regions within the Lejweleputswa District Municipality, Nala Local Municipality had the highest poverty gap rate, with a rand value of 31.8%. The lowest poverty gap rate can be observed in the Tokologo Local Municipality with a total of 31.7%.

2.14.9. Functional literacy

Definition: For the purpose of this report, IHS defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7).

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

LITERACY RATE - LOCAL MUNICIPALITIES AND THE REST OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021 [PERCENTAGE]

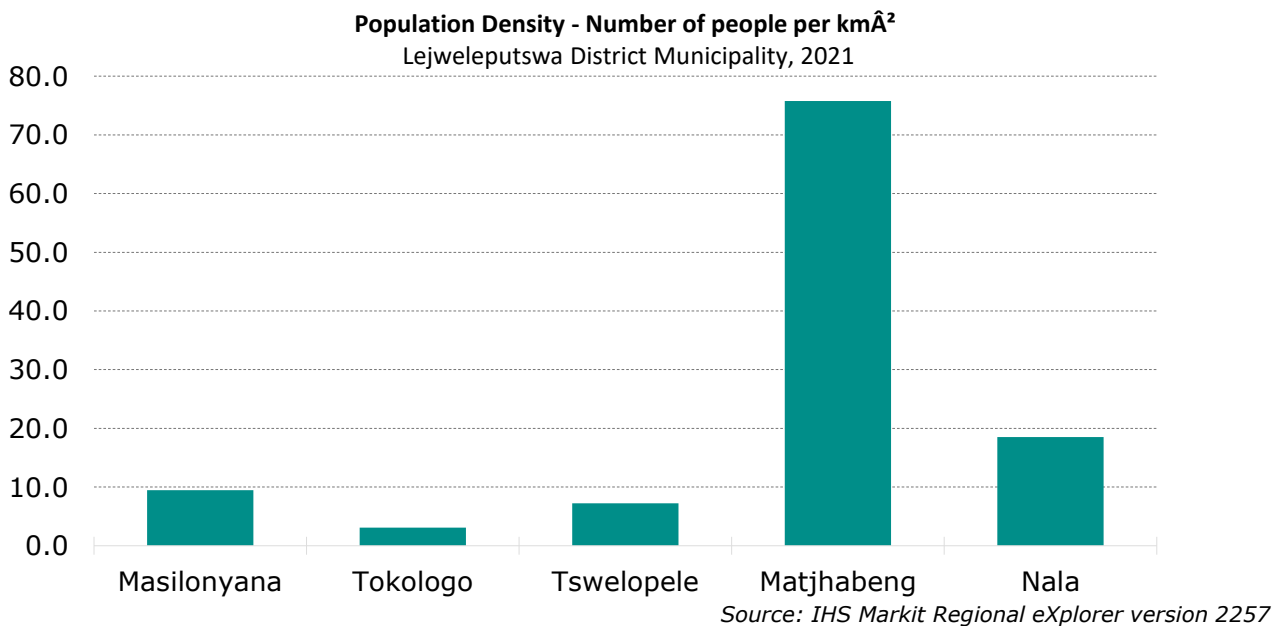


In terms of the literacy rate for each of the regions within the Lejweleputswa District Municipality, Matjhabeng Local Municipality had the highest literacy rate, with a total of 90.7%. The lowest literacy rate can be observed in the Tokologo Local Municipality with a total of 76.2%.

2.14.10. Population Density

Definition: Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

POPULATION DENSITY - LOCAL MUNICIPALITIES AND THE REST OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021 [NUMBER OF PEOPLE PER KM]



In terms of the population density for each of the regions within the Lejweleputswa District Municipality, Matjhabeng Local Municipality had the highest density, with 75.8 people per square kilometre. The lowest population density can be observed in the Tokologo Local Municipality with a total of 3.11 people per square kilometre.

2.14.11. Household Infrastructure

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

The next few sections offer an overview of the household infrastructure of the Lejweleputswa District Municipality between 2021 and 2011. This covers all its locals and projects an overall view of household infrastructure.

2.14.12. Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

2.14.13. Purpose of trips

Definition: As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

NUMBER OF TRIPS BY PURPOSE OF TRIPS - LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2011-2021 [NUMBER PERCENTAGE]

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2011	52,200	26,000	320,000	41,500	440,000
2012	49,000	25,800	301,000	43,500	420,000
2013	45,100	24,400	290,000	44,000	403,000
2014	42,500	23,000	289,000	41,300	396,000
2015	40,400	21,700	287,000	40,000	389,000
2016	43,400	23,200	305,000	45,400	417,000
2017	48,900	22,800	327,000	47,300	446,000
2018	57,500	21,800	355,000	47,400	481,000
2019	73,100	20,200	393,000	47,200	534,000
2020	49,500	10,800	189,000	19,200	269,000
2021	38,500	9,410	220,000	20,500	289,000
Average Annual growth					
2011-2021	-3.00%	-9.67%	-3.66%	-6.83%	-4.12%

Source: IHS Markit Regional eExplorer version 2257

In Lejweleputswa District Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2011 (52 200) to 2021 (38 500) at -3.00%. Visits to friends and relatives recorded the highest number of visits in 2021 at 220 000, with an average annual growth rate of -3.66%. The tourism type that recorded the lowest growth was Business tourism with an average annual growth rate of -9.67% from 2011 (26 000) to 2021 (9 410).

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 needs 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. Disaster Management

The Matjhabeng Local Municipality Disaster Management status quo report indicates that there is full coverage of the national coverage Sim Based Radio, thus making sending and receiving communication possible anywhere in South Africa. This is covered by mobile coverage. The unit functions with only one official (Divisional officer) and needs to be properly capacitated to enable it to function optimally in attending to its obligations. The Municipality is prone to several disasters as outlined below and the Draft Disaster management plan with all its annexures is an annexure to this document. The plan will be infused in detail on the document during the finalization and adoption of the IDP 2023-2024.

2.17. 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 Councilors chairs ward committees as part of promoting participatory democracy. In the municipality's commitment to ward-based planning, we have completed the process of electing ward committees in all 36 wards in the locality such as to ensure proper consultation cascades even to the basic units in our community. Below is the detailed outline of the party seat allocation that compose council of Matjhabeng Local Municipality as determined by the Independent Electoral Commission and the general votes each party received for inclusion for representation in Council.

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

Source: Independent Electoral Commission: Local Government Results 2021

Party Name	Ward		PR		Total (Ward + PR)	
	Total Valid Votes	% Total Valid Votes	Total Valid Votes	% Total Valid Votes	Total Valid Votes	% Total Valid Votes
AFRICAN CHRISTIAN DEMOCRATIC PARTY	454	0,52%	459	0,53%	913	0,53%
AFRICAN CONTENT MOVEMENT	0	0,00%	560	0,65%	560	0,32%
AFRICAN DEMOCRATIC CHANGE	2 113	2,44%	2 154	2,49%	4 267	2,46%
AFRICAN NATIONAL CONGRESS	46 035	53,08%	46 605	53,88%	92 640	53,48%
AFRICAN PEOPLE'S CONVENTION	433	0,50%	256	0,30%	689	0,40%
AFRICAN TRANSFORMATION MOVEMENT	729	0,84%	705	0,82%	1 434	0,83%
AGENCY FOR NEW AGENDA	85	0,10%	126	0,15%	211	0,12%
CONGRESS OF THE PEOPLE	424	0,49%	693	0,80%	1 117	0,64%
DEMOCRATIC ALLIANCE	18 785	21,66%	18 869	21,82%	37 654	21,74%
ECONOMIC FREEDOM FIGHTERS	9 906	11,42%	10 093	11,67%	19 999	11,55%
FORUM 4 SERVICE DELIVERY	249	0,29%	271	0,31%	520	0,30%
INDEPENDENT	2 078	2,40%	-	-	2 078	1,20%
INDEPENDENT CIVIC ORGANISATION OF SOUTH AFRICA	87	0,10%	204	0,24%	291	0,17%
INDEPENDENT SOUTH AFRICAN NATIONAL CIVIC ORGANISATION	1 801	2,08%	1 770	2,05%	3 571	2,06%
INKATHA FREEDOM PARTY	82	0,09%	287	0,33%	369	0,21%
PATRIOTIC ALLIANCE	422	0,49%	515	0,60%	937	0,54%
PATRIOTIC FRONT OF AZANIA	215	0,25%	187	0,22%	402	0,23%
POWER OF AFRICANS UNITY	102	0,12%	124	0,14%	226	0,13%
TIKWANA YOUTH POWER	0	0,00%	-	-	0	-
VRYHEIDFRONT PLUS	2 720	3,14%	2 614	3,02%	5 334	3,08%
Total Valid Votes	86 720	100,00%	86 492	100,00%	173 212	100,00%
Total Spoilt Votes	1 259		1 259		2 518	
Total Votes Cast	87 979		87 751		175 730	
Total Voter Turnout						88 387

Source: Independent Electoral Commission: Local Government Results 2021

PARTY	Ward/list order	SURNAME	FULL NAME	Seat type
AFRICAN DEMOCRATIC CHANGE	PR (1)	TSHABANGU	SELLO ENERST	LC PR
AFRICAN DEMOCRATIC CHANGE	PR (2)	MAILE	LEBEKO JOHN	LC PR
AFRICAN NATIONAL CONGRESS	41804001	MPHORE	ISAAC PELOGOPO	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	MOSHOU	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 MPH	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)	STOFIE	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)	NQEOBO	MOOKHO ELISA	LC PR
DEMOCRATIC ALLIANCE	41804003	BADENHORST	MARGARETHA JOHANNA	LC ward
DEMOCRATIC ALLIANCE	41804009	DU PLESSIS	JOHANNES MARTHINUS	LC ward
DEMOCRATIC ALLIANCE	41804025	VAN ROOYEN	MARIA SOPHIA	LC ward
DEMOCRATIC ALLIANCE	41804027	BOTHA	GERHARD PAUL	LC ward
DEMOCRATIC ALLIANCE	41804032	STEYN	RENE	LC ward
DEMOCRATIC ALLIANCE	41804033	MALHERBE	COREEN	LC ward
DEMOCRATIC ALLIANCE	41804034	JANSE VAN RENSBURG	WERNER HENDRIK	LC ward
DEMOCRATIC ALLIANCE	41804035	SCHEURKOGEL	IGOR STEFAN	LC ward
DEMOCRATIC ALLIANCE	PR (1)	BOTHA	PETRUS FRANCOIS	LC PR
DEMOCRATIC ALLIANCE	PR (2)	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)	RANTSO	MOLAHLEHI JACOB	LC PR
INDEPENDENT SOUTH AFRICAN NATIONAL CIVIC ORGANISATION	PR (2)	MAHLAKU	MANGALI ELISA	LC PR
VRYHEIDFRONT PLUS	PR (1)	TALJAARD	SUSANNA DORITHIA MARIA	LC PR
VRYHEIDFRONT PLUS	PR (2)	PRETORIUS	HERMANUS STEPHANUS	LC PR

Source: Independent Electoral Commission: Local Government Results 2021

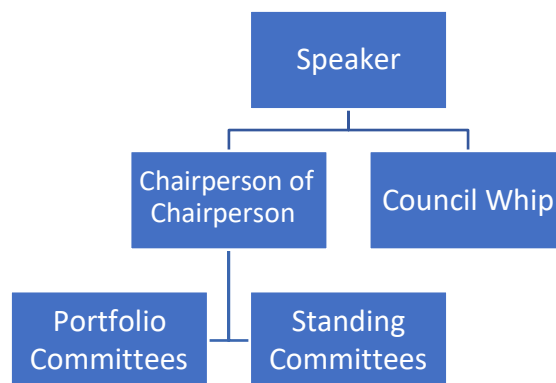
The Ward Councillors as chairpersons of ward committees convene constituency meetings monthly, so as to ensure that communities are well informed about service delivery issues and also to ensure their full participation in providing guidance in so far as their needs and council planning is concerned.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

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

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

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

The municipality has the following outline of governance structure.



2.17.1. The Speaker of Council

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

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

2.17.2. The Chief Whip of Council

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

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

2.17.3. The Executive Mayor

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

2.17.4. 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.

2.17.5. Chairpersons of Section 80 Portfolio Committees

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

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

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

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

2.17.6. Multi-party Whipery

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

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

2.17.7. Administrative Structure

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

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

2.17.7.1. Powers and Functions

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

Position	Name
Municipal Manager	Adv. Lonwabo Ngoqo
Chief Financial Officer	Mr. Thabo Panyani
Acting Executive Director-Strategic Support Services	Mr. Ntsikelelo Mtirara
Executive Director-Corporate Services	Dr. Vuyo Adonis
Acting Executive Director-Infrastructure	Mr. Thabo Mthombeni
Executive Director-Local Economic Development	Dr. Sefako Ramphoma
Executive Director Human Settlement	Me Morakane Mothekhe
Executive Director-Community Services	Me Lauretta Van Wyk - Williams

2.17.7.2. Employment Equity Plans

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

2.17.7.3. Skills Development Plan

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

It inter alia states:

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

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

2.17.7.4. 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	
<ul style="list-style-type: none"> Fixing of Potholes 	<ul style="list-style-type: none"> Reliable refuse collection
<ul style="list-style-type: none"> Correct billing 	<ul style="list-style-type: none"> Sewer Spillage to be attended to and avoid pumping into stormwater drainages
<ul style="list-style-type: none"> Smart City/ Safe City initiative 	<ul style="list-style-type: none"> Adjustment on the Rate and taxes charged
<ul style="list-style-type: none"> Explore the growth in the engineering sector in Matjhabeng 	<ul style="list-style-type: none"> Build Social Partnerships for development
<ul style="list-style-type: none"> Tourism attraction to be focal point in LED 	<ul style="list-style-type: none"> Commission a technical report on critical issues for intervention

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

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

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

5. ERECTION OF TAXI RANKS

- Kort Street Rank needs construction to meet the required standards for the Taxi industry
- Erect Taxi Rank at Bopngani Hospital
- Erect Taxi Rank in Thabong Far East, Corner Nkoane and Mangosuthu Roads.

Kgatelopele Taxi Associations

1. Erection and Upgrading of Taxi Rank

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

2. Rehabilitation of Roads

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

3. Shelter for Commuters

- Some Main Streets need shelters for commuters

4. Relocation for temporary use

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

2.17.5. Consolidated Community Priorities

Water

Most fundamental challenges ranged from continuous pipe bursts, water leakages, replacement of water meters, connection to individual dwellings and communal taps for informal settlements. The billing system and discrepancies on estimates applied in billing and turnaround time for correction of the same came as a sharp concern more especially in the suburban areas.

Sanitation

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

Electricity

Under electrical challenges confronting communities in Matjhabeng the following were raised as key challenges. Electrification of newly formalized settlements, fixing of streetlights, erection of high mast lights and maintenance of the existing ones, combating cable theft to reduce the effect on communities.

Roads and stormwater

Roads in the municipality remain a concern as raised by a consistent number of people. Challenges range from potholes, resealing of roads, need for paving, tarred roads and mostly blading and graveling of streets. Naming and renaming of streets is an issue also needing urgent attention.

Waste management

Inconsistent collection of waste resulting in huge heaps of illegal dumping is a consistent outcry from communities and the need to have necessary specialized trucks for waste management. Communities encouraged that each town must have their own trucks to ensure the backlog on this matter is addressed urgently.

Human Settlements

Challenges in this area of priority are formalization of informal settlement, land grabs, connection of service to settlements, title deeds and the need for RDP housing. Pressing need for deregistration and registration of sites as well as availing sites.

LED (Local Economic Development)

The Local economic development challenges as raised previously range from support, training, and funding of SMMEs, need for SLPs (Social Labor Plans), creating an environment for investor confidence, timeous payment for services rendered to the municipality. Need for business sites, food security, food gardens, job creation shopping complexes or centers. Communities also raised the need for operational stalls for small businesses around the CBD and township economy as an area needing attention. Furthermore, they appreciated initiatives to draw more investors to our area and expressed satisfaction with the steady progress of cleaning our CBD.

Education

Need for more TVET colleges, experiential training, bursaries, and continued support with NSFAS funding. Diversifying mechanisms for education by building empowerment centers to provide training, rehabilitation, and skilling of different sectors in our communities.

Health

Communities are calling for refurbishment of clinics, erection of new health facilities, improved access to health care facilities by expanding service hours, employment of more staff to manage the substantial numbers that make use of the public health System.

Community facilities

Establishment of multipurpose centers, church facilities, sports facilities, community halls which is a key challenge also raised by Councillors as a problem for them when they need to have community meetings. A major concern in this regard is the maintenance of existing facilities.

Safety and Security

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

2.17.5.1. 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 not functioning. Groenpunt/Matebetsi project not finished 	<ul style="list-style-type: none"> Entire ward Groenpunt/Matebetsi
2. Sanitation	<ul style="list-style-type: none"> Collapsed infrastructure. Sewer spillage (manhole) 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> Fix High Mast lights 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> 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"> Deregistration of sites Land redistribution 	<ul style="list-style-type: none"> Build RDP Houses at Groen Punt and remaining Areas For youth in the Ward
7. LED	<ul style="list-style-type: none"> SMME support, training, and funding Business Sites Youth development skills programme Job creation, especially for the youth 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Learnership programmes Build High School 	<ul style="list-style-type: none"> Entire Ward Between Groenpunt and thola ngwana
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> Expand Mmamahane Clinic Build new Clinic between Groenpunt
10. Community facilities	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities Reconstruction of Mmamahabane Hall Centre for the disabled 	<ul style="list-style-type: none"> Fencing of Local Stadium Reconstruct Mmamahabane Hall The entire Ward
11. Safety and security	<ul style="list-style-type: none"> Visible Policing at municipal Facilities Build New Police Station 	<ul style="list-style-type: none"> Entire Ward Mmamahabane

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Fix leakages and replace meters Fix Water Pressure Challenge 	<ul style="list-style-type: none"> Entire Ward Slahluwe Ext 1
2. Sanitation	<ul style="list-style-type: none"> Sewer Spillages 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> Fix and erect new High Mast Lights 	<ul style="list-style-type: none"> Area of Kheleng High School
4. Road and stormwater	<ul style="list-style-type: none"> Resealing of tarred Road Graveling of streets Need for paving of access roads with storm-water drainages 	<ul style="list-style-type: none"> Entrance of Phomolong All streets All streets
5. Waste management	<ul style="list-style-type: none"> Remove Illegal dumping inconsistent refuse collection Grass Cutting Provide Dustbins 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Tittle Deeds Deregistration and registration of Sites RDP Houses Rezoning of site 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> SMME support, training and funding 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Bursaries, Learnerships and Internships 	<ul style="list-style-type: none"> Entire Ward

9. Health	<ul style="list-style-type: none"> • 2 Mobile Clinics • Build Clinic 	<ul style="list-style-type: none"> • Lesilo and Madichakane area • Kheleng next to Royal Stars Ground
10. Community facilities	<ul style="list-style-type: none"> • Build Sports Centre 	<ul style="list-style-type: none"> • Next Kweetsa Primary School(TigersGrounds)
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-lawenforcement • Build Police Station 	<ul style="list-style-type: none"> • Entire Ward • Skoti Mpate VD

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

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

11. Safety and security	<ul style="list-style-type: none"> • Visible policing • By-law enforcement • Police station 	<ul style="list-style-type: none"> • Working closely with CPF to protect Municipal infrastructure • Strengthening of Municipal security and By-Law enforcement to ensure proper enforcing of Municipal by-laws. Promulgation of fines in order for fines to be issued by by-law enforcement department • Creating a facility to provide safe parking for heavy duty vehicles currently parking in residential and business areas in Hennenman Whites
<ul style="list-style-type: none"> • Security at power station 		

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Need for water reticulation 	<ul style="list-style-type: none"> • All Rezoned squatter camps
2. Sanitation	<ul style="list-style-type: none"> • Eradication of bucket systems • Collapsed sewer lines • Sewer spillages 	<ul style="list-style-type: none"> • Z Bazaar in Eureka Park • White City and lower Calabria • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for fixing of all High mastlights • Electrification and development of farms 	<ul style="list-style-type: none"> • Entire Ward • Calabria and White city • All Farms in the Ward up to whites
4. Road and stormwater	<ul style="list-style-type: none"> • Need for paving of roads • Need for speed humps 	<ul style="list-style-type: none"> • Makoko Drive and Sampi Street(Humps) • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent refuse removal 	<ul style="list-style-type: none"> • All over the Ward especially White city and lower Calabria
6. Human settlement	<ul style="list-style-type: none"> • 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 • Business sites and Business growth for existing businesses 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Need for bursaries, learnerships 	<ul style="list-style-type: none"> • Youth of the entire Ward
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 community hall • Need for renovation of stadium 	<ul style="list-style-type: none"> • Meloding Stadium • Parks in Eureka and White City • Calabria • Blading of Sports Grounds in ward
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-law enforcement • Anti-Drugs and Gang Campaigns 	<ul style="list-style-type: none"> • Entire Ward

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 • Fix 4 stormwater systems • Paving of streets 	<ul style="list-style-type: none"> • Entire ward • 1417 Musa Street • Moshweshwe street

5. Waste management	<ul style="list-style-type: none"> • Clean Illegal dumping Site • Attend inconsistent refusecollection • Grass Cutting and Tree Cutting • Provide dustbins 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Need for residential and churchsites • Rebuilding of dilapidatedhouses and toilets • Tittle deeds • Deregistration and Registrationof Sites 	<ul style="list-style-type: none"> • Next to Meloding taxi rank
7. LED	<ul style="list-style-type: none"> • SMME support, training andfunding • Need for shopping mall • Need for business sites • Refurbish vandalized Municipal Buildings for business complex • Monitor Stall at the ranks 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Need for skills/Youthdevelopment centre • Allocate Bursaries Per Ward • Seta Trainings • Support for disability School 	<ul style="list-style-type: none"> • Gold Stein hostel • Allocate Bursaries Equally • Youth in the ward
9. Health	<ul style="list-style-type: none"> • Expand Clinic 	<ul style="list-style-type: none"> • Meloding Clinic
10. Community facilities	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities (Halls and Library) • Grass cutting 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-lawenforcement • Security at the Clinic • Security at the Library 	<ul style="list-style-type: none"> • Entire Ward • Meloding Clinic • All Municipal Buildings • All government Facilities

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Water leakages and replacingof meters 	<ul style="list-style-type: none"> • Maramatlou, Dieketseng and Melodinghigh VDs
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer networks andspillages 	<ul style="list-style-type: none"> • Maramatlou 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 Maramatlou
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 andfunding • Corporatives • Bring NYDA, SEDA offices 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Need for skills Centre • Bursaries, Learnerships andinternships 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment ofClinic 	<ul style="list-style-type: none"> • OR Tambo Clinic
10. Community facilities	<ul style="list-style-type: none"> • Maintenance, refurbishment, and expansion of MultipurposeIndoor Centre • Close unnecessary passages 	<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-lawenforcement • Satellite Police Station • Close Passages 	<ul style="list-style-type: none"> • OR Tambo • Entire Ward

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

WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fix and replace old meters 	<ul style="list-style-type: none"> • Entire Ward
2. Sanitation	<ul style="list-style-type: none"> • Sewer Spillages 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for working High Mast lights 	<ul style="list-style-type: none"> • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Need for fixing of potholes • Need for speed humps • Need for storm water drainagesystems • Resealing of roads • Paving of roads • Cleaning and Maintenance of Stormwater canals and Drainages 	<ul style="list-style-type: none"> • Entire Ward • Paving in Saaiplas and Harmony Project • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Illegal Dumping • Provide Dustbins • Refuse Collection • Grass Cutting and trees 	<ul style="list-style-type: none"> • Entire ward
6. Human settlement	<ul style="list-style-type: none"> • RDP Houses • Provision of sites • Tittle deeds 	<ul style="list-style-type: none"> • Paving in Saaiplas and Harmony Project • Entire ward • Entire ward

7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Corporative • Agricultural land • Ensure people in Nkandla and Masimong pay for services 	<ul style="list-style-type: none"> • Entire Ward • Entire Ward • Harmony and Saaiplas area
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships 	<ul style="list-style-type: none"> • Entire ward
9. Health	<ul style="list-style-type: none"> • Security 	<ul style="list-style-type: none"> • Secure the Clinic
10. Community facilities	<ul style="list-style-type: none"> • Need for swimming pool • Development of youth center • Need for library • Need for sports facility • Office for the ward Councillor • Need a Community Hall 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Need for satellite police station • Visible policing services 	<ul style="list-style-type: none"> • X5 • Entire Ward

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fire Hydrant valve leakages • Correct billing 	<ul style="list-style-type: none"> • All ward 9
2. Sanitation	<ul style="list-style-type: none"> • Fixing of sewer pumps, only half working • Sewage manhole covers stolen • Collapsed sewer networks • Sewer Spillages 	<ul style="list-style-type: none"> • Merriespruit, old Virginia • Whole of ward 9
3. Electricity	<ul style="list-style-type: none"> • Need for replacement/maintenance of robots • Maintenance of High Mast lights • Repair Streetlights 	<ul style="list-style-type: none"> • CBD and town • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Need for maintenance of storm water drainage systems • Need for resealing of roads • Fixing of Potholes 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Inconsistent Refuse collection • Grass cutting • Cleaning of open spaces • Attend to entrance of the dumping area • Virginia Refuse Station need to be fixed 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Demolition of site • Title Deeds • Deregistration and registration 	<ul style="list-style-type: none"> • Amajuba lodge • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support, training, and funding • Provision of Business sites • Conversion of old municipal building to be used by local business 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships • Training or Skills Centre (Use one of municipal site to build of use old building) 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities • Clinic at Municipal Building 	<ul style="list-style-type: none"> • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Refurbishment of municipal buildings • Refurbishment and fencing of all sports facilities • Cemetery • Library needs Maintenance 	<ul style="list-style-type: none"> • Entire Ward

11. Safety and security	<ul style="list-style-type: none"> • Law enforcement and security at refuse site • Law enforcement on all roads 	<ul style="list-style-type: none"> • All Wards in Virginia
-------------------------	---	---

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fix leakages and replace worn-out meters 	<ul style="list-style-type: none"> • Entire ward
2. Sanitation	<ul style="list-style-type: none"> • Need for maintenance of the Wastewater Treatment plant • Collapsed sewer network 	<ul style="list-style-type: none"> • Kutloanong Wastewater treatment plant • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for 2 High mast lights • Maintenance and repairs of existing High mast lights • Maintenance and repairs of Streetlights 	<ul style="list-style-type: none"> • K9 • Entire Ward • Riebeeckstad
4. Road and stormwater	<ul style="list-style-type: none"> • Need for construction of roads, sidewalks and storm water canals • Need for construction of speed humps • Need for resealing and fixing of potholes in all streets • Blading and gravelling of streets or Paving 	<ul style="list-style-type: none"> • Geneva • Riebeeckstad • All units in Riebeeckstad • All Streets in K9
5. Waste management	<ul style="list-style-type: none"> • Need for timeous garbage collection • Illegal Dumping removal • Provision of Dustbins 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Need for business and residential sites • Deregistration and Registration of Site • Title Deeds 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • Need for SMMEs Support, training and Funding 	<ul style="list-style-type: none"> • Entire ward
8. Education	<ul style="list-style-type: none"> • Need for Primary school • Bursaries, Learnerships and Internships 	<ul style="list-style-type: none"> • K9 • Entire Ward
9. Health	<ul style="list-style-type: none"> • Need to extend working hours • Need for Building new Clinic 	<ul style="list-style-type: none"> • Geneva Clinic • Riebeeckstad (Identify Space)
10. Community facilities	<ul style="list-style-type: none"> • Need for a new community hall • Need for refurbishment of the public swimming pool • Need for public sports facility 	<ul style="list-style-type: none"> • Riebeeckstad and K9 • Riebeeckstad • Multipurpose Sports Centre 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 Water Connection to sites 	<ul style="list-style-type: none"> Entire Ward Sandton Informal settlement
2. Sanitation	<ul style="list-style-type: none"> Collapsed Sewer network Sanitation for sites 	<ul style="list-style-type: none"> Entire ward Sandton Informal Settlement
3. Electricity	<ul style="list-style-type: none"> Need for streetlights Maintenance and repair of Highmast lights Electrification of Sandton informal Settlement Need for robots and streetlights 	<ul style="list-style-type: none"> Mokoena street, Miltus street, Fixane street, Fonya street and rest of the ward Entire Ward Sandton Informal Settlement Nkoane Road and 2010 four way stop
4. Road and stormwater	<ul style="list-style-type: none"> Need for tarring of roads Need for resealing of roads Need for graveling of roads Need for Paving of Streets Speed Humps Construction of stormwater canal 	<ul style="list-style-type: none"> Through the Ward The Eve Street, Mhetwa Street Mattock street, Benoni street and Entire afghanistan as well as Hundred-woman unit Main road Canal next to Mmantshebo and others around the ward
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent refuse removal Provision of Dustbins 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Allocation of sites Formalization of Informal settlement Tittle deeds Need for RDP houses 	<ul style="list-style-type: none"> T6 sites Sandton Informal Settlement Phokeng and Afghanistan Sandton Informal Settlement
7. LED	<ul style="list-style-type: none"> SMME support, training and funding Business Sites ICT Hub 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Bursaries 	<ul style="list-style-type: none"> Entire Ward
9. Health	<ul style="list-style-type: none"> Build Clinic 	<ul style="list-style-type: none"> Identify Space
10. Community facilities	<ul style="list-style-type: none"> Build a Hall Grass cutting and maintenance 	<ul style="list-style-type: none"> Identify Space Entire ward
11. Safety and security	<ul style="list-style-type: none"> Need for Police Station 	<ul style="list-style-type: none"> Oppenheimer Park

WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Need taps for 390 Sites 2 Communal Taps 12 Communal Taps 	<ul style="list-style-type: none"> Freedom Square Next to Mataereng 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

		<ul style="list-style-type: none"> • 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 Mataereng, Freedom Square and Those living in backyards
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Food Gardening Project Support • Jojo tanks and water • Establishment of a Food Factory • Establish MK Performance Plant 	<ul style="list-style-type: none"> • Entire Ward • 2 Projects • Erf 690 (Bronville Area) • Welkom Airport Area
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and Internships 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Expand the nearby Clinic or erect a bigger one in the ward that caters for more people
10. Community facilities	<ul style="list-style-type: none"> • Fencing 	<ul style="list-style-type: none"> • Fencing of Phumlani Cemetery
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-law enforcement • Mobile Police Station • Build new police station in the Far east area of Thabong 	<ul style="list-style-type: none"> • Entire Ward

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Water leaks and meter replacement • Communal taps • Need for boreholes 	<ul style="list-style-type: none"> • Entire Ward • Matthews street • Entire Ward
2. Sanitation	<ul style="list-style-type: none"> • Collapse of sewer lines 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Maintenance and High mastlights • Need for Solar Systems 	<ul style="list-style-type: none"> • Entire Ward • All schools
4. Road and stormwater	<ul style="list-style-type: none"> • Cleaning of Stormwater canals • Graveling of Streets • Paving of Streets 	<ul style="list-style-type: none"> • Entire ward • Entire ward • Entire Ward • Mazibuko street
5. Waste management	<ul style="list-style-type: none"> • Illegal Dumping and inconsistent Refuse removal • Grass Cutting • Provision of Dustbins 	<ul style="list-style-type: none"> • Entire Ward • Mazibuko street • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • 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"> Need for community 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 Entire Ward

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Need for 12 communal taps Fix water leaks Replace worn-out meters 	<ul style="list-style-type: none"> Dipuding Thandanani Covid 19 Entire ward
2. Sanitation	<ul style="list-style-type: none"> Collapsed Sewer network and sewer spillages 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> Need for high mast light Electrification of 110 houses Maintenance of existing High Mast lights 	<ul style="list-style-type: none"> Ext 7,8,9,10 & 11 Next to house number 29216 Block 6 (Thandanani) Setshabelo and Orange groove
4. Road and stormwater	<ul style="list-style-type: none"> Need for paving of roads Need for resealing of streets Need for speed humps Cleaning Storm water canals and Drainages Graveling of streets Construct Stormwater channels 	<ul style="list-style-type: none"> Entire Ward Reseal Kabi Street, lesiba street, timothyndaki and Tiheli Street Speed humps 29200 and 29157 Setshabelo, orange groove and Mangosuthu canals Cravel all unpaved streets Setshabelo and Block 6 (39398)
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent refuse collection 	<ul style="list-style-type: none"> Entire ward

6. Human settlement	<ul style="list-style-type: none"> Deregistration of sites and formalization of informal settlements 	<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 Register Labour intensive Projects 	<ul style="list-style-type: none"> Youth, Women, and elderly in the ward Create Jobs for the unemployed
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 Employ health workers 	<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 Build a Arts Centre 	<ul style="list-style-type: none"> Entire Ward Sports Centre
11. Safety and security	<ul style="list-style-type: none"> Satellite or Mobile Police Station, Visible Policing and By-law enforcement 	<ul style="list-style-type: none"> Setshabelo Entire ward

WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Water leaks, replacement of infrastructure Need for boreholes 	<ul style="list-style-type: none"> New meters at area of Peter Mokaba Unit Entire Ward
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer networks Need for Toilets 	<ul style="list-style-type: none"> Need of replacement of sewerage at the area of Ndoysisile Xhamfu Mangosuthu road
3. Electricity	<ul style="list-style-type: none"> Need for high mast light 	<ul style="list-style-type: none"> Mangosuthu next to graveyard
4. Road and stormwater	<ul style="list-style-type: none"> Need for paving of streets Need for repairing of roads 	<ul style="list-style-type: none"> Tisha Vanga section (7 streets), Peter Mokaba (18 streets), Ndoysisile Xamfu (11 streets), Solomon Mahlangu (11 Street) Between Togo and Buthelezi Street, crossroads between Nkoane and Joe Slovo, between Nkoane and Buthelezi Street
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent refuse collection Grass cutting 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Sites, RDP Houses and 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"> Entire Ward
8. Education	<ul style="list-style-type: none"> Need for Bursaries Need a Library Need for Youth development skills programs 	<ul style="list-style-type: none"> Entire Ward
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> Build new Clinic and refurbish the existing one
10. Community facilities	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities Erection of new facility (shopping) Need Graveyard Fencing 	<ul style="list-style-type: none"> Need a multi-purpose center with sports facilities soccer, netball and rugby. Shoping complex with clinic, etc. Phumlani
11. Safety and security	<ul style="list-style-type: none"> Need a Police Station Visible Policing (theft and burglary) 	<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 • Speed humps 	<ul style="list-style-type: none"> • Entire ward, in particular in busy areas like shopping centres, schools and churches • Block 2 & 7
5. Waste management	<ul style="list-style-type: none"> • Remove illegal dumping and install warning signs • Inconsistent refuse collection and in some areas, it is not being collected at all • Remove High grown Grass / Clump of shrubs • Clean Stormwater canals and drainages • Clean cemetery yards • Allocate Dustbins 	<ul style="list-style-type: none"> • ENTIRE WARD • Block 2, Block 7 and K5
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 title deeds and assist residents without deed to obtain such • Subsidies residents affected by underground water eg collapsing structures as a result of underground water • Allocate land for small scale farming 	<ul style="list-style-type: none"> • Entire ward
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 Access to water 	<ul style="list-style-type: none"> Entire Ward LA Wesii AME and Dihwai VD for the Reservoir Local library
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer network 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> Need for 5 High mast lights Maintenance of 10 High mast Lights Need for traffic lights at intersections 	<ul style="list-style-type: none"> AME, Dihwai, LA Wesii Sections Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Fix Potholes, Resealing Roads Paving of streets Blading and Graveling of Streets Cleaning of Stormwater canals Finish the Stormwater canal and erect two more Speedhumps Fix the dam side 	<ul style="list-style-type: none"> Entire Ward Finish Water canal between AME and Community Hall VD Construct two canals at Dihwai and Mokhothu sections 35 Speedhumps throughout the ward Riverside dam disaster
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent refuse collection Provide Dustbins Grass Cutting 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Need for relocation of residential sites Provision of Sites (Church/Business/NPO) RDP Houses (Vulnerable Groups) 2 Unfinished Houses Rebuild Burnt House Tittle deeds Deregistration and registration of sites Renovation of Elderly Houses FLISP Subsidy Extend the two room houses 	<ul style="list-style-type: none"> SANCO Ville Purchase a Farm (Wesselrust 58/Leclusia 70/ Uitkyk 258) between Odendaal and Allanridge for sites 5000 or more. Rezone unutilized land Entire Ward Sale Family 2192 and Selaocoe Family 2465 Nchoko Family 867 Entire Ward Whole Ward Maqhekung Zone (AME VD) For all unfinished houses
7. LED	<ul style="list-style-type: none"> Need for piloting small scale milling SMME Support, training and Funding Hlasela containers Industrial Park Agricultural Learnerships and land for commonages Job creation through EPWP program Employment for locals 	<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 satellite Police station 	<ul style="list-style-type: none"> Nyakallong

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Fix leaks and replace infrastructure K1 	<ul style="list-style-type: none"> Entire Ward
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer network Sewer Spillages Proper toilets 	<ul style="list-style-type: none"> Entire Ward Block 7
3. Electricity	<ul style="list-style-type: none"> Need for repairing of streetlights Need for 2 High mast lights K3 and K4 Electricity Problem (Constant power off) 	<ul style="list-style-type: none"> Block 1, Baleni street, Dlamini street, DuPlessis High Mast Lights in Block 1 Peake Street, High Mast Lights in Block 6 Madika Street
4. Road and stormwater	<ul style="list-style-type: none"> Need for speed humps Need for graveling and blading of streets Need for paving of street Calvert Bridge Storm water canals Bridge from Madika Street 	<ul style="list-style-type: none"> All Main Roads – Thusanong and Icoseng All Streets All streets Storm Water canal from ward 22, 20 and 18
5. Waste management	<ul style="list-style-type: none"> Illegal dumping, and inconsistent refuse collection Grass cutting and cleaning of open spaces 	<ul style="list-style-type: none"> Entire ward
6. Human settlement	<ul style="list-style-type: none"> Maintenance of the 3 roomed houses Need for RDP Houses Need for Deregistration and registration of sites Provision of title deeds Residential sites Need toilets for 3 room houses in Block 7 	<ul style="list-style-type: none"> Block 7 Anglo Gold sites Entire Ward
7. LED	<ul style="list-style-type: none"> SMME support, training, and funding SLP Projects and mining house contribution to community Skills development Centre for youth Subcontracting for locals on running projects 	<ul style="list-style-type: none"> Entire ward
8. Education	<ul style="list-style-type: none"> Bursaries, Internships and learnership Need for technical college 	<ul style="list-style-type: none"> Entire Ward
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> Entire Ward
10. Community facilities	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities Build a hall and a multi-purpose Centre 	<ul style="list-style-type: none"> Entire Ward
11. Safety and security	<ul style="list-style-type: none"> Need for fencing of municipal offices Visible Policing Police station 	<ul style="list-style-type: none"> Kutlwanong K3 and K4 Cable theft

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Fix water leaks and Replace infrastructure and meters 	<ul style="list-style-type: none"> Entire Ward K5 and K6
2. Sanitation	<ul style="list-style-type: none"> 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 Fix Street Lights and High mastlights 	<ul style="list-style-type: none"> K5, K6 and K8 Duplessis 5390 K6
4. Road and stormwater	<ul style="list-style-type: none"> Maintenance of water canals Blading and Graveling of Roads Resealing of Streets Paving of Streets 	<ul style="list-style-type: none"> Entire Ward Entire Ward Clinic Street Old Cemeteries and School Street including K5,6 and 8
5. Waste management	<ul style="list-style-type: none"> Need for dustbins Clean Illegal Dumping Refuse Removal Grass Cutting 	<ul style="list-style-type: none"> Entire Ward Entire Ward Entire Ward Entire Ward

6. Human settlement	<ul style="list-style-type: none"> • Need for rezoning of Erven for residential sites • Title 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 • Youth Job Opportunities • Technical 	<ul style="list-style-type: none"> • Entire Ward • Identify space in the ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships 	<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

RD 22

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Need for JoJo tanks and communal taps • Connection of water meters 	<ul style="list-style-type: none"> • Entire Ward • K10 phase 2 • K10 Phase 1
2. Sanitation	<ul style="list-style-type: none"> • Removal of bucket system • Collapsed sewer networks • Renovate toilets 	<ul style="list-style-type: none"> • Entire Ward • K9 Bazabaza and K7 • K7 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"> • Maintenance of roads and stormwater • Need for Gravelling, Blading, Paving and tarred roads • Erection of stormwater 	<ul style="list-style-type: none"> • K10 and K7 • Entire Ward • K9 Du plesis, K7 to K4 (Stormwater canals)
5. Waste management	<ul style="list-style-type: none"> • Inconsistent refuse removal collection • Grass cutting • Clean Dumping Site • Provide Dustbins • Grass cutting 	<ul style="list-style-type: none"> • Entire ward • Entire ward • All open spaces
6. Human settlement	<ul style="list-style-type: none"> • Need Commonage • Formalization of informal settlement • RDP houses • Title deeds • Registration and Deregistration of Sites • Allocation of church site and NPO 	<ul style="list-style-type: none"> • Entire Ward • Phase 2 • Skolong Unit
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding 	<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 • Need a centre for the disabled 	<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 K10
10. Community facilities	<ul style="list-style-type: none"> • Refurbishment of centre • Maintenance of community hall • Gravelling of soccer field • Need for Sporting Grounds 	<ul style="list-style-type: none"> • Love Life Centre • Entire Ward • Phase 2
11. Safety and security	<ul style="list-style-type: none"> • Need for new Police Station 	<ul style="list-style-type: none"> • Kutlwanong

WARD 23

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Water connection 	<ul style="list-style-type: none"> • Extension 18,19 and 20
2. Sanitation	<ul style="list-style-type: none"> • Need for construction of toilets 	<ul style="list-style-type: none"> • Entire ward
3. Electricity	<ul style="list-style-type: none"> • Need for electrical connection • Need for 20 High mast lights 	<ul style="list-style-type: none"> • Extension 18, 19 and 20 • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Need for paving of roads • Need for tarring of roads • Gravelling of Streets 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Remove Illegal dumping and inconsistent refuse collection 	<ul style="list-style-type: none"> • Entire ward
6. Human settlement	<ul style="list-style-type: none"> • Sites, Housing, and title deeds 	<ul style="list-style-type: none"> • Entire ward

7. LED	<ul style="list-style-type: none"> • SMME support, training, and funding 	<ul style="list-style-type: none"> • All SMMEs in the ward
8. Education	<ul style="list-style-type: none"> • Bursaries, learnerships and internships • High School 	<ul style="list-style-type: none"> • Ext 19
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Extend Hani Park Clinic
10. Community facilities	<ul style="list-style-type: none"> • Need for establishment of multipurpose Centre 	<ul style="list-style-type: none"> • Ext 15
11. Safety and security	<ul style="list-style-type: none"> • Visible policing, by law enforcement and build police station 	<ul style="list-style-type: none"> • Ext 15

WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Need for communal taps • Need for repairing of watermeters • Fixing of pipe burst and leakages • Drilling of boreholes 	<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 working High mast light • Fixing of 1 vandalized High mastlight • Need for electrical connection 	<ul style="list-style-type: none"> • Hani Park
4. Road and stormwater	<ul style="list-style-type: none"> • Need for construction of roads - paving & graveling • Need for storm water drainages 	<ul style="list-style-type: none"> • Hani Park
5. Waste management	<ul style="list-style-type: none"> • 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 • Tittle Deeds • RDP Houses • Deregistration and registration of abandoned sites 	<ul style="list-style-type: none"> • Informal settlements in Hani Park • Entire Ward
7. LED	<ul style="list-style-type: none"> • Need for business site • SMMEs support, training, and funding • Small scale mining support for SMMEs • Agricultural support, training and funding 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships • Proper infrastructure maintenance at school 	<ul style="list-style-type: none"> • Entire ward • Ouma Tsopo Primary School
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Hani Park
10. Community facilities	<ul style="list-style-type: none"> • Need for church facility • Need for sports 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 Prepaid meters Need for boreholes 	<ul style="list-style-type: none"> Entire Ward 2010
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer network and spillages Need for toilets 	<ul style="list-style-type: none"> Entire Ward Phokeng and 2010
3. Electricity	<ul style="list-style-type: none"> LED Streetlights Need for maintained and working High mast lights Need for installation of blanket prepaid metering system Need for repairing of streetlights 	<ul style="list-style-type: none"> Entire Ward Entire Ward (Phokeng and 2010 and Riebeeckstad industrial, Blenheim Avenue) Riebeeckstad
4. Road and stormwater	<ul style="list-style-type: none"> Resealing of roads Paving gravel roads Need for resealing of potholes Provision for tarred road Speedhumps Roads must cater for the disabled 	<ul style="list-style-type: none"> Entire Ward Blenheim Avenue, Clyde Avenue, Nelson street, Hoffman, Lomia street, Hercules street, Holden Avenue, 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"> Pruning of trees Cleaning of empty sites Inconsistent refuse collection Cutting of grass and trees 	<ul style="list-style-type: none"> Riebeeckstad Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Need for title deeds RDP houses Provision of Sites Need for church sites 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> SMME support, training, and funding Business Sites Investor attraction for job creation Establishment of a waste to energy, food and innovation green space 	<ul style="list-style-type: none"> Entire Ward Riebeeckstad
8. Education	<ul style="list-style-type: none"> Bursaries, Learnerships and Internships Need for a multi-purpose skills development center 	<ul style="list-style-type: none"> Youth and graduates in the Ward Entire Ward
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities Need for Clinic 	<ul style="list-style-type: none"> Expand or Build new Clinic
10. Community facilities	<ul style="list-style-type: none"> Need for community hall Need for Sports ground 	<ul style="list-style-type: none"> Area to be identified Solomon Park
11. Safety and security	<ul style="list-style-type: none"> Visible Policing and Bylaw enforcement Community Policing forum Police Station CCTV Cameras for safety 	<ul style="list-style-type: none"> Entire Ward

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

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

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Burst Pipe/ Valves – Turnaround time to be quicker. • Jojo tanks to be checked and filled 	<ul style="list-style-type: none"> • Full Ward • Paballong
2. Sanitation	<ul style="list-style-type: none"> • Need for repairing of serviceline • Paballong sewerage issues 	<ul style="list-style-type: none"> • Koppie Allen, Nyala Street, Stateway, Hope Street, Volksweg, Harrison Street, Graham Street, Rietbok, Murray Street, Pringle Street, Haarlem Street, De Mist • Paballong Sewerage issues
3. Electricity	<ul style="list-style-type: none"> • Need for maintained High mast lights • Protection of Sub Stations • Replacement of Street Lights 	<ul style="list-style-type: none"> • Entire Ward • Protection of Sub Stations • Replacement of Street Lights
4. Road and stormwater	<ul style="list-style-type: none"> • Need for fixing/cloning of Potholes • Fixing of burst pipes 	<ul style="list-style-type: none"> • Entire Ward • Entrance of Paballong
5. Waste management	<ul style="list-style-type: none"> • illegal Dumping • Service Delivery – inconsistent refuse collection • Tree Trimming and grass cutting 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Rezoning of sites 	<ul style="list-style-type: none"> • Paballong
7. LED	<ul style="list-style-type: none"> • Revitalizing of Business area • To be upgraded with play area for kids/Community • To be cleaned and upgraded with play area for kids/Community 	<ul style="list-style-type: none"> • Super Spar Complex • Graham Street Park • Harrison Street Park
8. Education	<ul style="list-style-type: none"> • Upgrading of School • Youth Development skills programmes 	<ul style="list-style-type: none"> • Paballong • Entire Ward
9. Health	<ul style="list-style-type: none"> • Need for clinic 	<ul style="list-style-type: none"> • Dagbreek
10. Community facilities	<ul style="list-style-type: none"> • Need for cleaning and maintaining public facilities. • Need for Sports Centre 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Need for erection of gates and security at main street entrances. • Need for visible Policing and a mobile Police Station • Guard houses to be put at hot-spots for cable theft 	<ul style="list-style-type: none"> • Entire Ward

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Burst Pipe/ Valves – Turnaround time to be quicker. Replacement of old Meters 	<ul style="list-style-type: none"> Full Ward
2. Sanitation	<ul style="list-style-type: none"> Need for repairing of serviceline Paballong Sewer issue 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> Need for high mast lights Protection of Substations Replacement of Streetlights Fix High Mast lights 	<ul style="list-style-type: none"> Entire Ward Tisha Vanga By – Pass Near Bongani Circle
4. Road and stormwater	<ul style="list-style-type: none"> Need for fixing and cloning of potholes Speedhumps in Koppie alleen 	
5. Waste management	<ul style="list-style-type: none"> Illegal dumping Service Delivery Tree Trimming 	<ul style="list-style-type: none"> Sites to be cleared and cut – Will reducedumping Infrequent picking up of black bags, need to stick to schedule. Municipal sidewalk trees to be cut
6. Human settlement	<ul style="list-style-type: none"> Stands Dilapidate houses that share wall and have foundation problem. Some have one door Renovate State own hose in Mxi 	<ul style="list-style-type: none"> Development of the area next to bongani Build RDP Houses for all elderly people
7. LED	<ul style="list-style-type: none"> Business Sites Graham Street Park Harrison Street Parks 	<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 Attend to all spillages 	<ul style="list-style-type: none"> Entire ward
3. Electricity	<ul style="list-style-type: none"> Fix all High mast lights Provision of Solar System Expand sewer pump station 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Need for paving of streets Need for resealing of streets Need for graveling of streets Cleaning of Stormwater canal and drainages 	<ul style="list-style-type: none"> Entire Ward
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent waste collection Provision of dustbins Grass Cutting Consistent refuse collection 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> RDP Housing Thokoza (Fixthokoza houses) Tittle deeds Sites especially for Youth 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 • Wifi for all households 	<ul style="list-style-type: none"> • Kotoki ground • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships • Jojo tanks for all Schools in Thabong 	<ul style="list-style-type: none"> • Entire Ward
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 • Playing Grounds • Prioritize Multi-purpose Project behind Bongani Hospital • Renovate Zuka baloi Stadium 	<ul style="list-style-type: none"> • Kotoki • Entire ward and kotoki • Behind Bongani Hospital
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. • Fix all water leaks and burst pipes 	<ul style="list-style-type: none"> • Entire Ward
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer network • Sewer spillage 	<ul style="list-style-type: none"> • Throughout the Ward • 1097 Mokgomo Street
3. Electricity	<ul style="list-style-type: none"> • Cable theft • Street lights • High mast lights 	<ul style="list-style-type: none"> • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Need for repairing of streets • Need for blading and graveling of Streets • Need for paving of streets 	<ul style="list-style-type: none"> • Chalele street, Mmatsa street, Lechekostreet, Morake street • Ikaneng, Motloi (2km), Mmatsa street, Lereko street
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent waste collection 	<ul style="list-style-type: none"> • Entire ward
6. Human settlement	<ul style="list-style-type: none"> • Need for replacing of asbestos roofing for 192 houses • Tittle Deeds • Deregistration and Registration of Sites • Provision of Residential Sites 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Youth Development programmes 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, learnerships and internships 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Need for office for Ward Councillor • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing, CPF and By-law enforcement 	<ul style="list-style-type: none"> • Entire Ward

WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Leakages and ageing meters • Fix water leakages 	<ul style="list-style-type: none"> • Entire Ward
2. Sanitation	<ul style="list-style-type: none"> • Collapsed Sewer infrastructure 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for repair of streetlights • Need for repairing of highmast lights • Need for 10 Highmast lights 	<ul style="list-style-type: none"> • Constantia road, Thelingoane road, Thuhloane road and James Ngake Road • Moeletsi Rental hostel, Jantoro Rental hostel and Seutloadi street
4. Road and stormwater	<ul style="list-style-type: none"> • Need for Paving Streets • Need for Tarred Roads • Blading and graveling of Streets • Resealing of Roads • Clean Stormwater canals and drainages 	<ul style="list-style-type: none"> • Mosiako street, Thebeko street, Seutloadi street, Church Avenue, Gani street and all entrances to rental units • Chume Street • Entire Ward

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

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

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

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

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

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

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Need for water connection • Need for water meters • 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, Bridger Street and Reahola • 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 • Repair High mast lights 	<ul style="list-style-type: none"> • ELDORIE • Mari Cronje Street • Vermaak Street • Conroy • Nieuwoudsway • CBD (OU DORP) • Kalkkuil Avenue 33,43,47,100 • Waterkant Street • Corner of Ross Street and WaterkantStreet • Erleigh Boulevard 6-86 • Church Street • President Street • Market Street • Van Der Vyver Street • Cooke Boulevard 35 • Jan Ferreira 25,33 • Hauptfleisch • Josias Street 100,111 • Voortrekker 57 • Ann Street BLOCK C (MIMOSA) • Odendaal Street • Finlay Street 6,8,10,36 • Huyser Street 3 • Morgan Street 32/34 • Bruine Avenue 22 • Dirk Street 1 • RESIDENSIA • Altheaway • Iris Way 53,81,99 • Jasmyn Street 8 • Orgidie Street 9 • Erica 9 • Kiaat Street 8.10.12 • Olienhout Street • BLOCK A (MEULE) • Marilyn Street 2, 4,6,8,10,12,14 • Beatrice 7,9,15 • Douglas Street 27,29 • Odendaal Street 2 • Basil Street 4,6,8,10,20 • Charles Street 21/23 • Elsa Avenue 7 • Goudrif 32,36,77 • Van Der Vyfer Street from Taxi rank up to Thusanong Hospital

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

9. Health	<ul style="list-style-type: none"> Expansion of clinics–Container clinics (mobile) Accessibility of health care practitioners 	<ul style="list-style-type: none"> Jabulani, Western Holding, Reahola On site temporary visits by government health practitioners.
10. Community facilities	<ul style="list-style-type: none"> Maintenance and refurbishment of facilities Blading of Soccer and Netball Grounds Establishment of a family park Cleaning of Sidewalks Refurbishment – Building of Stadium 	<ul style="list-style-type: none"> Reahola community center Western Holding Stadium Old Freddie’s 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"> Entire Ward

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Need for replacement of galvanized water pipes Provision of drinking water at new sites(300sites) 	<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 (HospitalPark, Eldorie) Kalkuil Village
4. Road and stormwater	<ul style="list-style-type: none"> Need for speed humps Need for paving of streets Need for resealing for streets Reconstruction of Paving Road Reconstruction Need for graveling of roads 	<ul style="list-style-type: none"> Reuben Mokgosi street, Moshane Street, Macheka Street and Ntsepe Street Slahluwe(katlehong main street) , 12 and 13 Taole Street, Selahluwe entrance, Eldorie Main Street, Moshane Street, Kalkuil Village and Odendaalsrus cbd. Comick Ramatisa street Moshane Street, Odendaalsrus cbd main entrance Nyakallong
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent refuse collections Procurement of dustbins Grass cutting and cleaning of Parks 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Need to complete allocation of sites and building of RDP houses Need to start allocation of sites next to Nyakallong Police Station (100 sites) Complete building of RDP houses 	<ul style="list-style-type: none"> 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"> Entire 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.”

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

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

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

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

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

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

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

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

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

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



3.2. Our Mission Statement

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

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

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

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

3.3. Mayoral Strategic Priorities

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

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

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

3.4. SWOT Analysis

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

3.5. Key Developmental Challenges

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

3.6. Back to Basics

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

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

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

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

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

3.7. Integrated Development Plan Development Process Plan

This process plan is based on the unique character and circumstances of Matjhabeng Local Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (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 the Council. This plan must include the following, amongst others:

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

3.7.1. Integrated Development Plan and Budget Timetable

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 2022	Municipal Executive Manager Executive Committee Mayor Committee Council
		Accounting officers and senior officials of municipality begin planning for next three-year budget	MFMA s 68, 77	August 2022	
		Accounting officers and senior officials of municipality review options and contracts for service delivery		August 2022	
		Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process	MSA s 76-81	August 2022	
		Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist	MFMA s 53	August 2022	
		Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling, and approving the budget; reviewing the IDP (asper 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 2022	
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 2022	Municipal Executive 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 2022	Municipal Manager Integrated Development Plan Sub-Directorate Finance Municipal Manager Executive 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 2022	
		Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, Halls,		End of September 2022	
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; A MTBPS	Oct/Nov 2022	
5	Tariffs finalization	Council finalizes tariff (rates and service charges) policies for next financial year	MSA s 74, 75	December 2022	Municipal Executive 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 2022	
6	Provincial Development Forum/Alignment	Align IDP with Draft Budget Estimates, District, Provincial and National Priorities	MFMA s 36	January 2023	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 2023	
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 2023	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 2023	Municipal Manager Mayoral 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 2023	Council
9	External Stakeholders Engagement	<p>Integrated Development Plan Representatives Forum:</p> <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 2023	Executive Mayor Mayoral Committee Speakers' Office IDP 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 2023	
		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	<p>Public Participation/ Imbizos:</p> <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-up inputs	April 2023	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 2023	Council
12	Budget and Integrated Development Plan Approval	Submit Final Budget and Integrated Development Plan		June 2023	
		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 2023	
13	IDP Review Process Plan for 2022/2023	Adoption and approval of the Process Plan for 2022/23 by MAYCO and Council		June 2023	Council

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

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Basic Services	Sewer networks and Wastewater Treatment Works developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Refurbish and upgrade all identified WASTEWATER TREATMENT WORKS and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA	Percentage of refurbishment work completed at Kutlwanong Wastewater Treatment Works	69%	31%
				Percentage of refurbishment work completed at Thabong Wastewater Treatment Works	35%	65%
				Percentage of refurbishment work completed at Whites Wastewater Treatment Works	0%	100%
				Percentage of refurbishment work completed at Phomolong Wastewater Treatment Works	0%	100%
				Percentage of refurbishment work completed at Virginia Wastewater Treatment Plant Sludge Management	0%	100%
			Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	Number of sumps cleaned around all six towns	4	6
			Identify and replace 300 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to public and equipment.	Number of manholes covers replaced around all six towns.	65	70
Deliver new infrastructure for new Greenfield developments in collaboration with Human Settlement Department and MIG.	Percentage upgrades and refurbishments completed at Phomolong Pump Station.	0%	100%			

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Basic Services	Sewer networks and Wastewater Treatment Works developmental and maintenance programs	Supporting the delivery of municipalservices 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 works completed at Pump Station, and outfall sewer pipeline in Virginia, Meloding.	0%	100%
			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 in Kutloanong outfall sewer.	0%	100%
				Percentage refurbishments completed in Odendaalsrus outfall sewer lines	0%	100%
			Deliver new infrastructure for new Greenfield developments in collaboration with Human Settlement Department and MIG	Percentage of formalized stands completed in Kutlwanong Leeubosh (K10) area and Bopa Lesedi	0%	100%
				Percentage of formalized stands completed in Thabong (Freedom Square)	0%	100%
				Percentage of formalized stands completed in Thabong (Phokeng)	0%	100%
				Percentage of formalized stands completed in Thabong (Extension 25 in Homestead)	0%	100%
				Percentage works completed on installation of sanitation to 617 stands in Thabong X15 and Bronville by 30 th June 2023 (mutli-year projects)	0%	100%
				Percentage of formalized stands completed with water and sewer provision in Thabong X15 South and Bronville X15	0%	100%
				Number of stands supplied with water and sewer in Phomolong-Phase 2	0	20
				Percentage of stands serviced in HaniPark (Thabong Ext 18)	0%	100%
				Number of Sewer Master Plans developed and upgraded to ensure that construction and maintenance are cost effective.	0	2
				Unblocking of Sewer mainline	2000	2000

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Basic Services	Water networks and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Deliver new infrastructure for new Greenfield developments in collaboration with Human Settlement Department and MIG	Number of hydrants and valves refurbished and repaired.	0	5
				Number of dysfunctional water meters replaced.	0%	2000
				Number of stands connected with water and water meters in Kutlwanong X9, K2, and Block 5.	0%	20
				Number of house connections, meters and extension of networks provided.	0%	20
				Number of existing water meters not in the finance system investigated and registered.	0%	2000
				Number of zonal meters and valves crated in water reticulation network.	0%	2000
				Number of reports compiled on conducting leak detection and investigation and analysis to determine priority list and develop loss monitoring database.	0%	12
				Percentage of replaced old, galvanized pipes to UPVC in Kutlwanong.	0%	100%

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Basic services	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.	Kilometers portion of Constantia Road rebuilt between road 200 and Moshoeshoe road in Thabong to improve traffic flow.	0km	1.2km
			Rebuild portion of Constantia Road that has been damaged by sewer between Moshoeshoe road and Dr A Phakathi road in Thabong to improve traffic flow.	Kilometers portion of Constantia Road rebuilt between Moshoeshoe road and Dr A Phakathi road in Thabong to improve traffic flow.	0km	0.6km
			Rebuild portion of Ndaki road that has been damaged by stormwater in Thandanani (2010) Thabong and provide the necessary stormwater drainage system to improve traffic flow.	Kilometers portion of Ndaki road rebuilt in Thandanani (2010) Thabong and Kilometers of stormwater drainage system built to improve traffic flow.	0km	0.9km
			Resurface 25km of all streets every year according to PMS or Municipal priority list such that the useful life of roads is extended and are operationally safe.	Kilometers of streets resurfaced in all wards of Matjhabeng such that the roads useful life are extended and are operationally safe.	0km	25km
			Patch 15 800 m2 of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m2).	Square meters of potholes in formal roads patched to reduce deterioration and ensure safe usage thereof.	31 060 m2	15 800 m2
			Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	Kilometres of gravelled and dirt roads bladed and re-gravelled to enhance driving comfort	0km	60km
			Kutlwanong: Construction of roads, and stormwater 3km	Kilometers of roads, and stormwater constructed in Kutlwanong.	0km	3km

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
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 to concrete paving blocks in Ward 28.	0%	100%
			Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 29.	Percentage upgrade of gravel roads to concrete paving blocks in Ward 29.	0%	100%
			Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 30.	Percentage upgrade of gravel roads to concrete paving blocks in Ward 30.	0%	100%
			Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 31.	Percentage upgrade of gravel roads to concrete paving blocks in Ward 31.	0%	100%
			Thabong Ext 22 Tandanani: Roads and Stormwater (2.3km).	Kilometers of roads and stormwater in Thabong Ext 22-Tandanani constructed.		2.3km
			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.	0km	2.25km
			Rebuild Stateway service lanes	Percentage of Stateway Service Lanes drawn	0km	100%

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Basic Services	Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Identify and construct public transportation facilities to improve and safeguard commuters' usage of public transport	Percentage of completion on the construction of Welkom Regional Taxi Centers	0%	100%
			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	0%	100%
			Upgrade 2km of main storm water system in Nyakallong.	Kilometers of stormwater system constructed in Nyakallong.	0km	2km
			Clean and upgrade 7.1km of storm water.	Kilometers of stormwater cleaned and upgraded.	0km	7.1km
			Clean 5.6km of unlined storm water canals in Matjhabeng twice a year.	Kilometers of unlined stormwater canals cleaned in Matjhabeng.	0km	5.6km
			Clean and maintain 13km of existing stormwater drainage pipes.	Kilometer of existing stormwater drainage pipes cleaned and maintained.	0km	13km
			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.	0	40
			Refurbish Stormwater pump station and ancillary works to ensure no or minimal disruption of traffic during rainstorms. (Meloding subway)	Percentage of refurbished storm water pump stations and ancillary works completed.	0%	100%
			Development and upgrading of existing stormwater master plans to ensure that construction and maintenance are implemented cost effective.	Percentage development and upgrades of existing stormwater Master Plans completed.	0%	100%
			Upgrading of Sandriver canal to address the stormwater from Thabong and Bronville and constant flow from Wastewater Treatment Works and Witpan level reduction.	Percentage of upgrades completed on Sandriver canal.	0%	100%
			Renovate Airport buildings and infrastructure.	Percentage renovations on airport buildings and infrastructure completed.	0%	100%
			Refurbish Virginia Municipal Offices.	Percentage refurbishments on Virginia Office completed	0%	100%
			Refurbish the Kutlwanong Municipal Offices.	Percentage refurbishments on Kutlwanong Office completed	0%	100%
Refurbish the Allanridge Municipal Offices.	Percentage of refurbishments on Allanridge Office completed	0%	100%			

			Refurbish the Allanridge Municipal Offices	Percentage of refurbishments on Allanridge Office completed.	0%	100%
		To enable municipality to have big storage area for keeping materials & equipment in larger quantities to have them readily available for service delivery purposes.	Refurbish 4 th Street municipal Stores and office block.	Percentage of refurbishment at 4 th Street Stores completed.	0%	100%
		Supporting the delivery of municipal mechanical services to the right quality and standard.	Refurbishment of Welkom mechanical workshop at 4 th Street Industrial area.	Percentage of refurbishment at Welkom Mechanical workshop completed.	0%	100%
Basic Services	Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard.	Rehabilitation of a 0.8km long section of Stateway road.	Kilometers of Stateway road rehabilitated.	0km	0.8km
			Rehabilitation of a 6.5km service lane within 4 years period.	Kilometers of rehabilitate stateway service lane.	0km	1.5km
			Repair portion of James Moroka Road that has been damaged by sewer in Thabong to improve traffic flow	Kilometers portion of James Moroka Road repaired in Thabong to improve traffic flow completed.	0km	0.5km
			Lifting of Fiskaal street and associated stormwater drainage.	Kilometers portion of Fiskaal street repaired to improve traffic flow and drain stormwater.	0km	0.15km
			Construction of stormwater drainage pipes in Ward 16 at Setshabelo School in Thabong.	Kilometers of stormwater drainage constructed in Ward 16 at Setshabelo School Thabong.	0km	0.25km
			Construction of stormwater drainage at the entrance of Thabong in Ward 30.	Kilometers of stormwater drainage constructed at entrance of Thabong.	0km	0.08km
			Repair stormwater drainage at Mxi retention dam in Ward 29.	Kilometers of stormwater drainage constructed at Mxi retention dam Thabong.	0km	0.35km
			Construction of stormwater drainage with block paving at THAB07 in Thabong Ward 26.	Kilometers of stormwater drainage constructed at THAB07 Thabong.	0km	0.15km
		Stormwater developmental and maintenance programs		Construction of new Municipal Cattle Pound	Percentage of construction on new municipal castle pound completed.	0%

Electricity Distribution		Welkom- Provide and install 20MVA 132KV transformer at Urania Substation.	Number of transformers provided and installed.	0	1
		Welkom-Supply 4km of low and medium voltage network in Extension 15 Thabong.	Kilometer of low and medium voltage supplied.	0km	4km
		Welkom- Install thirteen (13) High mast lights:	Number of high mast lights installed in Welkom.		13
		Provision of new high mast lights in Meloding, Hani Park and Bronville.	Number of high mast lights installed in Meloding, Hani Park and Bronville.		10
		Provision and Installation of High Mast Lights in Twenty Ten.	Number of high mast lights installed in Twenty Ten.		3
		Provision and Installation of Street lights along Constantia Road.	Number of streetlights installed in Constantia Road.		10
		Upgrading and provision of streetlights along Mothusi road.	Number of streetlights upgraded in Mothusi Road.		10
		Reinstallation of streetlights in Koppie Alleen.	Number of reinstalled streetlights in Koppie Alleen.	0	5
		Repair and maintenance of streetlights to full functionality	Number of streetlights repaired and maintained.	1298	1300
		Repair and maintenance of high mast lights to full functionality	Number of high mast lights repaired and maintained.	164	170
		Master Plans	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.	0

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Basic Services	Master Plans	Supporting the delivery of municipal services to the right quality and standard	Develop Service Master plan and planning designs where applicable for storm water, sewer and water services by analyzing existing networks and do planning designs for future projects subject to availability of budget.	Number of Sewerage Master Plans developed and approved.	0	2
				Number of Water Reticulation Master Plans developed and approved.	0	2
				Number of Transportation Master Plans developed and approved.	0	2
				Number of Purified Effluent Master Plans developed and approved.	0	2
				Number of Pavement Management Systems Master Plans developed and approved.	0	2
			Develop and approve a Security Master Plan	Number of Security Master Plans developed and approved.	0	1
			Review of Disaster Management Plan	Number of Disaster Management Plan reviewed and approved.	1	1
			Develop Fire Management Plan	Number of Fire Management Plans developed and approved.	0	1
			Develop a Cemeteries Masterplan	Number of approved Cemeteries Masterplans.	0	1
			Develop a Sport & Recreation Facilities Master Plan	Number of approved Sport & Recreation Facilities Master Plan.	0	1
			Develop a Parks Master Plan	Number of approved Parks Master Plan.	0	1
				Number of trees cared for.	0	125
			Upgrade, maintain existing, and build new municipal sport and recreation facilities	Number of sport facilities upgraded/Refurbished.	9	1
				Number of swimming pools upgraded/refurbished.	5	2
				Number of recreation facilities upgraded/refurbished.	28	2
	Number of new sports/recreation facilities constructed.	0		1		
	Timeously develop new and current cemeteries	Number of cemeteries fenced.	23	1		
	Waste Management	Waste collection from each household and Business on a weekly basis	Number of households provided with refuse removal at least twice a week.	126 709 000	126 709 500	
			Number of Businesses provided with refuse removal at least thrice a week.	100 000 000	100 000 000	

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Basic Services	Waste Management	Supporting the delivery of municipal services to the right quality and standard	Households serviced per month	Percentage of household serviced.	0	100%
			Waste collection from each household on a weekly basis.	Number of skip bins procured	5	50
			Continue with Phase 2 of the roll out of National project on the upgrading of Odendaalsrus Landfill site.	Percentage of upgrades of the landfill site in Phase 2	0%	100%
			Establishment of Compost Sites – one for Matjhabeng East and Matjhabeng West one.	Number of compost sites established	0	2
			Establish Material Recovery Facilities one for Matjhabeng East and one for Matjhabeng West.	Number of Material Recovery Facilities established.	0	2
	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.	0	4
			Establishment of five satellite fire stations in suburban areas	Number of satellite fire station established	1	5
			Establishment of smoke and hot rooms	Number of smoke and hot room established	0	2
	Fleet Management		Procurement of priority vehicles required	Number of compactor trucks procured	32	5
			Procurement of Fire Engine and Hazmat vehicles	Number of fire engines and hazmat vehicles	4	2
			Re-opening of Mechanical stores	Number of fully stocked Mechanical Store	0	3
			Upgrading and refurbishment of mechanical workshop	Number of mechanical workshops upgraded and refurbished.	0	3
			Establishment of Fleet Control Room	Number of functional and equipped control rooms with qualified personnel	0	1
	Traffic Management and Security Services		Intensify the road safety awareness projects /campaigns.	Number of awareness campaigns hosted.	6	4
			Establish a vehicle pound	Number of established vehicle pound.	0	1
			Extension of Municipal Branch Court	Percentage of Municipal Branch Court established.	0%	10%

			Conduct roadblocks	Number of roadblocks conducted.	16	6
			Painting of road markings & erecting or replacing of traffic road signs	Liters of road marking paint procured.	5000litres	5000litres
				Number of road traffic signs procured	0	500
			Install fully Electronic Security Solution (Electronic and physical) in Municipal Buildings and Premises.	Number of premises installed with Electronic Security System.	57	40
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.	0	1000
			Traffic report and reconciliation submitted to finance department.	Number of traffic report and reconciliation submitted to finance department.	12	12
			Appointment and training of Security Officers	Number of Security Officers appointed.	208	72
			Appoint Fire Officers in Mmamahabane satellite fire station.	Number of Fire officers appointed in Mmamahabane satellite fire station.	12	20
Basic Service (Human settlements)	Development Planning	Creating a conducive environment for economic development	Review of the draft SDF 2023/2024, with the incorporation of the corridors into the SDF 2023/2024. <ul style="list-style-type: none"> Alma Corridor Hennenman & Riebeeckstad Corridor Welkom & Virginia Corridor 	Number of Spatial Development Plans reviewed and approved by Council.	1	1
			Land audit for municipal and private owned land	Number of land audit reports on the municipal and private owned land.	0	1
			Formalization of Township establishments	Number of proclaimed townships	0	1
			Subdivision, Rezoning, amendment of general plan on municipal owned land.	Number of approved land development applications	0	2
			Registrations of all townships where the township registers were not opened yet	Number of reports on townships registered	0	1
			Evaluation of potential transformation of educational zoned sites for residential	Number of reports on educational sites evaluated and	0	1

			purposes	transformed to residential sites		
	Development Control		Development of guidelines on restrictive access areas	Number of Guidelines on restrictive access areas	5	4

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
	Building Control		Conducting building inspections	Number of reports on building inspections conducted	4	4
			Optimize the utilization of Council facilities	Number of reports on facilities optimized	0	4
			Issuing contravention notices	Number of reports on contravention notices issued	4	4
			Compliance with national building and regulation Act	Number of reports on approved building plans	4	4
	Review of the outdoor advertising by-law	1		1		
Basic Services	Human Settlement	Supporting the delivery of municipal services to the right quality and standard	Implementation of the social compact policy	Number of report on the implementation plan submitted	0	1
			Monitoring of incomplete subsidy houses in all 6 Matjhabeng towns	Progress report on incomplete subsidy houses submitted quarterly	0	4
			Capacitation on affordable Housing project	Number of provincial tribunal meetings attended	4	4
			Development of affordable housing policy	Number of affordable housing policy developed	0	1
			Disposal of fully serviced 3000 sites <ul style="list-style-type: none"> Marketing/redesign of vacant areas: <ul style="list-style-type: none"> Thabong T6 Allanridge X2 Allanridge X3 Flamingo Park X2 Naudeville X2 Riebeeckstad X1 Rheederspark X2 Virginia X10 Ventersburg X6 Odendaalsrus X13 	Number of vacant areas disposed.	0	3000

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target				
Local Economic Development	Trade and Investment	Creating a conducive environment for economic development	Enhance the investment and marketing in the Municipality	Number of Investment Summit held to enhance the investment and marketing in the Municipality	0	1				
			Improve private sector stakeholder relation and confidence	Number of Indabas held to improve the stakeholder relations	1	1				
			Facilitate Foreign Direct Investment in Municipality	Number of foreign investment pledge facilitated	0	1				
			Enhance public private partnerships on development programmes	Number forums established to enhance public private partnerships on development programmes	1	1				
			Scale up catalytic project implementation	Number catalytic projects facilitated	0	2				
	Small Medium, Micro Enterprise Development			Development of small, medium and micro enterprise (SMME)	Number of SMME supported	4	3			
					Number of Businesses assisted with Investment incentives	0	1			
				Facilitate capacity development of SMMEs	Number of training workshops facilitated	12	8			
					Number of exhibitions held	1	2			
				Improve the regulatory framework for SMMEs	Number of SMME By-Laws developed	0	1			
				Create safe opportunities for SMMEs	Number of SMME benefited from YBC	0	30			
				Informal Trading policy	Number of Informal Trading policy developed	0	1			
				LED Strategy review	Number of LED Strategy reviewed	1	1			
				Agriculture and Rural Development			Improve access to market for emerging farmers	Number of emerging farmers assisted with access to markets	0	1
							Facilitation of agricultural education programs	Number of programs facilitated for Beneficiaries	0	2
	Farmers supported program for agro-processing	Number of farmers supported for agro-processing	0				1			
	Council owned farm maintenance	Number of farms maintained	0				2			
	Allocation of agricultural land to farmers	Number of Beneficiaries allocated farms	0				5			
	Commonage By-Law review	Number of By-Law reviewed	1				1			
	Commonage Policy review	Number of Policy reviewed	1				1			
	Sand River Route Development	Number of business plan developed for Sand River Project	0				1			
	Agricultural Development Strategy	Number of strategies developed	0				1			
	Minerals and Energy						Optimize the utilization of Social Labour Plan (SLP) and Corporate Social Responsibility funding for economic diversification programmes	Number of SLP projects facilitated	2	2
					Number of Corporate Social Responsibility projects facilitated	0	2			
				Small scale mining	Small scale mining facilitated	0	2			
				Facilitate the development of Special Economic Zone (SEZ) for industrialization of Gas energy	Number of phases completed SEZ establishment	0	2			
				Refurbishment of Municipal	Number of facilities refurbished	0	1			

			Commercial facilities			
	Tourism		Enhance the implementation of the Tourism Strategy	Number of tourism events facilitated	0	2
			Tourism Marketing Strategy Development	Number Tourism Marketing Strategies developed	0	1
			Tourism development	Number of tourism awareness campaigns conducted	0	1
Institutional Capacity	Organizational Planning	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	0	1
	Recruitment, selection, and placement		Recruit and select in line with the approved Organizational Structure and Budget	Number of critical positions filled in accordance with the Organizational Structure.	0	10
			Induction of new appointees	Number of new appointees inducted.	30	100
	Training and development		Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained	20	350
			Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	0	50
	Employee Wellness		Develop a revised Health and Wellness Plan	Number of Health and Wellness Plan revised	0	1
			Conduct 24 Life Skill Awareness Programme sessions/campaigns	Percentage of awareness sessions or campaigns conducted	24	100%
			Provision of counselling services to distressed employees and pauper applicants	Percentage of counselling sessions conducted for employees	0%	100%
			Provide at least pauper burial services to destitute people and unknown corpses	Number of reports on destitute people and unknown corpses provided with pauper Burials, quarterly	0	4
			Dispose litigation cases in the Litigation Register	Percentage of cases disposed of and finalized	0%	100%
	Legal Services Management		Review of delegation of powers	Number of reviewed delegations of powers	0	2
			Facilitate the review of all municipal policies	Number of reviewed or amended policies	0	2
			Facilitate the process of promulgation and review of all municipal By-Laws	Number of Promulgated and reviewed By-laws	0	2
	Labour Relations		Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	Number of Local Labor forum meetings held per year	2	12

			Attend arbitrations and implement all arbitration awards	Percentage of arbitration awards resolution implemented and finalized	0%	100%
	Occupational Health and Safety		Conduct safety awareness programmes	Number of safety awareness programmes conducted	0%	100%
			Conduct safety inspections	Number of safety inspections conducted	367	400
	Human Resources Planning		Review the current Human Resources Plan	Number of Human Resources Plan reviewed and approved	0	1
			Review Human Resource Policies	Number of HR Policies Reviewed and Approved	0	1
			Review job descriptions	Number of job descriptions reviewed and signed off	0	300
			Revise Job Evaluations	Number of Job evaluated conducted	0	250
	Employment Equity		Design and implementation of EmploymentEquity Plan	Number of Employment Equity Plans reviewed and approved	0	1
	Secretarial Services		Develop a plan to refurbish all corporateservices facilities	Number of plans to refurbish corporate service facilities	0	2
			Schedule council and related CommitteeMeetings	Number of council and related committees' meetings held	72	75
Institutional Capacity	Customer Care Services	Building institutional resilience and administrative capability	Develop Customer Care RelationsManagement Brochure	Number of Customer Care Relations Management Brochure developed and published	0	2
			Develop electronic Customer Care Management System	Number of Electronic Customer Care Management System developed, installed and functional	0	1
			Develop Customer Care Relations Management Policy	Number of Customer Care Relations Management Policy developed and approved	0	1
	Document Management		Review Document Management Policy	Number of Reviewed Document Management Policy	0	1

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Financial Management	Assets Management	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognized Accounting Practices compliant and reconcile with the General Ledger	Number of GRAP- complaint asset register	1	1
				Number of verifications conducted on the asset register	0	1
				Number of reconciliations completed between the fixed asset register and the general ledger	11	12
				Number of reconciliations reports timeously submitted.	0	12
	Accounting Services		Submit draft AFS for audit	Number of GRAP compliant Annual Financial Statements compiled and submitted.	1	1
				Draft annual financial statements submitted to auditor general for audit by 31 August	1	1
			To ensure promote good governance, transparency, accountability and sound financial management and accounting	Number of mSCOA compliant draft budget submitted	1	1
				Number of Draft Budget related policies reviewed and approved	11	11
				Number of mSCOA compliant final budget submitted	1	1
				Number of Final Budget related policies reviewed and approved	11	11
				Number of mSCOA compliant adjustment budget submitted	1	1
				Percentage reporting in relation to spending within the approved budget	53%	75%
				Number of section 71 reports submitted	12	12
				Number of Section 52 (d) reports submitted.	4	4
Number of Mid-year Budget and Performance Assessment reports submitted	1	1				
Percentage progress of a municipality's capital budget actually spent on capital projects identified for 2023/2024 in terms of the approved IDP by the 30th of June 2024	92%	100%				

				Number of section 32 report for unauthorized submitted Quarterly	4	4	
				Number of investment and borrowings reports.	4	4	
Financial Management	Supply Chain Management	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation	Number of reviewed Supply Chain Management policy submitted for approval	1	1	
				Number of quarterly updates of supplier database	0	4	
				Number of Bid Specification Committee meetings held	0	6	
				Number of Bid Evaluation Committee meetings held	0	6	
				Number of Bid Adjudication Committee meetings held	0	6	
				Number of supply chain management deviation reports submitted	0	4	
				Number of Supply Chain Management contracts registers updated	12	12	
				Number of procurement plan developed and approved	1	1	
				Number of reports on the preparation and monitoring of the procurement plan	0	4	
				Number of section 32 report for irregular Expenditure submitted	0	12	
	Revenue / Credit Control Management			To ensure that all revenue due to the municipality is collected, well managed and accounted for.	Percentage payment rate on monthly billing	54%	75%
					Number reports on the monthly billings conducted	12	12
					Number of Indigent registered households	0	200000
					Number of supplementary valuation roll implemented	1	4
Number of Revenue Related policies reviewed					2	2	
		Implementation of Revenue Enhancement Strategy	Percentage of collection rate	54%	75%		

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
	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 monthly	12	12
				Percentage of reconciled creditors Monthly	100%	100%
				Number of section 32 report for Fruitless and Wasteful Expenditure submitted Quarterly	0	12
				Number of Approved Draft Expenditure Policy by Council	1	1
				Number of reports on Monthly Document Audit	0	12
Public Participation	Office of the Mayor	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of National Days' activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.)	0	5
				Number of Youth Programmes held (Including Youth Month Celebrations)	10	10
				Number of Executive Mayor's Imbizos	4	72
Public Participation	Integrated Development Plan	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of draft Integrated Development Plans developed, reviewed and adopted	1	1
				Number of Integrated Development Plan developed, reviewed, and approved	1	1
				Number of Integrated Development Review Process Plan developed and adopted.	1	1
Public Participation	Office of the Speaker	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced	0	36
				Number of reports from ward committees produced and submitted.	31	144
				Number of performance management reports submitted to office of the Speaker quarterly.	0	4
				Number of report on skills audit program conducted .	0	1
				Number of reports on Council resolutions communicated to ward committee.	0	4
				Percentage of appraisals awarded to ward committees (on the cleanliness, reporting, etc.)	0	100%
				Number of reports on community meetings held by a ward councillor to address community programmes and developmental matters.	31	36
			Convene council meetings at least four times as per the approved schedule four times per year	4	6	
Facilitate drafting of the oversight report for	Number of oversight reports submitted to Council	4	4			

			2021/2022 financial year	Number of special oversight reports submitted to Council	2	2
			Community Participation	Number of Community Participation programs held	2	4
			Establishment of Council Committees	Number of section 79 committees meetings held	7	10
				Number of ward committees established	36	36
			Capacity Building	Number of ward committees trainings conducted	2	2
				Number of councillors training conducted	2	4
Good Governance, Accountability and Transparency	Communication	Promoting transparency, and accountability good governance,	Review of communication Policy for approval by Council for each term of office. (5 years).	Number of Communication Policy approved by Council	1	1
			Review the Municipal Communication strategy annually.	Number of Communications Strategy approved by Council.	0	1
				Number of Municipal Branding completed (All Municipal buildings in all six units, Municipal Fleet Main entry/exit points of all six units)	0	10
				Number of outdoor adverts publicized. (Outdoor Advertising: Screens and billboards, bridges, traffic circles, street poles).	0	15
				Number of Printed and digital media distributed (Posters, flyers, newspaper articles and notices).	0	50
				Number of Social media communication shared via Facebook, WhatsApp, Twitter, Instagram and Municipal website.	0	200
				Number of reports on Publications sent/shared/released: Local, provincial, and national media internal newsletter, quarterly.	4	4
				Number of reports on crisis and emergency communicated (Disasters and unforeseen circumstances)	0	10
				Number of Radio and television interviews and running advertisements conducted.	0	20
				Number of Community awareness conducted (Taxi branding, drawing on public walls, stadiums, bridges and municipal buildings, loud hailing on strategic dates, roadshows, and blitz, tv screens, information boards at strategic points).	0	12
				Number of corporate identities printed/procured and distributed to the officials (name tags and uniforms). (All artwork on messages to be the same to boost brand awareness).	0	350
		Number of important Annual Calendar Events for social cohesion and reputational image.	0	3		

	Risk Management		To ensure effective risk management withing the municipality	Number of Risk Management policy approved.	0	1
				Number of Risk Management Strategy approved	0	1
				Number of Risk Management Implementation Plan Approved	0	1
				Number of Anti-Fraud and Anti-Corruption Policy approved	0	1
				Number of Anti-Fraud and Anti-Corruption Strategy approved.	0	1
				Number of Fraud Prevention Plan approved.	0	1
				Number of Whistle-Blowing Policy approved.	0	1
				Number of Risk Assessments conducted.	0	2
				Number of Risk Management Charter approved.	0	1
				Number of Risk Management Committee meetings held.	0	4
				Number of Fraud Prevention awareness campaign conducted.	0	2
				Number of Risk Registers developed and updated (Strategic, Operational, Fraud, ICT and Media).	0	5
				Number of progress reports against the Risk Management plan prepared.	0	4
	Internal Audit		Review the efficiency and effectiveness of municipal systems of internal control	Number of Developed of Risk Based Internal Audit plan.	1	1
				Number of internal audit reports compiled.	3	4
				Number of developed internal audit methodology.	0	1
				Number of Audit Committee meetings held.	1	4
				Number of Internal Audit Charter developed and approved.	0	1
				Number of progress reports on implementation of the coverage plan.	4	4
				Number of developed internal audit procedural manual.	1	1
				Number of reviewed quality assurance and improvement program.	0	1
Number of follow up audits conducted.	0	4				
Good Governance,	Information Technology	Information Technology	Business Continuity and	Number of Business Continuity and Disaster	0	1

Accountability and Transparency		enables and drives the municipality to reach its objectives	Disaster Recovery Solution Implementation	Recovery Solution implementation on the CLOUD		
			System Upgrades	Number of system upgrades performed (Migrate on-site Domain to Cloud Domain (i.e. Azure Domain))	0	1
			Enterprise Financial System Upgrade	Number of system upgrades conducted on the Financial System (Cashdrawer System Upgrade, SolarApp System Upgrade and Budget Management Module Upgrade)	0	2
			LAN Optimization	Number of LAN optimization implemented(LAN Switches and Recabling and Cabling Upgrade from CAT 5 to CAT 7)	0	2
			DIGITAL Transformation sub-projects	Number of digital transformation sub-projects implemented (Automated Internal Audit System and Automated Performance Management System)	0	2
			Information Security Management	Number of Security Awareness and Training conducted and Implementation of an Information Security Architecture	0	4
			Audit Compliance	Number of audit recommendations implemented. (Mitigate Audit Finding in accordance with Auditor General Recommendation, Software Asset Management and Licensing (i.e. Microsoft))	0	4
			Business Continuity and Disaster Recovery Solution Implementation	Number of Business Continuity and Disaster Recovery Solution implementation on the CLOUD	0	1
			System Upgrades	Number of system upgrades performed (Migrate on-site Domain to Cloud Domain (i.e. Azure Domain))	0	1
Good Governance, Transparency and Accountability	Performance Management Systems	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of SDBIP developed and approved by the Executive Mayor.	1	1
				Number of adjusted SDBIP developed and approved by Council.	0	1
				Number of performance agreements coordinated and signed.	7	8
				Number of performance assessments conducted for Section 57 managers.	0	4
				Number of annual reports developed, submitted to AGSA, and tabled to council for approval.	1	1
				Number of performance management system developed and approved.	0	1
				Number of PMS risk registers updated and Submitted risk unit.	0	2
				Number of external audit queries responded to and addressed within the required time frame.	20	8

				Number of internal audit queries responded to and addressed within the required time frame.	0	4
				Number of Quarterly Reports developed and submitted to council	4	4
				Number of Mid-year Budget and Performance Reports developed and submitted to council	1	1
Good Governance, Transparency and Accountability	Council whip			Number of troika meetings held.	0	4
				Number of Multi-Party Whippy meetings held.	0	4

3.9. Organizational design and Re-design

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

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

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

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

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

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

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

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

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

OFFICE OF THE MUNICIPAL MANAGER

PURPOSE: TO PROVIDE STRATEGIC LEADERSHIP TO THE MUNICIPALITY

FUNCTIONS:

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

1 X Municipal Manager

DIRECTORATE: STRATEGIC SUPPORT SERVICES

PURPOSE: TO PROVIDE STRATEGIC SUPPORT TO THE MUNICIPALITY

FUNCTIONS:

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

1 x Executive Director

DIRECTORATE: CORPORATE SERVICES

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

FUNCTIONS:

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

1 x Executive Director

DIRECTORATE: FINANCIAL MANAGEMENT

PURPOSE: TO RENDER FINANCIAL MANAGEMENT.

FUNCTIONS:

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

1 x Chief Financial Officer

DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT

PURPOSE: TO COORDINATE LOCAL ECONOMIC DEVELOPMENT SERVICES

FUNCTIONS:

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

1 x Executive Director

DIRECTORATE: HUMAN SETTLEMENT

PURPOSE: TO COORDINATE HUMAN SETTLEMENT SERVICES

FUNCTIONS:

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

1 x Executive Director

DIRECTORATE: COMMUNITY SERVICES

PURPOSE: TO PROVIDE COMMUNITY SERVICES

FUNCTIONS:

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

1 x Executive Director

DIRECTORATE: INFRASTRUCTURE

PURPOSE: TO PROVIDE INFRASTRUCTURE PLANNING SERVICES

FUNCTIONS:

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

1 x Executive Director

BRANCH: INTERNAL AUDIT

PURPOSE: TO PROVIDE INTERNAL AUDIT SERVICES

FUNCTIONS:

1. To coordinate internal audit.

1 x Manager

BRANCH: PERFORMANCE MANAGEMENT

PURPOSE: TO FACILITATE ORGANISATION PERFORMANCE MANAGEMENT.

FUNCTIONS:

1. To provide performance management services.

1 x Manager

BRANCH: RISK MANAGEMENT

PURPOSE: TO FACILITATE RISK MANAGEMENT SYSTEM.

FUNCTIONS:

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

1 x Manager

3.9.1. In terms of the current organizational structure the municipality has 3 945 positions of which 1 755 are vacant. Number of employees as at end of April 2023 is as follows:

DIRECTORATE	APPROVED POSITIONS	FILLED POSITIONS	VACANT POSITIONS	VACANCY RATE
Political Office	53	67	+14	+26%
Office of the Municipal Manager	32	22	10	31%
Strategic Support Services	41	14	27	66%
Corporate Services	274	141	133	49%
Finance	236	153	83	35%
Local Economic Development	22	17	5	23%
Human Settlement	117	46	71	61%
Community Services	1 856	1 255	601	32%
Infrastructure	1 314	475	839	64%
TOTAL	3 945	2 190	1755	44%

3.10. 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 **2023/2024** totals **R4 154 667**, for **2024/2025** totals **R 4 403 947** and for the year **2025/2026** is **R4 668 184**. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely.

Source	2023/2024	2024/2025	2025/2026
Property Rates	R457 793	R485 260	R414 378
Service Charges	R2 067 300	R2 200 878	R2 332 930
Investment Revenue	R4 870	R5 162	R5 472
Transfers recognized-6operational	R6 97 317	R7 39 156	R7 83 505
Own Revenue	R918 387	R9 73 490	R1 031 900
Total	R4 154 667	R4 403 947	R4 668 184

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 streetlighting maintenance.
- Improve service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner.
- Direct future public and private investment, by aligning capital budget requirements of departments as defined in the Integrated Development Plan's Sector Plans.
- Make a positive impact towards improving the local economy. To this extent, the municipality intends to spend 70% of the capital budget here below to and among local businesses.

4.2. Infrastructure Investment/ Capital 2023-2026

4.2.1. Municipal Infrastructure Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
ROADS AND STORMWATER								
MIG 1	Nyakallong: Construction of stormwater system –phase 2	19	Tender documentation & procurement	Provision of storm water management	24 900 836,36	23 224 423,34	-	-
MIG 2	Nyakallong: Construction of 3km roads, sidewalks & stormwater	19,36	Tender documentation & procurement	Construction of internal paved roads, pedestrian walkways, and storm water management	33 924 038,28	30 612 712,04	-	-
MIG 3	Kutlwanoong: Construction of 3km road stormwater	2,3	Tender documentation & procurement	Construction of internal paved roads, pedestrian walkways, and storm water Management	34 994 845,18	31 683 518,94	-	-
MIG 4	Mmamahabane: Construction of 3km road, sidewalks & stormwater	1	Tender documentation & procurement	Construction of internal paved roads, pedestrian walkways, and storm water Management	29 227 980,39	26 327 980,39	-	-
SANITATION								
MIG 5	Thabong/Bronville Ext 15: Provision of sanitation for 617 stands	11	Construction	Ongoing, 70 % completion	24 900 356,09	-	-	-
MIG 6	Virginia/Meloding: Refurbish and upgrade of 2 sewer pump stations and rising main	4,9	Construction	On hold: Termination of consultant. Appointment anticipated on the 19 th May 2023	24 892 878,02	-	-	-
MIG 7	Thabong: Refurbishment of wastewater treatment works and associated works	31	Construction	Ongoing, 90% completion	64 245 884,29	-	-	-

MIG 8	Kutlwano: Upgrading of Outfall sewer	18	Construction	Project at 95%: Connection will be done once KWWTW phase 2 is completed.	25 810 203,01	2 851 151,52	-	-
WATER								
MIG 9	Kutlwano Replacement of asbestos water pipelines to uPVC pipes	Various	Construction	Ongoing, 79% completion	32 788 281,44	-	-	-
RECREATIONAL FACILITIES AND SPORTS								
MIG 10	Virginia/Meloding: New indoor Sports and Recreational Facility – Phase 2	4,5,6,7	Construction	Ongoing, 62% completion	R14 642 950,00	-	R14 642 950.00	-
SOLID WASTE MANAGEMENT								
MIG 11	Upgrading of Welkom Landfill Site	11	Construction	On hold, additional funding required.	R35 416 600,07	R23 702 872,07	-	-

4.2.2. Water Services Infrastructure Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
WSIG 1	Refurbishment of Theronia WWTW and Purified Effluent System- Theronia WWTW- Effluent outfall	33	Planning	Awaiting signed agreements between land owners and municipality. Project plan is ready.	R 88 000 000	R 25 800 000,00	R 55 000 000.00	R 33 000 000
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 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
INEP 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 Distributionnetwork	R126,837,499.90	R14,587,499. 90	R15,000,000.00	R97,249,999.33

INEP 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
INEP 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	R118,249,999.3 3

4.2.3.1. Department of Mineral Resources and Energy projects list

Project Name	Current Year	Budget Year	Funding	Project Type	Planned CAPEX Excl 15% VAT 2022/2025	DMRE TOTAL Planned CAPEX Incl 15% VAT	Planned Connections 2022/2025	YTD Connections	Beneficiaries- Village names
Hennenman Rural SS 20MVA Transformer	2022-2023	2022-2023	DMRE	Pre- engineering	R 571,235.24	R 689,766.55	0		Hennenman
Homestead Development East Ext 15	2022-2023	2022-2023	DMRE	Households	R 10,789,663.61	R 12,408,113.15	600	490	Homestead Development East Ext 15
Phomolong Ext.6 Phase 2 Electrification	2022-2023	2022-2023	DMRE	Pre- engineering	R 448,165.00	R 515,389.75	0	0	Phomolong Ext.6
Phomolong Ext.6 Phase 1 Electrification	2022-2023	2022-2023	DMRE	Households	R 4,034,776.90	R 4,639,993.44	240	0	Phomolong Ext.6
Matjhabeng Infills	2022-2023	2022-2023	DMRE	Infills	R 264,761.90	R 304,476.19	33	6	Matjhabeng LM
Matjhabeng FDH	2022-2023	2022-2023	DMRE	FDH	R 81,333.33	R 93,533.33	3	0	Matjhabeng LM
TOTAL					R 16,189,935.98	R 18,651,272.40	876	496	

2023-2024										
Project Name	Current Year	Budget Year	Funding	Project Type	Planned CAPEX Excl 15% VAT 2022/2025	DMRE TOTAL Planned CAPEX Incl 15% VAT	Planned Connections 2022/2025	Average cost per connection Excl Vat	Average cost per connection Incl Vat	Beneficiaries- Village names
Thabong Unit Thandanani	2022-2023	2023-2024	DMRE	Pre-engineering	R 115,500.00	R 132,825.00	0	R -	R -	Thabong Unit Thandanani

Phomolong Ext.6 Electrification Phase 2	2022-2023	2023-2024	DMRE	Households	R 9,400,000.00	R 10,810,000.00	509	R 18,467.58	R 21,237.72	Phomolong Ext.6
Hennenman Rural SS 20MVA Transformer	2022-2023	2023-2024	DMRE	Infrastructure-Sub	R 15,863,807.00	R 18,243,378.05	0	R -	R -	Hennenman
Matjhabeng Infills	2022-2023	2023-2024	DMRE	Infills	R 68,000.00	R 78,200.00	8	R 8,500.00	R 9,775.00	Matjhabeng
Matjhabeng FDH	2022-2023	2023-2024	DMRE	FDH	R 118,197.00	R 132,250.00	5	R 23,639.40	R 27,185.31	Matjhabeng
TOTAL					R 25,565,504.00	R 29,396,653.05	522	R 50,606.98	R 58,198.03	

2024-2025										
Project Name	Current Year	Budget Year	Funding	Project Type	Planned CAPEX Excl 15% VAT 2022/2025	DMRE TOTAL Planned CAPEX Incl 15% VAT	Planned Connections 2022/2025	Average Cost per Connection	Average cost per connection Incl Vat	IDP
Hennenman Rural SS 20MVA Transformer Phase 2 Electrical work	2022-2023	2024-25	DMRE	Infrastructure-sub	R 7,206,700.00	R 8,287,705.00	0	R -		Phomolong
Thabong Unit Thandanani	2022-2023	2024-25	DMRE	Households	R 2,035,000.00	R 2,340,250.00	110	R 18,500.00	R 21,275.00	Thabong Unit Thandanani
Matjhabeng Infills	2022-2023	2024-25	DMRE	Infills	R 68,000.00	R 78,200.00	8	R 8,500.00	R 9,775.00	Matjhabeng LM
Matjhabeng FDH	2022-2023	2024-25	DMRE	FDH	R 47,278.80	R 54,370.62	2	R 23,639.40	R 27,185.31	Matjhabeng LM
					R 9,356,978.80	R 10,760,525.62	120	R 50,639.40	R 58,235.31	

2025-2026										
Project Name	Current Year	Budget Year	Funding	Project Type	Planned CAPEX Excl 15% VAT 2022/2025	DMRE TOTAL Planned CAPEX Incl 15% VAT	Planned Connections 2022/2025	Average Cost per Connection	Beneficiaries- Village names	
Matjhabeng Infills	2022-2023	2025-26	DMRE	Infills	R 72,000.00	R 82,800.00	8	R 9,000.00	Matjhabeng LM	
Matjhabeng FDH	2022-2023	2025-26	DMRE	FDH	R 48,000.00	R 55,200.00	2	R 24,000.00	Matjhabeng LM	
					R 120,000.00	R 138,000.00	10	R 33,000.00		

4.2.4. Own Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
OF 1	Rehabilitate portion of Constantia Road that has been damaged by sewer between road 200 and Moshoeshoe road in Thabong to improve traffic flow.	13	Tender Adjudication stage	-	R 7 1750 00.00	-	-	-
OF 2	Repair portion of James Moroka Road that has been damaged by sewer in Thabong to improve traffic flow	14	Contract dispute; order of the contractor has been cancelled. Contractor to be appointed from the resealing tender.	-	R 1 434 707.74	-	-	-
OF 3	Lifting of Fiskaal street and associated stormwater drainage	33	Tender period elapsed. Tender to be re-advertised	-	R 1 300 000.00	-	-	-
OF 4	Repair portion of Constantia Road that has been damaged by sewer between Moshoeshoe road and Dr A Phakathi road in Thabong to improve traffic flow.	12	Contract dispute; order of the contractor has been cancelled. Contractor to be appointed from the resealing tender.	-	R2 509 276.77	-	-	-
OF 5	Repair portion of Ndaki road that has been damaged by stormwater in Thandanani (2010) Thabong and provide the necessary stormwater drainage system to improve traffic flow.	25	Contract dispute; order of the contractor has been cancelled. Contractor to be appointed from the resealing tender.	-	R3 339 373.05	-	-	-
OF 6	Construct 10km of un-designed Gravel are safe per annum to enhance accessibility and drivingsafety, especially during raining periods	All Wards	Project on hold; Municipality to surface all Municipal road with tar or paving with the assistance of ISA funds.	-	R10 000 000.00	-	-	-
OF 7	Construction of stormwater drainage pipes in Ward 16 at Setshabelo School in Thabong	16	To commence immediately supplier delivers material	-	R1 400 000.00	-	-	-
OF 8	Construction of stormwater drainage at the entrance of Thabong in Ward 30	30	Project in construction	-	R1 000 000.00	-	-	-

OF 9	Repair stormwater drainage at Mxi retention dam in Ward 29	29	To commence immediately supplier delivers material	-	R2 000 000.00	-	-	-
OF 10	Construction of stormwater drainage with block paving at THAB07 in Thabong Ward 26	26	Project on hold; Municipality to surface all Municipal road with tar or paving with the assistance of ISA funds.	-	R13 00 000.00	-	-	-
OF 12	Refurbishment of Welkom Airport	24	Design Stage	Replacement of run- way lights and resealing and refurbish facilities.	R50 000 000	-	R12 000 000	R12 000 000
OF 13	Refurbishment of Virginia Municipal Offices	9	Planning	Complete renovation of building as it has dilapidated	R4 000 000	-	-	R 4 000 000
OF 14	Refurbishment of the Kutlwanong Municipal Offices	5	Planning	Complete renovation of building as it has dilapidated	R3 000 000	-	R 3 000 000	-
OF 15	Refurbishment of theAllanridge Municipal Offices	36	Planning	Complete renovation of building as it has dilapidated	R2 000 000	-	R 2 000 000	-
OF 16	Construction of new Municipal Cattle Pound	32	Planning	-	R10 000 000	R5 000 000	R5 000 000	-
OF 17	Reinstatement of 6.5 KM	32,28	Contractor	-	R16 000 000	R16 000 000	-	-
OF 18	Repair of water leak on the bulk line from Riebeeckstad to Odendaalsrus	35	Construction	Estimated 13 major leaks on the line that supply water to Odendaalsrus. This contributes to shortage of water as they continue to discharge high volume of water to the field.	R 9 million	-	-	-
OF 19	Development of Water Conservation and Water Demand Management Plan for Matjhabeng LM	All	Planning; metering and other methods of water reservation is underway	Water conservation and water demand management (WC/WDM) simply refers to the minimization of loss or waste of water through efficient and effective control of the supply and demand for water.	R 12 Million	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
OF 20	Provision of specialized gardening services	All wards	-	To promote greening of public open spaces	R1 600 000	-	R800 000	R800 000
OF 21	Supply and delivery of a Cemetery Information Management System		-	To ensure effective administration and recordkeeping of burials. The tool will also enable access to information by families	R1 300 000	R1 300 000	-	-
OF 22	Repair and maintenance of swimming pools	11, 34, 26	-	To create an enabling environment for the promotion of sport by developing and maintaining community facilities	R5 000 000	R1 800 000	R2 000 000	R1 200 000
OF 23	Drilling of Boreholes in all 36 Wards of Matjhabeng Local Municipality	All	6 Boreholes are in construction. 30 are out on tender.	O&M	R 24 000 000	R 24 000 000	-	-
OF 24	Installation of Diesel Generator at Riebeeckstad Water Tower	10	Procurement is in place. The tower is exempted from loadshedding.	There is no supply of water to the community of Riebeeckstad whenever there is electricity outage at the tower.	R790 000	R790 000	-	-
OF25	Building of 4ML Reservoir at Venter	1	Planning	There is no supply of water to the community of Riebeeckstad whenever there is electricity outage at the tower.	-	-	-	-
OF 26	Refurbishment of all Municipal Halls	All	To commence immediately supplier delivers material	Nyakallong community hall, Allanridge Community Hall, Kutlwanong Community Hall, Odendaalsrus Community Hall, Thabong Community Centre, Thabong indoor sports Centre, Bronville Community Hall, Flamingo Hall, Ferdie Meyer Hall, Meloding Community Hall, Virginia Town Hall, Ventersburg Town hall, Mmamahabane Hall, Toronto Hall, Welkom Club, Rovers Club, Ernest Oppenheimer Theatre	-	-	-	-

OF 27	Rheederspark 2nd Phase Military Veterans (25 Stands)	35	Planning 25 Stands to be Electrified	Eskom Intake Point and Nmd Needs To Be Upgraded. Mv And Lv Infrastructure Stolen	R1 150 000	R1 150 000	-	-
OF 28	Nyakallong disaster(flooding)	19&36	Construction	Ongoing	R3 000 000	R1 000 000	-	-

PROJECT DESCRIPTION	KPI	BUDGET	FUNDING SOURCE	WARD	YEAR 1 (2023/2024)		YEAR 2 (2024/2025)		YEAR 3 (2025/26)	
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET
Refurbishment of Municipal Commercial Facilities	Number of facilities refurbished	R 60M	DTIC /MLM	N/A	1	R 45M (DTIC)/R 5M (MLM)	1	R 5M	1	R 5M
Social Labour Plan Projects	Number of SLP projects facilitated	-	SLP funding	N/A	2	SLP	2	SLP	2	SLP
Corporate Social Responsibility	Number of Corporate Social Responsibility Projects Facilitated	-	CSI Funding	N/A	1	CSI	1	CSI	1	CSI
Small Scale Mining	Small Scale Mining facilitated	-	External	N/A	2	N/A	2	N/A	2	N/A
Council Owned Farm maintenance	Number of Farms maintained	R 2 000 000	MLM	TBC	2	R 400 000	2	R 600 000	2	R 1000 000
Allocation of agricultural land to farmers	Number of Beneficiaries allocated farms	-	MLM	TBC	5	N/A	5	N/A	5	N/A
Facilitation of agricultural educational programmes	Number of programmes facilitated for Beneficiaries	-	External	TBC	2	N/A	2	N/A	2	N/A
Farmers support programme for agro-processing	Numbers of famers supported for agro-processing	-	External	TBC	1	N/A	1	N/A	1	N/A
Commonage By-Law review	Number of By-Law reviewed	-	MLM	N/A	1	N/A	-	N/A	-	N/A
Commonage Policy review	Number of Policy reviewed	-	MLM	N/A	1	N/A	-	N/A	-	N/A
Agricultural Development Strategy	Number of Strategies developed	-	MLM	N/A	1	N/A	-	N/A	-	N/A
Catalytic Projects	Number of catalytic projects facilitated	-	External	N/A	2	N/A	2	N/A	2	N/A
Special Economic Zone development	Number of phases completed	R 5 000 000	MLM/PPP	26,27,34,35	2	R 5 000 000 (MLM)	2	-	2	-
Facilitation of Investment	Number of Businesses assisted with Investment Incentives	-	TBD	TBC	2	N/A	2	N/A	2	N/A

SMMEs development	Number of exhibitions held	-	MLM	N/A	2	R400 000 (MLM)	2	N/A	2	N/A
	Number of Training facilitated	-	External	N/A	20	N/A	20	N/A	20	N/A
SMME Trading By-Law	Number of By-Law developed	-	MLM	N/A	1	N/A	-	N/A	-	N/A
Informal Trading Policy	Number of Policy developed	-	MLM	N/A	1	N/A	-	N/A	-	N/A
LED Strategy review	Number of Strategies reviewed	-	MLM	N/A	1	R 1 000 000	-	N/A	-	N/A
Sand River Route Development	Number of Business Plan developed for Sand River Project	R 8 000 000	External	TBC	1	N/A	1	N/A	1	N/A
Tourism Marketing Strategy Development	Number of Strategies developed	R 1 000 000	MLM	N/A	1	R 1 000 000	-	N/A	-1	N/A
Tourism development	Number of awareness campaigns	R 1 500 000	MLM	N/A	1	R 500 000	1	R 500 000	1	R 500 000
Event Tourism	Number of events facilitated	R 2 400 000	MLM	TBC	2	R 800 000	2	R 800 000	2	R 800 000
TOTALS						R 14 100 000		R 6 900 000		R 7 300 000

4.2.5. Projects Implemented by Other Organs of State

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

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

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

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

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

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

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

FOCUS REGIONS

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

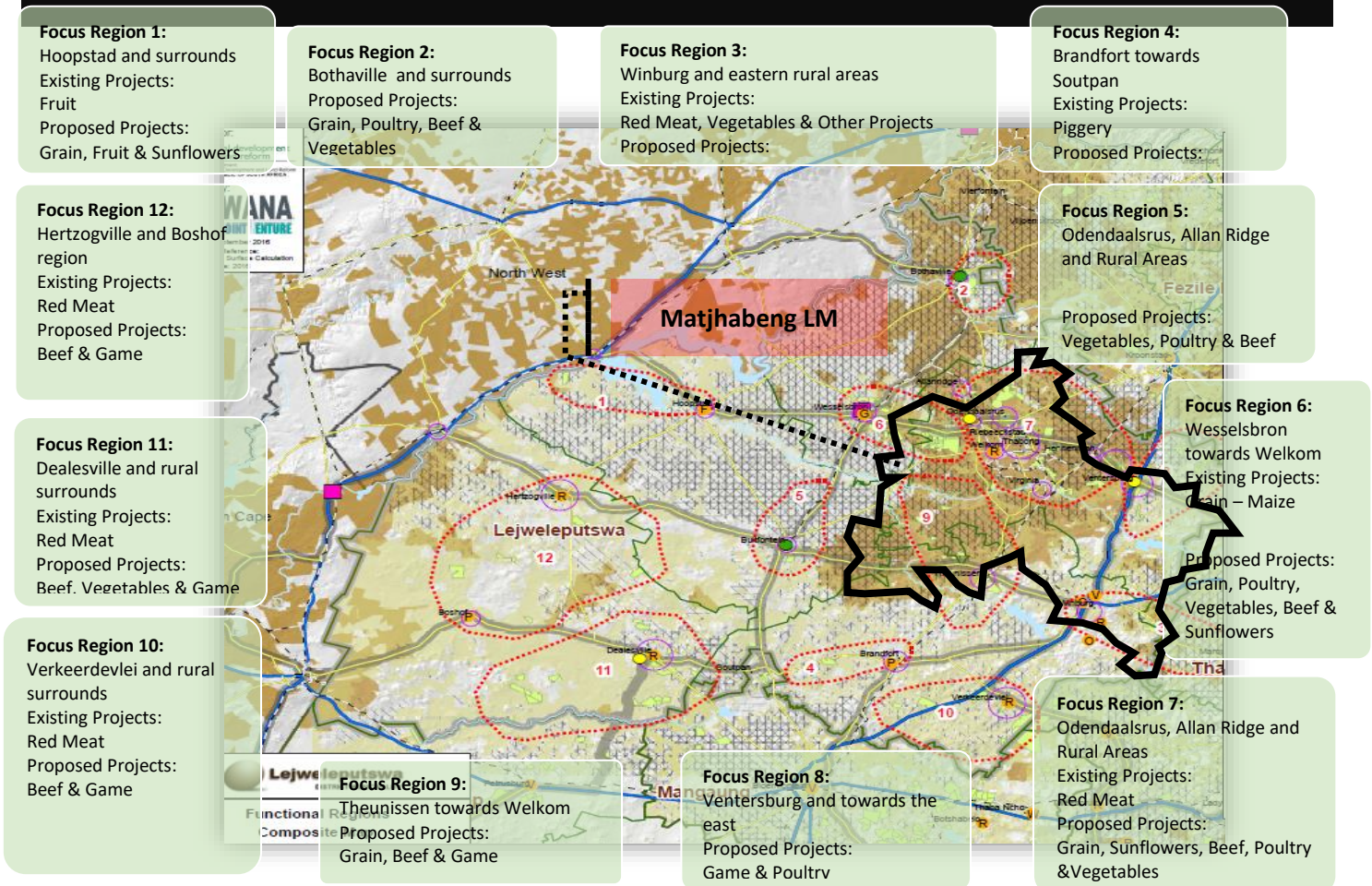
There are twelve (12) main focus regions within the Lejweleputswa District (7, 8, and 9 of which are in Matjhabeng LM) which are located around the following important towns or nodes in the district in terms of the Lejweleputswa District Rural Development Plan:

Table 1: Proposed Projects

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

FOCUS REGION	EXISTING PROJECTS	PROPOSED PROJECTS	FUNCTIONAL REGION - EVIDENT	TOWNS
Focus Region 7	Red Meat	Grain, Sunflowers, Beef, Poultry &Vegetables	Mixed (Across all regions)	Odendaalsrus, Allan Ridge and Rural Areas
Focus Region 8	N/a	Game & Poultry	Mixed (Across all regions, excluding fruits and oils)	Ventersburg and towards the east
Focus Region 9	N/a	Grain, Beef & Game	Mixed (Across all regions, excluding fruits and oils)	Theunissen towards Welkom
Focus Region 10	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	Verkeerdevlei and rural surrounds
Focus Region 11	Red Meat	Beef, Vegetables & Game	Mixed (Across all regions, excluding fruits and oils)	Dealesville and rural surrounds; and
Focus Region 12	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	Hertzogville and Boshoff region

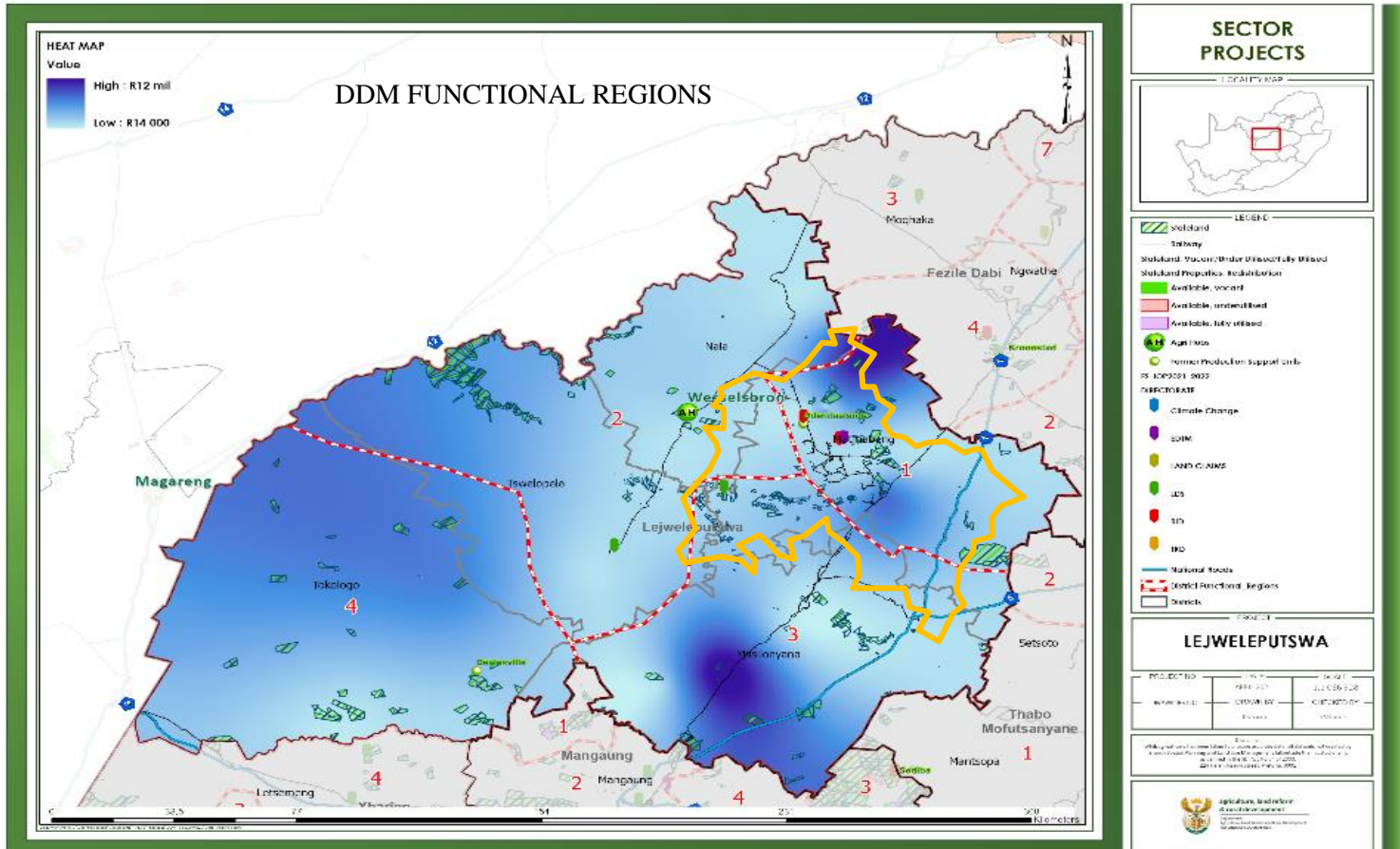
LEJWELEPUTSWA DISTRICT RURAL DEVELOPMENT PLAN



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

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

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



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

Project Implementation Matrix

The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as Rural Development alignment per project proposed for the broader Lejweleputswa Agri-park development. The table shows the correlation between projects, spatial location of projects in a form of coordinates and as well as the commodity regions.

Table 2: Prioritisation matrix and alignment analysis 2023/2024

***** Not available*****

Table 2: Overview of Lejweleputswa District projects 2023/2024

Areas of intervention	2021/22 Financial year						
	Project description	Budget allocation	Province	District Municipality	Location: GPS coordinates	Project leader	Social partners
Land Development Support	Dankbaarheid	Not Provided	Free State	Lejweleputswa	Not Provided	LDS	Not Provided
Land Development Support	Zeebrugge	Not Provided	Free State	Lejweleputswa	Not Provided	LDS	Not Provided

Standardized Reporting Template for Draft/Final Budgeted Projects and Programmes - 2023/2024

Name of Department: Department of Agriculture, Land Reform and Rural Development

Departmental Responsible Personnel and Contact details: Ms. Zikhona Mtintso: 083 525 4659

Name of Municipality: Matjhabeng Local Municipality

Project name	Area		Coordinates/ property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Support towards functionality of Odendaalsrus FPSU	Odendaalsrus	n/a		1/03/2023	31/03/2024	-	TBC		
Land development support to Farm Dankbaarheid	Not Provided	n/a		11/05/2023	31/03/2024	-	TBC		
Land development support to Farm Zeebrugge	Not Provided	n/a		11/05/2023	31/03/2024	-	TBC		

NOTE:

Not all projects have been submitted and an updated list will be submitted once all branches in the Department submit their finalized project lists for 2023/2024.

4.2.5.2. Department of Energy

Province	District Municipality	Local Municipal Code	Local Municipal Name	Project Name (every project should have area name)	Project Type (Infrastructure/ Households/Pre-Engineering)	Project description: [Switching Station (SWS), Substation new (SSN), Feeder Line (FL), Refurbishment (RFB), Farm Dweller (FDH), Infills (INF), Pre-Engineering (Pre-Eng)]	Funds Applied For	Project Area of Supply (Municipality /Eskom)	Business Proposal/Plan Submitted (Y/N)	Project Visited (Y/N)	Latitude Coordinates	Longitude Coordinates
Free State	Lejweleputswa District	FS184	Matjhabeng	Bronville Substation	Infrastructure	SSN	R145 863 125,00	Municipality	Y	N	26, 49" 39. 9 S	26, 49" 39. 9 E

4.2.5.3. Department of Economic Development, Small Business, Tourism and Environmental Affairs

Item No	Project name	Area		Coordinates / poperty description	Timeframes		Progress/Milestone	Actual budget		
		Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
DESTE A 1	Eco-Friendly Zones	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
DESTE A 2	Cleaning of Towns	10 local Municipalities to benefit (Not yet identified)	N/A	N/A	01/04/2023	31/03/2024	-	R2 Million	R2 Million	R2 Million
DESTE A 3	Buy Back Centers and Recycling facilities Support	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	R 500 000.00	R1 Million	R 1 500 000.00
DESTE A 4	Waste Pickers/reclaimers Training workshop	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
DESTE A 5	Collection of data on section 23 of NEMAQA activities in all Municipalities	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
DESTE A 6	Support Municipalities to undertake Air quality related compliance inspections	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
DESTE A 7	Planting of trees	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
	Economic Recovery and Reconstruction Plan	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
DESTE A 8	Facilitate funding for catalytic projects	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational

4.2.5.4. Municipal Infrastructure Support Agency (MISA)

ITEM NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	DISTRICT MUNICIPALITY	SOCIAL PARTNERS
MISA 1	Labour Intensive Capacity Building in MISA and selected municipalities in the Free State	Labour Intensive Construction capacity building in municipalities and MISA to optimise LIC components on infrastructure projects.	R 1 200 000,00	Lejweleputswa District (Matjhabeng LM)	None

4.2.5.5. Department of Water and Sanitation (NB: Kindly take note that the budget under FY column is the indicative budget as per the DORA)

RBIG Funding

Item No	Project name	Area		Timeframes		Actual budget	
		Location	Ward	Start date	End date	Project Stage	2023/2024
RBIG 1	Matjhabeng Bulk Sewer (intervention) Phase 1,2,3	Lejweleputswa DM	Matjhabeng LM	2022/23	2025/26	Construction	36 899 000

WSIG Funding

Projects List and Funding

Item No	Project Name	Local Municipality	Actual Budget (indicative allocation per municipality not per project)
WSIG 1	Construction of Outfall Sewer Line from Theronia WWTW to Sand River	Matjhabeng LM	20 000 000

4.2.5.6. 2023/2024 Human Settlements Development Grant: Matjhabeng Local Municipality

List of infrastructure projects planned for 2023 serviced sites, (DRAFT BUDGET)

Municipality	HSS Project Desc	Total Annual No of Sites	Total Annual Site Budget	Total Annual Professional Fees Budget	Total Bulk Budget	Total Annual Budget
MATJHABENG LOCAL MUNICIPALITY	Welkom Hani Park (Thabong Ext 18) 5000 Water and Sewer - Phase 1	230	R 18 200 000,00	R 980 000,00	R 4 000 000,00	R 23 180 000,00
	Matjhabeng Kutlwanong Ext 13 2925 (k10) Water and Sewer - Phase 1	260	R 28 500 000,00	R 2 130 000,00	R 4 500 000,00	R 35 130 000,00
	Matjhabeng Allanridge Nyakallong Ext 5 for 97 erven Water and Sewer - Phase 1	70	R 6 200 000,00	R 737 840,00	R 0,00	R 6 937 840,00
	Ventersburg 100 Mixed Development - Infrastructure	100	R 7 000 000,00	R 410 000,00	R 0,00	R 7 410 000,00
	Matjhabeng Selatile Moloi -Water and Sewer for 390 sites in Welkom Thabong/Bronville Ext 26 (Freedom Square) - Phase 1	40	R 5 200 000,00	R 1 270 000,00	R 5 500 000,00	R 11 970 000,00
	Welkom Thabong Ext 6, 7, 8,9,10 & 11 (Dichocolateng) 1478 Water and Sewer - Phase 1	0	R 4 200 000,00	R 470 000,00	R 0,00	R 4 670 000,00
	Welkom Thabong Ext 27 (Phokeng) Water and Sewer for 873 Sites - Phase 1	0	R 2 200 000,00	R 840 000,00	R 0,00	R 3 040 000,00

List of Planning and Design Projects planned for 2023

Municipality	HSS Project Desc	Total Annual Professional Fees Budget	Total Bulk Budget	Total Annual Budget
MATJHABENG LOCAL MUNICIPALITY	Matjhabeng: Meloding Township Est - Phase 1	R 1 623 999,00	R 0,00	R 1 623 999,00
	Phakisa Township Est / Matjhabeng LM/ Welkom - Phase 1	R 4 000 000,00	R 0,00	R 4 000 000,00

List of infrastructure projects planned for 2023 Top Structures

Municipality	HSS Project Desc	Total Annual No of Units	Total Annual Unit Budget	Total Annual Professional Fees Budget	Total Annual Budget
MATJHABENG LOCAL MUNICIPALITY	Hostel Welkom Hostel G - Phase 1	50	R 14 000 000,00	R 2 080 000,00	R 16 080 000,00
	Welkom 250 PLS (Bheki Constr) - Phase 1	20	R 2 820 000,00	R 800 000,00	R 3 620 000,00
	Allanridge 239 Project (Bheki Construction) - Phase 1	30	R 4 230 000,00	R 1 400 000,00	R 5 630 000,00
	Hennenman 100 Matjhabeng, Ggs Housing Trust - HSC	9	R 1 269 000,00	R 150 000,00	R 1 419 000,00
	Welkom 100 (matjhabeng Municipality) - Phase 1	18	R 2 538 000,00	R 720 000,00	R 3 258 000,00
	Ventersburg 50 Matjhabeng PHP (Mangala) - Phase 1	40	R 5 640 000,00	R 1 000 000,00	R 6 640 000,00
	Virginia 50 PHP Matjhabeng (Iketsetseng) - Phase 1	13	R 1 833 000,00	R 250 000,00	R 2 083 000,00
	Hennenman 111Amkelo Land Rest 2013/14(Apolo Const 2010/2011 - Hennenman - 106 units	16	R 2 062 264,00	R 14 122,00	R 2 076 386,00
	Virginia 100 Units (2020/21) - Phase 1	16	R 1 887 000,00	R 634 500,00	R 2 545 680,00
	Welkom Rheederspark 100 Units - Phase 1	24	R 3 384 555,00	R 1 382 450,00	R 4 839 545,00
	Virginia 1494 Subs. CALABRIA - 150 SUBSIDIES	30	R 4 230 000,00	R 720 000,00	R 4 950 000,00

4.2.5.7. Other

ItemNo	Project Name	Implementing Agent	Project Value	Current status	Comments
01	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
02	Upgrade of R730 ThabongInterchange	SANRAL	R800 000 000	Design Stage	Project has been suspended until funds are available

O 3	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
O 4	Sunalex 500 MVA PV Plant Project	MLM DMRE National Treasury	R9 billion	TR 1 Stage and feasibility	TR 1 Stage and feasibility

4.2.5.8. Unfunded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
MUNICIPAL BUILDINGS								
UP 1	Extension of the mainMunicipal 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)								
UP 2	Service 10 business stands 9520, Welkom	32	Planning		R 1 000 000	-	-	-
UP 3	Service 11 light industrial stands inX39, Welkom	32	Planning	Sewer and water tobe constructed to enable development of the stands.	R 3 000 000	-	-	-
UP 4	7 ^{de} -laan incorporation (Odendaalsrus)	36	Planning	Old Mine infrastructure.		-	-	-
UP 5	Service 23 light industrial area in Thabong Constantia Road	30	Planning	Stands needed by SMME's for businesses.	R 6 000 000	-	-	-
UP 6	Procure Water Pressure Reduction System (PRV) to reduce the occurrence of burst pipes	All	Planning	No PRV's in Welkom and Thabong to regulate water pressure on old water networks.	R 9 000 000	-	-	-
UP7	Data logging of bulk water meters to monitor consumption trends, trigger alarmsand calculate losses. due to pipe bursts	All	Planning	Procurement of 5Data Loggers as part of Demand Management Water	R 1 500 000	-	-	-

COMMUNITY AND RECREATIONAL FACILITIES

UP8	Refurbishment of Mmamahabane Stadium	18	Planning	The establishment of sport facilities is a national priority	R10 000 000 (est.)	-	-	-
UP9	Refurbishment of Nyakallong Stadium	19,36	Planning	The establishment of sport facilities to promote sport is a national priority	R10 000 000 (est.)	-	-	-
UP10	Refurbishment of Phomolong Stadium	2,2	Planning	The establishment of sport facilities to promote sport is a national priority	R20 000 000 (est.)	-	-	-
UP11	Refurbishment of Uni-park Stadium	3	Planning	The establishment of sport facilities to promote sport is a national priority	R25 000 000 (est.)	-	-	-
UP12	Construction of Riebeeckstad Swimming Pool Complex	10	Planning	The establishment of sport facilities to promote sport is a national priority	R50 000 000 (est.)	-	-	-
UP13	Renaming of recreation and sport facilities	All wards	Planning	The preservation of the heritage of community	R5 000 000 (est.)	-	-	-
UP14	Construction of a municipal nursery		Planning	Greening of public open spaces is a national priority	R10 000 000 (est.)	-	-	-
UP15	Development and fencing of Parks	TBC	Planning	Greening of public open spaces is a national priority	R50 000 000 (est.)	-	-	-
UP16	Upgrading / Refurbishment of multi – purpose courts	18 and 28	Planning	The establishment of sport facilities to promote sport is a national priority	R20 000 000 (est.)	-	-	-
UP17	Refurbishment of vandalized ablution facilities and site offices at cemeteries	TBC	Planning	-	R80 000 000 (est.)	-	-	-
UP18	Fencing of existing recreation facilities	TBC	Planning	The protection of infrastructure is a priority	R50 000 000 (est.)	-	-	-
UP19	Construction of swimming pools	TBC	Planning	The establishment of recreation facilities to promote sport is a national priority	R50 000 000 (est.)	-	-	-
UP20	Build an outdoor community gym	11	Planning	-	R10 000 000	-	-	-
UP21	Build a cricket pitch	11, 36, 7	Planning	-	R15 000 000	-	-	-
UP22	Build a Multi-purpose Sport Centres in Allanridge, Kutlwanong, Nyakallong, Mmamahabane, Ventersburg and Bronville/Hani Park area	All	Not Registered	-	TBC	-	-	-

UP23	Refurbishment of all Municipal Halls	All	Not Registered	-	-	-	-	-
UP24	Matjhabeng: Upgrading of Sports facility - Merriespruit Virginia		Not registered	-	-	-	-	-

SEWER PUMP STATIONS

UP25	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	-	-	-
UP26	Refurbish and upgrade the following pump stations: Extension Nr 3,		Planning	Pump stations in poor condition and spillages occur. health and safety hazard.	R22 000 000	-	-	-
UP26	Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northern, Ben Regal, Eldorie, Kitty, Gawie Theron and Henneman		-	-	-	-	-	-
UP27	Replace 450mm rising main line between Major pump station and Theronia sewerage works and enlarge sump of Major pump station.	33	Planning	Infrastructure old. If breakage occur major spillage of raw sewerage into Toronto pan.	R 7 000 000	-	-	-
UP28	Upgrading of the Klippan Pump station (<i>Including upgrading of the Mostert/ Sandriver canal</i>)	32	Planning	Pump station not effective on management of water level of Witpan.	R40 000 000	-	-	-
UP29	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

UP30	Replacement of worn-out galvanized steel pipes in Matjhabeng towns	All	Planning	Reduce water loss	R50 000 000	-	-	-
UP31	Replacement of Asbestos water pipelines in Matjhabeng towns	All	Planning	Reduce water loss	R50 000 000	-	-	-
UP32	Installation of 1200 bulk and domestic water meters on areas without any/ or and replacement of all dysfunctional water meters	All	Planning	Reduce water loss	R 13 000 000	-	-	-
HOUSING DEVELOPMENT (ROADS, WATER AAND SANITATION)								
UP33	T6 Thabong, Jerusalem Park	12	Planning	Upgrading of roads and provision of water borne sanitation	-	-	-	-
UP34	Allanridge Extension 2 and 3	19,36	Planning	Upgrading of roads and provision of water borne sanitation	-	-	-	-
UP35	Hennenman Phomolong	3	Planning	Upgrading of roads and provision of water borne sanitation	-	-	-	-
UP36	Las vegas	14	Planning	Upgrading of roads and provision of water borne sanitation	-	-	-	-
UP37	Eldorie	36	Planning	Upgrading of roads and provision of water borne sanitation	180 000 000.00	-	-	-
UP38	390 sites,	Various	Planning	Upgrading of roads and provision of water borne sanitation	-	-	-	-

ITEMNO.	PROJECT NAME	WARDNO.	CURRENTSTATUS	COMMENT/ NOTES	PROJECTVALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
ROADS AND ANCILARRIES								
UP39	Thabong: Formalise 10 busy intersections with traffic lights <i>(Traffic Impact Study to be compiled)</i>	All	Planning	Intersections operate on substandard levels during peak times which causing unsafe conditions.	R6 000 000	-	-	-
UP40	Thabong: Formalise 1.7 km of roads (THB272, THB280, THB118, THB278, THB290, THB294, THB 246)	17	Planning	-	R12 000 000	-	-	-
UP41	Thabong: Construct Dr. Mnyandu Crescent	15	Planning	-	R 4 000 000	-	-	-
UP42	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	-	-	-
UP43	Thabong: Upgrading of old gravel roads to concrete paving blocks	26	Planning	-	R 28 000 000	-	-	-
UP44	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	-	-	-
UP45	Phomolong: Formalise Radebe Road & Basil Read	2	Planning	-	R 9 000 000	-	-	-
UP46	Thabong: Pave Moshoeshe Street, Mike Selloane Street, N.J Ntolo Street, Mlangeni Street, Morolong Street, Mathe Street	14	Planning	-	R15 000 000	-	-	-

UP47	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	-	-	-
------	--	----	----------	---	--------------	---	---	---

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP48	Mmamahabane: Upgrade roads to the primary schools and clinics	1	Planning	-	R 9 000 000	-	-	-
UP49	Thabong Construct Road THB 192 (Constantia Road)	13	Planning	-	R 2 000 000	-	-	-
UP50	Virginia Way Service lanes	9	Planning	Formal high-income area with developed stands	R 3 000 000	-	-	-
UP51	Meloding: Construct roads to accommodate stormwater challenges EL9,10,13,14,165 & 398	4,7	Planning	Stormwaterchallenges.	R 9 000 000	-	-	-
UP52	Thabong: Construct RP Teheli and THB 360,361,364 & 523 to address taxi routes and storm water challenges	16	Planning	Stormwaterchallenges.	R10 000 000	-	-	-
UP53	Thabong T15: Construction of roads to address taxi route and storm water challenges THB 341, 342 & THB350	16	Planning	Stormwaterchallenges.	R 6 000 000	-	-	-
UP54	Kutlwanong: K9 north portion where roadsare inaccessible	10, 18	Planning	Stormwaterchallenges.	R 24 000 000	-	-	-
UP55	Welkom: Upgrade Arrarat and Volks Road intersection	34	Planning	High occurrence of accidents. Traffic Department needto regulate during peak times.	R 5 000 000	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP56	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	-	-	-
UP57	Riebeeckstad: Craib Avenue and Lois Str	25	Planning	High occurrence of accidents	R 3 000 000	-	-	-
UP58	Thabong: Formalize busy intersections with traffic lights (Traffic impact study to be compiled)	30,26,29,12	Planning	Outcome of preliminary Taxi study in CBD	R 7 000 000	-	-	-
UP59	Power and Pambili Road intersection	32	Planning	Problematic intersection	R 1 000 000	-	-	-
UP60	Rebuild Alma Road	27	Planning	Existing road in poor condition. Past expected lifetime.	R 10 000 000	-	-	-
UP61	Rebuild Statewayservice lanes	27,32,34	Planning	Roads damaged during sewer constructions.	R15 000 000	-	-	-
UP62	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	-	-	-
UP63	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 theirhouses during wetweather.	R15 000 000	-	-	-
UP64	Upgrade main storm water system in Geelwortel /Toronto channel (2km)	28	Planning	To manage waterlevel of Toronto, pan lake	R 5 000 000	-	-	-

ITEMNO.	PROJECT NAME	WARDNO.	CURRENTSTATUS	COMMENT/ NOTES	PROJECTVALUE	BUDGET2023/2024	BUDGET2024/2025	BUDGET2025/2026
UP65	Odendaalsrus: refurbish main outfall storm water canal from Taxi Rank to the vlei area	36	Planning	Part of major system. Needs refurbishment before more damage occur.	R 6 000 000	-	-	-
UP66	Retention dams for preventing flooding of Tana Street	32	Planning	Houses flooded regularly during rainstorms.	R 3 000 000	-	-	-
UP67	Complete the Street identification program.	All	Planning	Street naming project	R 10 000 000	-	-	-
UP68	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	-	-	-
UP69	Installation/construct ion/upgrading of road sign posting to ensure safe operation of traffic.	All	Planning	-	R 5 000 000	-	-	-
UP70	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	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
ENGINEERING PLANNING								
UP71	Address storm water on existing roads prone to flooding in all towns	All	Planning	Attend to stormwater challenges where water stands after rainstorms and damage road infrastructure.	R 1 000 000	-	-	-
UP72	Extend Xaluva channel north of Nkoane Road	28	Planning	Formalize canal to improve affectivityand reduce maintenance actions and costs.	R 2 000 000	-	-	-
UP73	Extend Bronville X9 channel to Blesbokpan	11	Planning	Formalize canal to improve affectivityand reduce maintenance actions and costs	R 3 000 000	-	-	-
UP74	Upgrade storm waterin Dr Tlali Street	28	Planning	Formalize canal to improve affectivityand reduce maintenance actions and costs	R 2 500 000	-	-	-
UP75	Extend Bronville X9 channel to Blesbokpan	11	Planning	Formalize canal to improve affectivityand reduce maintenance actions and costs	R 3 000 000	-	-	-
UP76	Upgrade storm waterin Dr Tlali Street	28	Planning	Formalize canal to improve affectivityand reduce maintenance actions and costs	R 2 500 000	-	-	-
UP77	Odendaalsrus: refurbish main outfall storm water canal from Taxi Rank to the vlei area	36	Planning	Formalize canal to improve affectivityand reduce maintenance actions and costs	R 6 000 000	-	-	-
UP78	Upgrade main storm water system in Meloding near railway crossing	4,5,6,7,9	Planning	Formalize canal to improve affectivityand reduce maintenance actions and costs	R 7 000 000	-	-	-
UP79	Phomolong: Upgrade informal canal from road PHO 146 to the main canal and on stand 10839	2	Planning	Formalize canal to improve affectivityand reduce maintenance actions and costs	R 1 500 000	-	-	-
UP80	Phomolong: construction of new canal from WWTP to spruit	3	Planning	Proper management ofeffluent to curb erosion.	R 5 000 000	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP81	Thandanani (2010): Construction of storm water cut off drains	25	Planning	Stormwater management to prevent damage to property.	R 1 000 000	-	-	-
UP82	Finalization of Uitsig canal retention dam (Stand 8083 Thabong).	29	Planning	-	R 5 000 000	-	-	-
UP83	Formalizing storm water canal at school in T15	16	Planning	-	R 500 000	-	-	-
UP84	Formalizing storm water canal in Thuhlwane street: Thabong	29, 31	Planning	-	R 5 000 000	-	-	-
UP85	Formalizing storm water canal at A Phakathi near Nkoane road	16,25	Planning	-	R 300 000	-	-	-
UP86	Concrete Lining existing canals at 5km per annum.	All	Planning	-	R40 000 000	-	-	-
UP87	Virginia: Dam wall in Sand River: Upgrade / Maintenance as required by law.	8, 9	Planning	-	R 3 000 000	-	-	-
UP88	Retention dams at Meloding (Albany)	5,9	Planning	-	R 3 000 000	-	-	-
UP89	Upgrading from stone pitching to concrete canal in stateway from Lindsey to Anthony	34	Planning	-	R 4 000 000	-	-	-

ITEMNO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
BUILDINGS								
UP90	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	-	-	-
UP91	Upgrading of Old Public Safety building	27	Planning	-	R 3 000 000	-	-	-
ELECTRICITY								
132KV DISTRIBUTION								
UP92	WELKOM Upgrade of SCADA system	32	Planning	Ensure control over remote substations	R10 722 536	R2 821 720	R4 232 580	-
UP93	WELKOM Reinstatement of the 20MVA 132KV/11kv/6.6kv vandalized Urania Substation at Bronville Town Area	32	Planning	To ensure an effective and safe 132kv Distribution network	R126 837 499.90	R15 000 000	R97 249 999.3 3	-
ADMINISTRATION AND STRATEGIC PLANNING								
UP94	Matjhabeng Energy Efficiency residential load management	All	Planning	Council benefiting from the time of use tariffs	R 5 819 726	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP95	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	-	-	-
UP96	WELKOM Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	R 4,384,247	R1,227,589	R526,109	-
DISTRIBUTION LOW AND MEDIUM VOLTAGE								
UP97	Ventersburg Electrification 75 stands X1	1	Planning	To ensure the effectiveness of the medium voltage Distribution networks	R12,884,038	R12,884,038	-	-
UP98	Hennenman Electrification 11 Stands X12	3	Planning	To ensure the effectiveness of the medium voltage Distribution networks	R12,666,804	R562,508	-	-
UP99	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	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP100	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	-	-
UP101	Welkom Alma development	27,10	Planning	To ensure the effectiveness of the medium voltage distribution networks	R19 131 261	R6 377 087	-	-
UP102	Hennenman Ring electrical supply 11kV Atlas Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R562 508	-	-	-
UP103	Hennenman Ring electrical supply 11kV Goud Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R669,753	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP104	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	-	-	-
UP105	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	-	-	-
UP106	Odendaalsrus Upgrade electrical supply to Du Plessis Single	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 210,443	-	-	-
UP107	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	-	-	-
UP108	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	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP109	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	-	-	-
UP110	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	-
UP111	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	-	-	-
UP112	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	-	-
UP113	Welkom ST Helena upgrading of cable distribution network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R2,805,918	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2015/2026
UP114	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 149 672	-	-
UP115	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	R1 149 672	R1 149 672	-
UP116	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	R1 149 672	R1 149 672	-
UP117	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	R 3 507 397	-
UP118	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	R315 665	-	-
UP119	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	R568 198	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP120	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	-	-
UP121	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	R3,985,679	R1,913,126	-
UP122	Welkom Upgrading medium voltage network EXT9 &15	12	Planning	To ensure the effectiveness of the medium voltage Distribution networks	R 2,104,438	R1,052,219	R1,052,219	-
UP123	Welkom Upgrading medium voltage network CivicCentre	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 7,683,203	-	-	-
UP124	Welkom Upgrading medium voltage network Industrial Area	27	Planning	To ensure the effectiveness of the medium voltage Distribution networks	R5,101,669	-	-	-
UP125	Hennenman Replace overhead transmission lines inFabriek street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R385,813	R385,813	-	-
UP126	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	-	-	-
UP127	Welkom Ext 19 LT electrical reticulation upgrade	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R1,155,658	-	-	-
UP128	Welkom Flamingo Park LT Electrical distributionupgrade	34	Planning	To ensure the effectiveness of the medium voltage Distribution networks	R 1,728,485	-	-	-
UP129	Welkom Upgrade of SCADA system and the Control Room at CBDSubstation	27,32,33,34,35	Planning	Ensure control over remote substations	R 18,341,180	R2,821,720	R5,643,440	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2025
STREETLIGHTS								
UP130	Phomolong Provision and installation of StreetLighting for main entrance road 6013.29 meters	2,3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1,963,163	R654,387	R654,387	-
UP131	Nyakallong Provision and installation of StreetLighting for main entrance road 1416.16 meters	36,19	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R482,335	-	-	-
UP132	Mmamahabane Provision and installation of StreetLighting 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	-	-
UP133	Meloding Provision and installation of StreetLighting for main entrance road 5882.04 meters	4,5,6,7,9	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1,758,359	R586,119	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP134	Kutlwanong Provision and installation of StreetLighting for main entrance road 1128.54 meters	18,20,22 ,10	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 368,436	R 368,436	-	-
UP135	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	-	-	-
UP136	Thabong: Nkoane Road Provision and installation of StreetLighting 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	-	-
UP137	Thabong: Mangosuthu Buthelezl Road Provision and installation of Street Lighting for main entrance road 1936.4 meters	14	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 632,179	R 632,179	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP138	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	-	-
UP139	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	-	-
UP140	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 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP141	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	-	-	-
UP142	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	-	-
UP143	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	-	-
UP144	Virginia Provision and installation of High mast and streetlightsin Virginia	4,8,9	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,202,160	R526,109	R676,050	-
UP145	Virginia Provisioning and installation of Two (2) high mast lightsMeloding	4,5,6,7,9	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,269,774	R634,887	-	-
UP146	Virginia Provisioning and installation of Tenhigh mast lights Meloding Albany	7	Planning	To ensure a safe living environment in the previous disadvantage areas	R6,348,870	R1,587,217	R3,174,414	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP147	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	R3,174,414	-
UP148	Odendaalsrus Provision and installation of Thirteen (13) highmast 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	R4,126,764	-
UP149	Allanridge Provision and installation of Six (6)high mast lights in Nayakallong	36	Planning	To ensure a safe living environment in the previous disadvantage areas	R3,809,322	R952,330	R1,904,660	-
UP150	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	R1,587,216	-
UP151	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	-	-
UP152	WELKOM Seven (7) High mast lights Welkom ReitzPark Ward 27	27	Planning	To ensure a safe living environment in the previous disadvantage areas	R4 444 209	R1 111 052	R2 222 104	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 20223/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP153	Welkom 26 High mast lights Thabong	11,13,12,14,15,16,17,23,25,26,29,30,31,27	Planning	To ensure a safe living environment in the previous disadvantage areas	R16 507 062	R4 126 765	R8 253 530	-
UP154	Ventersburg Three (3) High MastLights in Mmamahabane	1	Planning	To ensure a safe living environment in the previous disadvantage areas	R1 904 661	R476 165	R952 330	-
UP155	Ventersburg Upgrading of streetlights	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R212 197	R231 458	-	-
UP156	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	-	-	-
UP157	Odendaalsrus Provision and installation of streetlights MimosaWay	36	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R350 739	-	-	-
UP158	Welkom Central Park lighting	32	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R210 443	R210443	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP159	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	-	-	-
UP160	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	R8 465 160	-
UP161	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	R11 286 880	-
Electrical workshop								
UP162	Welkom Mini-Substation Replacement	12,32	Planning	Ensure sustainable infrastructure	R 1 915 565	R638 521	R638 521	-
Local Economic Development								
UP163	Welkom Airport Integrated Development		-	-	R 1 500 000	-	-	-
UP164	Phakisa Racetrack Integrated Development		-	-	R 1 200 000	-	-	-
UP165	Sand River Route Development		-	-	R 800 000	-	-	-
UP166	Development of Market Stalls in Ventersburg		-	-				
UP167	Development of Impound facility in Odendaalsrus		-	-				
UP168	Development of Science Park		-	-				
Agriculture & Mining								
UP169	Beneficiation Policy		-	-	R 900 000	-	-	-

UP170	Bore hole and fencing of Council Farms		-	-	R 3 000 000	R 1 000 000	R 1 000 000	-
UP171	Fresh produce market refurbishment and optimization		-	-	R 2 700 000	R1700 000 (Refurbishment)	-	-
ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
UP171	Council Owned Farm maintenance				R 2000 000	R 400 000	R 600 000	R 1000 000
Trade and Investment								
UP172	SEZ Establishment	26, 27, 34, 35	-	-	R 5000 000	R 5000 000	-	-
UP173	Investment Indaba & Summits		-	-	R 1 500 000	R 500 000	R 500 000	-
Tourism								
UP174	Tourism Events		-	-	R 900 000	R 300 000	R 300 000	-
UP175	Development of Tourism Brochure		-	-	R 300 000	R 100 000	1 300 000	-
Facilities								
UP176	Refurbishment of Market Stalls and		-	-	R 500 000	R 500 000 (Virginia)	R500 000 (Hennenman)	-
UP177	Refurbishment of Municipal Commercial Facilities		-	-	R 60 000 000 est.	R 5000 000	R 5000 000	R 5000 000

4.3. Infrastructure Asset Maintenance Programmes

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
WATER SERVICES								
IAMP1	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.	R 3 000 000	R 3 000 000	R 3 000 000	-
IAMP2	Install water meters at developed parks and communal standpipes.	All	Implementation	Water Demand to reduce water loss and unaccounted for water.	R 500 000	-	-	-
IAMP3	Replacement of 100 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	-
IAMP4	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	-	-	-
IAMP5	Implement leak detection system and equipment	All	Planning	Water Demand to reduce water loss	R 10 000 000	R 2 000 000	R 2 000 000	-
SANITATION SERVICES								
IAMP6	Refurbishment of collapsed line in Anthony Road, Odendaalsrus	35	-	Reduce sewerage spillages	R 500 000	R 500 000	-	-
IAMP7	Virginia Industrial Area outfall sewer upgrade	9	Designed internal	-	R 2 000 000	R 2 000 000	-	-
WASTEWATER TREATMENT PLANTS AND PUMPSTATION								
IAMP8	Refurbish of Witpan Sewerage works	32	Construction	Construction	R 10 000 000	-	-	-

IAMP9	Cleaning of sumpsin Pump Stations as and when needed (Term-Contracts)	All	O&M	Planning	R 5 000 000	R 1 000 000	R 1 000 000	-
IAMP10	Erect 1 Borehole per ward	All	Not registered	Reduce impact of unplanned water cuts	-	-	-	-
ROADS AND STORMWATER								
IAMP11	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
IAMP12	Upgrade catch pits with limitedcapacity to enhance storm water functionality.	All	O&M	-	R 4 000 000	R 1 000 000	R 1 000 000	R 1 000 000
IAMP13	Crack sealing of roads to prevent water seepage into base layersand extend life expectancy (Km)	All	Planning	-	R 21 000 000	R 7 000 000	R 7 000 000	R 7 000 000
IAMP14	Repair potholes informal roads to reduce deterioration and ensure safe usage thereof (m2).	All	O&M	-	R25 000 000	R5 000 000	R5 000 000	-
IAMP15	Resealing of roads of roads	All	O&M	-	R100 000 000	R37 000 000	R37 000 000	-
IAMP16	Gravelling of Roads	All	O&M	-	R25 000 000	R5 000 000	R5 000 000	-
IAMP17	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	-
IAMP18	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	-
IAMP19	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	-

IAMP20	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 1 600 000	-	-
BUILDINGS								
IAMP21	Build new Council chambers and extend Municipaloffices	32	Planning	Current chambers and offices DMREs not address requirements of councilors and officials.	R 20 000 000	-	R 5 000 000	R10 000 000
IAMP22	Erect Indoor Sports Centres	All	Not registered	Bronville/Hani ParkKutlwanong Allanridge Ventersbur	-	-	-	-
IAMP23	Erect Matjhabeng Youth Centres	All	Not Registered	1 Youth Centre perwards	-	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
ELECTRICITY								
IAMP24	Welkom Upgrading breakers and isolators 132KVreticulation	32	Planning	To ensure an effective and safe 132kV Distribution network	R1 480 840	R583 991	-	-
IAMP25	Welkom Main intake test, upgrade and repairs to 132KV	32	Planning	To ensure an effective and safe 132kV Distribution network	R1 006 879	R369 171	-	-
ADMINISTRATION AND STRATEGIC PLANNING								
IAMP26	Hennenman Upgrading of load control	3	Planning	Council benefiting from the time of use tariffs	R1 315 274	-	-	-
IAMP27	Odendaalsrus Upgrading of load control	1	Planning	Council benefiting from the time of use tariffs	R175 369	-	-	-
IAMP28	Virginia Upgrading of load control system Virginia	9	Planning	Council benefiting from the time of use tariffs	R360 739	-	-	-
IAMP29	Welkom Upgrading load control Welkom	32,33,	Planning	Council benefiting from the time of use tariffs	R701 479	-	-	-
IAMP30	Matjhabeng Upgrading of remote meter reading software for the Matjhabeng Electrical Engineering Services Dep	All	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by the NERSA	R31 885	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
IAMP31	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	-	-	-
IAMP32	Welkom Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	R 4 384 247	R1 277 589	R525 109	-
IAMP33	Matjhabeng Installation of Smart meters	All	Not Registered	Improve revenue collection and deal with bypass connection	-	-	-	-
IAMP34	Matjhabeng installation of Zonal meters	All	Not Registered	Early detection of burst pipes and usage patterns	-	-	-	-
DISTRIBUTION LOW AND MEDIUM VOLTAGE								
IAMP35	Odendaalsrus Upgrade electrical distribution boxes	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 158 110	R 52 703	-	-
IAMP36	Ventersburg Provision and installation protection relays	1	Planning	Insuring a safe working environment	R131 527	-	-	-
IAMP37	Hennenman Provision and installation protection relays	3	Planning	Insuring a safe working environment	R424 395	R175 369	R249 025	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
IAMP38	Virginia Upgrading of protection relays	4,8,9	Planning	Insuring a safe working environment	R85 ,297	R350 739	R350 739	-
IAMP39	Odendaalsrus Upgrading of protection relays	35,36	Planning	Insuring a safe working environment	R850 544	R324 434	-	-
IAMP40	Welkom Upgrading of protection relays	27,32,3 3,34,35	Planning	Insuring a safe working environment	R1 867 187	R622 395	R622 395	-
IAMP41	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 thetime of use tariffs thatwas approved by NERSA	R315 655	R263 054	-	-
IAMP42	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 thetime of use tariffs thatwas approved by NERSA	R 510 817	R 186 733	-	-
IAMP43	Welkom Provision and installation of remote Electrical metering systems	27,32,3 3,34,35	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of thetime of use tariffs thatwas approved by NERSA	R 3 332 024	R1 110 674	R1 110 674	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
IAMP44	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	-
REVENUE PROTECTION								
IAMP45	Ventersburg Provision and installation of an STS prepaid electrical meters	1	Planning	To ensure that an effective and efficient service is rendered	R192 906	-	-	-
IAMP46	Hennenman Provision and installation of an STS prepaid electrical meters	3	Planning	To ensure that an effective and efficient service is rendered	R192 906	-	-	-
IAMP47	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	-	-	-
IAMP48	Odendaalsrus Upgrading of STS prepaid electrical metering system	35,36	Planning	To ensure that an effective and efficient service is rendered	R368 276	R210 443	-	-
IAMP49	Procurement And Installation of Smart Prepaid Electric Meters	All	Planning	-	TBC	-	-	-
IAMP50	Procurement And Installation of Smart Prepaid Water Meters	All	Planning	-	TBC	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
IAMP51	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	R43 842	-	-
IAMP52	Welkom Pre-paid metering upgrade	27,32,3 3,34,35	Planning	To ensure that an effective and efficient service is rendered	R327 240	-	-	-
HIGHMAST LIGHTS AND STREET LIGHTS								
IAMP53	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	-	-
IAMP54	Matjhabeng maintenance of Street Lights	all	O&M	To ensure an effective service and adhere to road ordinances as well SANS regulations	R5 000 000	R5 000 000	-	-
IAMP55	Matjhabeng Maintenance of High Mast Lights	all	O&M	To ensure an effective service and adhere to road ordinances as well SANS regulations	R8 000 000	R8 000 000	-	-
ELECTRICAL WORKSHOP								
IAMP56	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	R350 739	R350 739	-
IAMP57	Hennenman Provision and installation of security systems at electrical substations	3	Planning	To safeguard Council from theft and vandalism of property	R 87 684	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
IAMP58	Ventersburg Provision and installation of security systemsat electrical Substations	1	Planning	To safeguard Council from theft and vandalism of property	R78 916	-	-	-
IAMP59	Allanridge Provision and installation of security systems electrical Substations	36	Planning	To safeguard Council from theft and vandalism of property	R 87 684	-	-	-
IAMP60	Virginia Provision and installation of security systemsat electrical Substations	4,8,9	Planning	To safeguard Council from theft and vandalism of property	R178 877	R38 581	-	-
IAMP61	Odendaalsrus Provision and installation of security systems at electrical Substations	35,36	Planning	To safeguard Council from theft and vandalism of property	R185 751	R67 903	-	-
IAMP62	Welkom Substation security and remote-control System	27,32,33,34,35	Planning	To safeguard Council from theft and vandalism of property	R15 081 804	R 5 027 268	R 5 027 268	-
IAMP63	Hennenman Upgrading of substationbuildings	3	Planning	Ensure sustainable infrastructure	R 438 424	R350 739	R 438 424	-
IAMP65	Virginia Upgrading of substation buildings	4,8,9	Planning	Ensure sustainable infrastructure	R1 315 274	R526 109	R526 109	-
IAMP66	Odendaalsrus Upgrading Mainsubstation	36	Planning	Ensure sustainable infrastructure	R1 175 369	-	-	-
IAMP67	Allanridge Upgrading Main substation	36	Planning	Ensure sustainable infrastructure	R 1 9752 043	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
IAMP68	Allanridge Emergency work to be done on all substation in Allanridge	36	Planning	Ensure sustainable infrastructure	R 350 739	-	-	-
IAMP69	Welkom Revamp main-sub structures	32	Planning	Ensure sustainable infrastructure	R 263 054	R 131 527	-	-
IAMP70	Expansion of Police Stations	11	Not registered	Ensure Safety and security	-	-	-	-
IAMP71	Build New Police Stations	All	Not registered	Allanridge, Sunrise Ventersburg and Hani Park Area, Kutlwanong	-	-	-	-
IAMP72	Phomolong Upgrading of WWTW	2,3	Design	Ceded to the DWS through Ministerial intervention. Upgrading of wastewater treatment works	R 28 000 000.00	-	-	-
IAMP73	Upgrade of Kutlwanong WWTW Phase 2 to accommodate the new 3000 Stands	10,18,20, 21,22	Construction	Contract terminated.	R7 3 252 538 ,93	R3 646 414 94	-	-
IAMP74	Replacement of old asbestos pipi and old galvanized pipes	All	Application stage	The municipality is experiencing high water loss due to frequent pipe bursts as the infrastructure is very old	R 1.4 billion	-	-	-
IAMP75	Waste and Sewer Master Plan	All	Planning	Plan intended to guide the water sector with investment planning for the development of water resource and the delivery of water and sanitation services over the horizon.	R 6 000 000	-	-	-
IAMP76	Water and Sewer Master Plan	All	Planning	plan intended to guide the water sector with investment planning for the development of water resources and the delivery of water and sanitation services over the horizon	R 8 000 000	-	-	-
IAMP77	Development of Water Safety Plan for Matjhabeng LM	All	Planning	Water safety planning is a comprehensive risk assessment and risk management approach that encompasses all steps in a drinking-water supply chain, from catchment to consumer. A Water Safety Plan (WSP) is a plan to ensure the safety of drinking water through this	R 4 500 000	-	-	-

				approach.				
IAMP78	Development of Wastewater Risk abatement plans for all wastewater conveyance system of Matjhabeng Local Municipality	All	Planning	Wastewater Risk Abatement Planning is systematic process that aims to consistently ensure acceptable wastewater quality that does not exceed the stipulated numerical limits in licenses/permits by implementing an integrated water quality management plan, which includes a risk assessment and risk management approach from wastewater collection, through treatment and discharge to the catchment	R 4 500 000	-	-	-
IAMP79	Allanridge Phase1		Planning 482 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 57 172 000 00	R35 000 000	R12 172 000	R10 000 000
IAMP80	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 00 00	R10 000 000	R3 156 000	-
IAMP81	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 to be upgrade electrical medium voltage networks must be upgraded to an estimated value of R5,3m	R 8 152 000 00	R5 300 000	R2 852 000	-
IAMP82	Ventersburg Land Restitution Project X 5		Planning 37 Stands to be Electrified	-	R 1 702 000 00	-	R1 702 000	-
IAMP83	Fencing of PRV chambers of Kutlwanong and Odendaalsrus	20,22 & 35	-	-	-	-	-	-
IAMP84	Installation of Bulk Check Meters in all 38 Bloemwater-Matjhabeng Supply Points and Build Manholes	All	Planning	O&M	R 40 000 000	R 6 000 000	R 14 000 000	R 20 000 000
IAMP85	Refurbishment of buildings at 4th Street Municipal Stores in Industrial area Welkom.	32	-	The buildings have been redundant for some time and got vandalized, recently the office block have been destroyed by fire.	R1 250 000	R1 250 000	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
IAMP86	Fencing of Municipal workshops premises at Witpan	34	-	The existing diamond mesh fence is old full of holes as was easily penetrated by and it compromises security, new fencing is required.	R 2 000 000	-	R2 000 000	-
IAMP87	Refurbishment of Welkom mechanical workshop at 4th Street Industrial area.	34	The workshop is operational, but the buildings need major renovations	The conditions of workshop buildings have deteriorated due to lack of maintenance and currently require major renovations including removal of asbestos roof sheets.	R3 500 000	-	R2 000 000	R1 500 000
IAMP88	Hennenman Land Restitution Project	3	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
IAMP89	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	-
IAMP90	Virginia Extension 13 Kitty		Planning 237 Stands to be Electrified	MV and LV infrastructure stolen	R 10 902 000 00	-	-	R10 902 000
IAMP91	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
IAMP92	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	R 19 628 000	R5 000 000	R10 000 000	R4 628 000
IAMP93	Welkom R30 Airport Development		Planning 407 Stands to be Electrified	New Eskom Intake Point needs to be provided and installed	R366 306 000	R136 306 000	R100 000 000	R100 000 000
IAMP94	Odendaalsrus Phakisa Development		Planning 407 Stands to be Electrified	New Eskom Intake Point needs to be provided and installed implication R5m	R113 860 000	R50 000 000	R50 000 000	R13 860 000
IAMP95	Welkom Flamingo (up market)		Planning 351 Stands to be Electrified	Electrical intake substation will be required to be built for the proposed project to an estimated amount of R65M	R 111 146 000	R95,000,000	R16,146,000	-
IAMP96	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	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
IAMP97	Welkom Flaming Park X2		Planning 392 Stands to be Electrified	-	R 18 032 000,00	-	R18,032,000	-
IAMP98	Welkom Flaming Park X3		Planning 52 Stands to be Electrified	-	R 2 392 000,00	-	-	R2,392,000
IAMP99	Welkom Flaming Park X4		Planning 42 Stands to be Electrified	-	R1 932 000,00	-	R1,932,000	-
IAMP100	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	-
IAMP101	Riebeeckstad (Lusette Street)		Planning 78 Stands to be Electrified	MV and LV Infrastructure stolen	R 3 588 000,00	-	-	R3,588,000
IAMP102	Riebeeckstad (Koppie Alleen School)		159 Stands to be Electrified	MV and LV Infrastructure Stolen	R 7 314 000,00	R7,314,000	-	-
IAMP103	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
IAMP104	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
IAMP105	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

4.4. Mining Houses Projects

Mining Houses Programmes

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

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

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

IDP Reference Number	Company Name	Area of Operation	Project Name	Type of Project	Budget/Estimate Budget
1.	OMV Crushers Virginia (Pty) Ltd 10032 MR	Virginia and Welkom (Bronville)	Community bursaries (Local Economic Development)	Educational	R 200 000
2.	Seboho Trading (PTY) LTD	The remainder of the farm Petrus Hennenman 596 in the magisterial district of Hennenman in the free state	Identification of Project in process	TBC	R 250 000
3.	Fiona Mining Enterprise	The farms Ventersburg Dorpsgronden 354, Hmaburg 473, Wonder Heuvel 250, Pietersrust 91, and Groenpunt 96, in the administrative district of Ventersburg, Free State Province	Identification of projects in process	TBC	R 150 000
4.	TETRA 4. Virginia Gas Project Tetra4 (Renenggen)	Meloding/Virginia Virginia/Meloding	Renovation of the Meloding community hall including refurbishment of the community gym	LED/Community Development	R 592 321,58
5.	Sibanye Stillwater	Welkom, Odendaalsrus	Refurbishment of Welkom Taxi Rank with Market Stalls	Infrastructure Development	R 7 000 000
			Refurbishment of Market Stalls in Welkom and Odendaalsrus CBD	Infrastructure Development	R 7 000 000
			Development of Enterprise Development Hub	Infrastructure Development	R 30 000 000
			Procurement and installation of Portable Mobile Market Stalls	LED/Infrastructure Development	R 8 000 000
6.	Harmony Mine	Welkom, Odendaalsrus, Virginia, Ventersburg	Development of Sand River Route	LED/Infrastructure Development	TBC
			Development of Market Stalls in Ventersburg	LED/Infrastructure Development	TBC
			Development of Impound facility in Odendaalsrus	LED/Infrastructure Development	TBC
			Development of Science Park	LED/Infrastructure	TBC
7.	Taung Gold	Welkom	Development of Enterprise Development Centre	LED/Infrastructure Development	TBC
		New SLP Cycle to be developed for the 2022 to 2023			
8.	Samada Diamond Mine	New SLP cycle to be developed for the 2022 to 2023			

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.

4.4. Lejweleputswa District Municipality Projects

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

5. Section E-Spatial Development Framework

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

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

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

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

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

- Chapter 21 of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) have the following requirements with respect to the content of Municipal SDF's:
- A Municipal Spatial Development Framework must give effect to the development principles and applicable norms and standards set out in Chapter 2;
- Include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality.
- Include a longer-term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years;
- Identify current and future significant structuring and restructuring elements of spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated.
- Include population growth estimates for the next five years.

Matjhabeng Local Municipality Spatial Development Framework was adopted by Council in 2013 and is currently being reviewed.

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

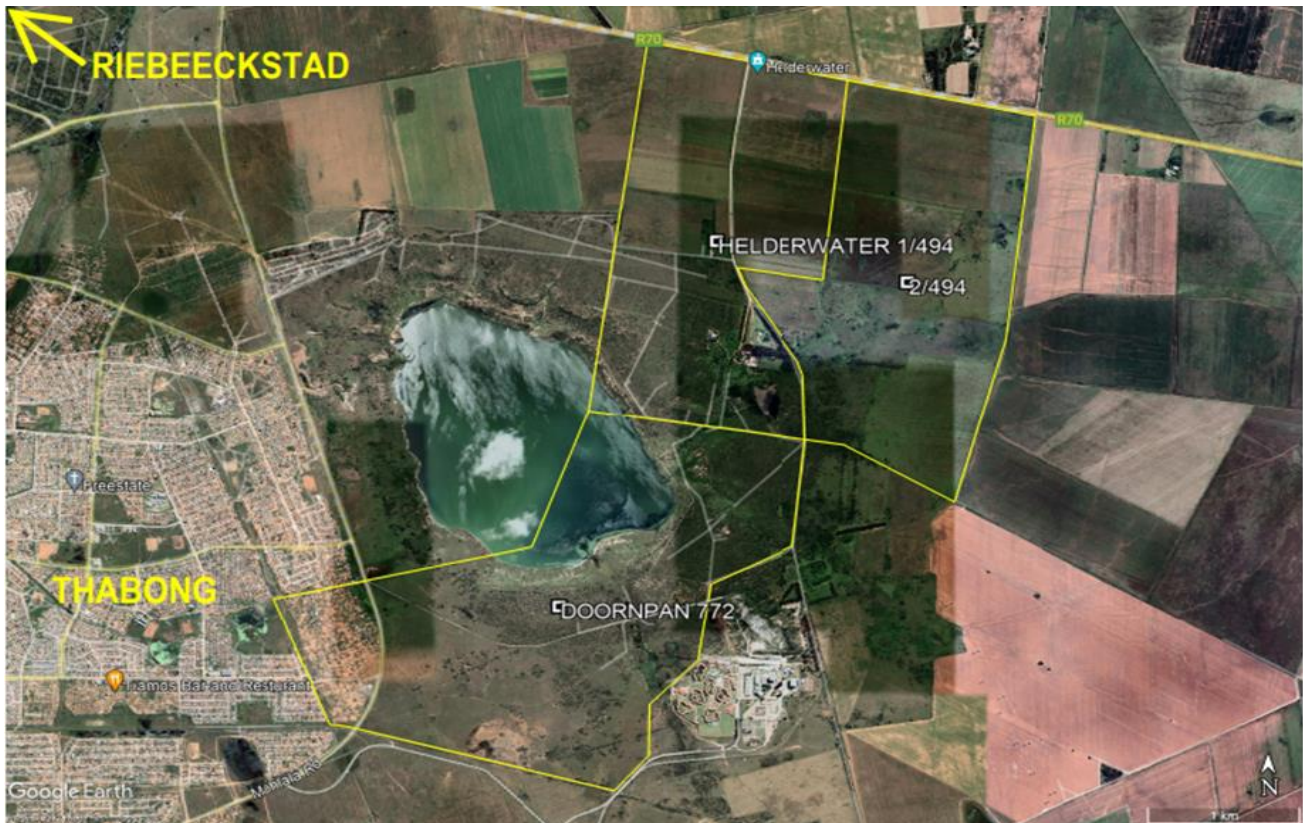
It is of outmost importance that the Integrated Development Plan and the Spatial Development Framework be aligned to provide strategic guidance in Municipal developments in order to impact meaningfully on future planned development patterns. In addition the SDF impact other various departments in different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

5.1. Identified Area of Development in Line with the SDF

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

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

(Doornpan 772, Helderwater 1/494 – 1/494)



(Doornpan 772, Helderwater 1/494 – 1/494)



(Mooi Uitzig Re/352, Dora 287, Christiana 452)

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

The urban edge on the Spatial Development Framework will be extended in order to address future areas of development and to accommodate proposed development. Prior to any development on the acquired Farms the following planning studies has to be undertaken.

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

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

5.2. Development Corridor

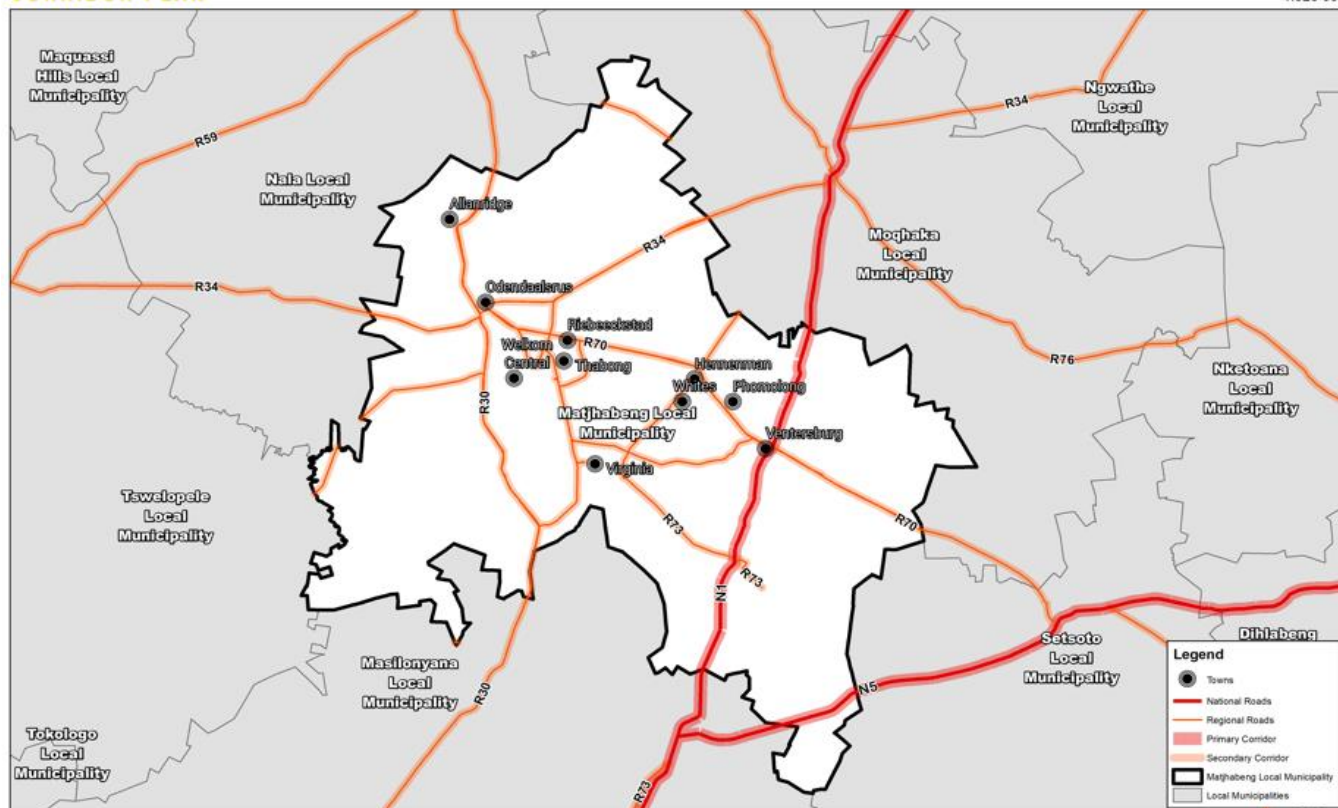
Within the Spatial Development Framework, the Municipality has identified various corridors for development with the intention to create investment opportunities to contribute to the integration of towns in the Municipality, with Welkom located at the center.

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

1. Alma corridor connecting Welkom and Odendaalsrus
2. Hennenman Corridor connecting Rieeckstad and Hennenman
3. Virginia Corridor connecting Welkom Virginia
4. Hennenman to Ventersburg corridors
5. Odendaalsrus to Allanridge corridor

MATJHABENG SPATIAL DEVELOPMENT FRAMEWORK

CORRIDOR PLAN



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

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

6. Section F-Financial Strategy

6.1. Introduction

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

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

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

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

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

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

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

6.3. Budget Assumptions

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

- Consumer Price Index (CPIX) of approximately 6%
- The CPIX inflation is forecasted to be within the upper limit of the 3 to 6 per cent target band. (Source: Reserve Bank and National Treasury, MFMA Circular 122 & 123)
- Increase in Bloem Water tariffs by 8%
- Electricity tariff increase of 15.1%
- Eskom Tariff increase of 18.7%.
- Salary and Wages increase by 5.4%
- National Treasury MFMA Budget Circular No. 122 & 123 (including previous guiding circulars from NT)
- Impact of loadshedding and alternative energy sources on municipal electricity revenue.
- Historical data in terms of municipal budgets and audited annual financial statements.

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

- Historical consumers pay rate.
- Improving the effectiveness of revenue management processes and procedures to ensure that all revenues owed is collected.
- Implementing tariffs that reasonably reflect the cost associated with rendering the service, cost-reflective tariffs.
- Implementation of municipal policies and by-laws.

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

6.4. Operating Revenue Framework

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

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

- National Treasury's guidelines and macroeconomic policy;
- Growth and continued economic development;
- Efficient revenue management, which aims to ensure 90% annual collection rate for property rates, 95% collection rate for electricity and an average of 70% per cent for other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Implementation of and roll-out of a smart prepaid metering system for electricity and water.
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of Matjhabeng Local Municipality.
- Municipal By-laws

The following table is a summary of the 2023/24 MTREF (classified by main revenue source):

FS194 Matjhabeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2019/20	2020/21	2021/22	Current Year 2023/24				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-aud E outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue										
Exchange Revenue										
Service charges - Electricity	645 780 710	654 193 122	653 255 206	956 872 839	956 872 839	956 872 839	569 075 581	1 101 360 638	1 115 713 731	1 182 656 555
Service charges - Water	404 897 934	412 665 583	412 093 190	450 993 089	450 993 089	450 993 089	398 343 040	627 461 257	716 734 061	759 738 105
Service charges - Waste Water Management	149 646 509	164 794 341	164 663 890	189 348 767	189 348 767	189 348 767	157 242 342	208 283 644	220 780 662	234 027 503
Service charges - Waste Management	90 350 896	100 109 200	98 580 933	126 629 441	126 629 441	126 629 441	95 421 650	139 391 782	147 649 289	156 508 246
Sale of Goods and Rendering of Services	-7 177 319	19 016 331	21 017 533	51 086 892	51 086 892	51 086 892	16 646 216	33 907 488	35 941 917	38 098 431
Agency services										
Interest										
Interest earned from Receivables	203 130 784	186 227 195	240 033 859	224 402 097	224 402 097	224 402 097	284 036 798	349 096 326	384 031 508	279 873 358
Interest earned from Current and Non-Current Assets	2 106 916	614 805	2 390 350	4 594 504	4 594 504	4 594 504	8 844 776	4 810 174	5 162 384	5 472 127
Dividends	21 446	22 848	33 570	25 633	25 633	25 633	11 373	37 681	39 942	42 338
Rent on Land										
Rent from Fixed Assets	13 748 446	17 103 249	19 885 345	26 587 765	26 587 765	26 587 765	17 496 488	28 183 031	29 874 083	31 686 454
Licence and permits	91 360	193 583	183 220	205 198	205 198	205 198	184 035	217 510	230 561	244 294
Operational Revenue	11 276 915	5 075 574	3 681 290	461 521 462	461 521 462	461 521 462	3 548 157	459 212 749	529 165 516	560 915 443
Non-Exchange Revenue										
Property rates	401 561 704	424 353 318	443 339 859	440 185 484	440 185 484	440 185 484	346 861 549	468 596 611	485 260 476	514 376 104
Surcharges and Taxes										
Fines, penalties and forfeits	4 265 607	5 639 146	8 224 288	26 683 060	26 683 060	26 683 060	1 195 681	28 284 044	29 981 087	31 779 952
Licence or permits										
Transfers and subsidies - Operational	502 011 567	632 601 000	569 972 156	636 814 000	636 814 000	636 814 000	561 742 174	692 171 000	739 156 020	783 505 382
Interest	26 010 696	24 320 888	30 736 250	18 356 721	18 356 721	18 356 721	41 660 699	19 458 124	20 625 611	21 863 148
Fuel Levy										
Operational Revenue										
Gains on disposal of Assets	0	0	-36 645 149	63 600 000	63 600 000	63 600 000	0	60 000 000	63 600 000	67 416 000
Other Gains	49 690 099	52 315 324	49 440	0	0	0	0	0	0	0
Discontinued Operations										
Total Revenue (including capital transfers and contributions)	2 488 674 191	2 699 447 484	2 671 474 128	3 677 906 842	3 677 906 842	3 677 906 842	2 562 331 168	4 134 412 641	4 403 346 778	4 663 163 566
Expenditure										
Employee related costs	659 826 695	833 733 638	879 248 167	906 572 359	906 572 359	906 572 359	750 888 130	952 980 245	1 010 159 062	1 070 768 605
Remuneration of directors	30 274 209	28 671 496	16 349 313	39 971 641	39 971 641	39 971 641	7 941 680	39 362 111	41 723 086	44 227 270
Bulk purchases - electricity	526 574 965	544 680 225	643 907 451	565 971 742	548 545 329	548 545 329	171 389 060	667 846 656	707 917 455	750 352 503
Inventory consumed	0	0	0	897 108 633	897 108 633	897 108 633	0	896 850 609	154 906 846	224 236 656
Debt impairment	0	0	0	0	0	0	0	0	457 797 792	0
Depreciation and amortisation	253 022 920	233 600 606	241 822 258	100 000 000	73 499 399	73 499 399	0	248 647 600	263 566 667	279 380 670
Interest	281 932 415	108 812 105	173 475 381	109 578 924	70 302 266	70 302 266	973 332	183 883 984	194 916 938	206 611 955
Contractual services	415 820 903	533 701 677	306 122 611	211 540 513	257 515 414	257 515 414	124 281 614	97 256 114	103 091 482	109 276 970
Transfers and subsidies	1 478 207	1 527 801	1 194 325	827 754	896 860	896 860	887 109	1 330 000	1 469 800	1 494 388
Irrecoverable debts written off	684 012 764	814 216 642	815 642 914	544 010 123	544 010 123	544 010 123	5 886 634	218 852 939	611 249 776	647 924 761
Operational costs	283 532 219	310 305 711	394 776 300	301 864 171	320 960 065	320 960 065	221 812 977	249 370 371	260 553 712	285 726 940
Losses on disposal of Assets	0	0	26 810	0	0	0	0	0	0	0
Other Losses	0	0	-16 544 624	0	0	0	0	0	0	0
Total Expenditure	3 176 474 447	3 469 449 962	3 436 620 996	3 677 445 869	3 639 412 337	3 639 412 337	2 283 820 535	3 974 218 907	4 236 583 574	4 626 160 770
Surplus/(Deficit)	-688 800 256	-770 002 478	-764 546 768	460 960	18 494 505	18 494 511	1 218 510 631	154 193 734	45 361 204	48 682 662
Transfers and subsidies - capital (monetary allocations)	109 084 140	157 742 041	99 263 537	168 810 000	282 756 000	282 756 000	129 834 000	192 914 000	270 208 940	296 421 370
Transfers and subsidies - capital (in-kind)	0	0	44 551 862	0	0	0	919 900	0	0	0
Surplus/(Deficit) after capital transfers & contributions	-571 376 121	-552 260 376	-640 731 367	167 270 962	301 239 511	301 239 511	1 249 264 531	377 107 146	319 570 044	334 564 232
Income Tax										
Surplus/(Deficit) after income tax	-571 376 121	-552 260 376	-640 731 367	167 270 962	301 239 511	301 239 511	1 249 264 531	377 107 146	319 570 044	334 564 232
Share of Surplus/Deficit attributable to Joint Venture										
Share of Surplus/Deficit attributable to Municipality										
Surplus/(Deficit) attributable to municipality	-571 376 121	-552 260 376	-640 731 367	167 270 962	301 239 511	301 239 511	1 249 264 531	377 107 146	319 570 044	334 564 232
Share of Surplus/Deficit attributable to Associate										
Intercompany/Parent subsidiary transactions										
Surplus/(Deficit) for the year	-571 376 121	-552 260 376	-640 731 367	167 270 962	301 239 511	301 239 511	1 249 264 531	377 107 146	319 570 044	334 564 232

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 2023/24 is R466 596 611, which represents a 6% increase from the 2022/23 financial year. Property Rates represent 11% of the estimated revenue budget.

6.4.2 Service charges

The service charges for the 2023/24 budget are R 2 076 387 321, 49.9% of the revenue budget is funded by service charges. Service Charges consist of revenue resulting from the sale of electricity, water, sanitation, and refuse. Electricity revenue increase is informed by the Cost of Supply Study (CoS), NERSA guidelines and National Treasury. In addition, electricity tariffs are subject to approval by NERSA based on the municipal cost of supply study. The approval process from NERSA.

The estimated revenue from electricity is R1 101 360 638, 26.5% of the revenue budget. The estimated revenue from Water is 627 451 257, 17% of the revenue budget. The estimated revenue from Sanitation and Refuse service charges are R 208 686 778 and R139 291 782, which represents 5% and 3% respectively.

6.4.3 Operational Transfers and Grant receipts

Transfers recognized as operational receipts are the second largest revenue source, representing 18% of the revenue and amount to R692 171 000 for the 2023/24 financial year as per the draft Division of Revenue (DoRA) Bill 2023. The Equitable share allocation is a grant which supplement the municipality’s own revenue for the provision of the necessary basic level of services to each poor household within their jurisdiction.

Grants	2023/2024 Allocation
Equitable Share Grant (EQS)	R685 410 000
Finance Management Grant (FMG)	R3 100 000
Expanded Public Works Programme (EPWP)	R3 661 000

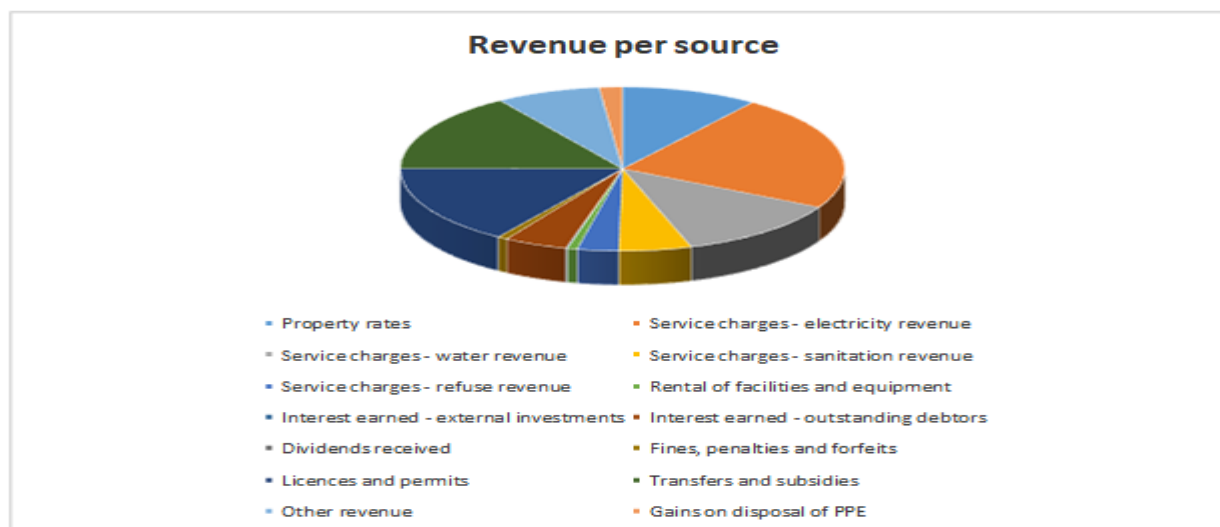
6.4.4 Other Revenue Sources

The total amount for other revenue sources is R813 463 242 and consist of:

Rental of facilities and equipment	R28 183 031
Interest earned - external investments	R4 870 174
Interest earned - outstanding debtors	R249 086 328
Dividends received	R37 681
Fines, penalties, and forfeits	R28 284 044
Licenses and permits	R217 510
Other revenue	R533 120 217

6.4.5 Gains on disposal of PPE

The municipality intends to finalize the disposal of assets during the 2023/24 financial year. The projected revenue from the disposal of assets is R60 000 000. This projected revenue will be utilized to invest in capital projects and local economic development.



6.5. Proposed Tariff Increases.

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

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

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

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

The table below provides information on the proposed tariff increases for the service charges. The average tariff increase for rates will be 6%. The estimated tariff increase for water will be 15% and electricity will be increased with an overall average 15.1%. The tariff increases for sewerage and refuse will be at 10%.

Tariff increases – Revenue 2023/24

Revenue category	Average tariff increases
Rates	6%
Water	15 %
Electricity	15.1%
Sewerage	10%
Refuse	10%

The general tariffs will be increased with 6%.

The municipality commenced with the implementation of the winter and summer tariffs for electricity in the 2014/15 financial year. A comprehensive tariff study was performed on the electricity tariff to ensure full cost recovery. The proposed overall average tariff increase for electricity will be at 15.1%. The municipality will continue implementing the winter, summer tariff as well as Inclining Block Tariffs (IBT) during the 2023/24 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 2023/24 financial year our tariffs must be cost reflective notwithstanding the CPIX and regulations by National Treasury. This is in consideration of improving revenue collection of these facilities as well as the quality of services to be provided by the municipality. To this extent all departments of the municipality will be required to evaluate their tariffs so that they are cost reflective and market related. The cost reflective tariffs will be phased in.

6.6 Operating Expenditure Framework

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

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

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure										
Employee related costs	699 826 895	883 733 638	879 248 167	906 572 359	906 572 359	906 572 359	750 888 130	952 980 245	1 010 159 062	1 070 766 605
Remuneration of councillors	30 274 209	28 671 496	16 349 313	39 971 641	39 971 641	39 971 641	7 941 680	39 362 111	41 723 636	44 227 270
Bulk purchases - electricity	528 574 945	544 880 225	643 907 451	565 971 742	548 545 539	548 545 539	171 369 060	667 846 656	707 917 455	750 392 503
Inventory consumed	0	0	0	897 108 633	897 108 633	897 108 633	0	866 890 609	1 154 996 646	1 224 296 656
Debt impairment	0	0	0	0	0	0	0	457 797 732	0	0
Depreciation and amortisation	253 022 920	283 600 606	241 822 258	100 000 000	73 489 399	73 489 399	0	248 647 600	263 566 667	279 380 670
Interest	281 932 415	108 812 105	173 475 381	109 578 924	70 302 298	70 302 298	973 332	183 883 900	194 916 938	206 611 955
Contracted services	415 820 503	383 701 677	306 122 611	211 540 513	257 515 414	257 515 414	124 281 614	97 256 114	103 091 482	109 276 970
Transfers and subsidies	1 478 207	1 527 801	1 194 325	827 754	896 860	896 860	887 109	1 330 000	1 409 800	1 494 388
Irrecoverable debts written off	684 012 154	814 216 642	815 642 914	544 010 123	544 010 123	544 010 123	5 666 634	218 852 938	611 249 776	647 924 751
Operational costs	283 532 219	310 305 711	394 776 300	301 864 171	320 990 065	320 990 065	221 812 977	249 370 739	269 553 712	285 726 940
Losses on disposal of Assets	0	0	26 810	0	0	0	0	0	0	0
Other Losses	0	0	-16 544 624	0	0	0	0	0	0	0
Total Expenditure	3 178 474 467	3 409 449 902	3 456 020 906	3 677 445 860	3 659 412 331	3 659 412 331	1 283 820 535	3 974 218 900	4 358 585 574	4 620 100 718

6.6.1 Employee Related Cost & Councillor Remuneration

The budgeted employee related cost is R952 980 245 which is 25% of the total expenditure budget. Councillor Remuneration is budgeted at R39 362 111.

6.6.2 Bulk Purchases – Electricity

The budgeted amount for bulk purchases for electricity is R667 846 656 which is 16% of the total expenditure budget. Eskom is increasing the bulk municipal tariff by 18.7%.

6.6.3 Water Inventory

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

The budgeted amount for water inventory is R656 722 153 for the 2023/24 financial year and is 17% of the expenditure budget.

6.6.4 Contracted Services

Contracted services consist of outsourced services, consultants and professions, and contractors. Included in the contractors is a portion relating to repair and maintenance. The total budget for contracted services is R97 256 114.

6.6.5 Other Expenditure

Other General Expenditure relate to operational costs of the municipality. The budgeted amount is R250 700 731.

6.6.6 Debt Impairment, Irrecoverable Debt and Depreciation

The budget for Debt Impairment is R457 797 792, Irrecoverable debts written off is R218 852 939 and Depreciation is R248 647 800 for the 2023/24 financial year.

6.6.7 Repairs and Maintenance

Repairs and Maintenance expenditure is budgeted for under inventory and contractors. The total budget is 231 504 563.

FS184 Matjhabeng - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>R thousand</i>										
Repairs and Maintenance by Expenditure Item										
Employee related costs										
Inventory Consumed (Project Maintenance)	29 977	53 022	232 345	163 623 337	126 815 067	126 815 067	17 124 953	186 563 408	312 609 096	331 366 643
Contracted Services	22 704 306	31 309 250	32 178 590	136 071 846	97 143 127	97 143 127	19 097 044	40 425 940	42 851 487	45 422 586
Operational Costs	0	0	234 924	2 998 588	2 253 169	2 253 169	509 329	4 515 215	4 786 128	5 073 295
Total Repairs and Maintenance Expenditure	22 734 283	31 362 272	32 645 859	302 693 771	226 211 363	226 211 363	36 731 327	231 504 563	360 245 721	381 861 524

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 2023/24 financial year is R202 914 000 and is funded by grants and own funding. The sources of funds for the capital budget are as follow:

Municipal Infrastructure Grant	R 142 914 000
Water Services Infrastructure Grant	R 20 000 000
Integrated National Electrification Programme	R 30 000 000
Own funding	R 10 000 000

6.8 Financial Resources for Capital Projects and Operating Expenditure

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

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

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

6.9. Financial Strategy

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

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

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

6.10. Budget Funding Plan

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

- Implementation of the Revenue Enhancement Strategy by increasing the revenue base of the municipality.
- Implementation of Cost-Reflective Tariffs.
- Rejuvenate disconnection project (Operation Patala and Operation Kwala) with a revenue protection unit in place to monitor reconnections and disconnections.
- Revenue Collection Campaign and Mayoral Imbizo's.
- Installation of new meters in unmetered areas and replacement of faulty meters.
- Implementation and roll-out of smart prepaid metering system for water and electricity.
- Review budget related policies
- Implementation of municipal by-laws.
- Implementation of the Valuation Roll
- Reconciliation between the billing system and the valuation roll.
- Encouraging investment in the municipality and region.

6.11 Revenue Raising Strategy

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

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

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

6.12. Asset Management Strategy

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

6.13. Financial Management Strategy

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

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

6. Section G- Institutional Capacity and Performance Management System

7.1. Introduction

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

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

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

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

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

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

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

7.2. Legislative Framework for Performance Management

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

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

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

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

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

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

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

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

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

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

7.2.5. Implementation and Reporting on the Organisational Performance Management System

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

7.2.6. Provincial Monitoring and Evaluation Framework

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

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

7.2.7. National Evaluation Policy Framework: November 2011

The Policy Framework seeks to:

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

The purpose underlying is:

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

7.3. Role Players In the Management Of Performance Management

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

7.3.1. Internal Audit

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

7.3.2. Performance Audit Committee

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

7.3.3. Evaluation Panel

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

7.3.4. Executive Mayor and Members of the Mayoral Committee

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

7.3.5. Council and Section 79 Committees

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

7.3.6. Supply Chain Management

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

7.3.7. Community

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

7.3.8. Auditor General

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

7.4. Reports

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

Report Type	Description
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects.
Quarterly SDBIP reporting	<p>The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal Manager, Top Managers and other levels of staff, whose performance can then be monitored through Section 71 monthly reports and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cashshortage 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>

<p>Annual report</p>	<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 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.
-------------------------	---

7.5. Conclusion

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

8. Section H-Integration and Consolidation

8.1. Integrated Sector Involvement

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

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

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

8.2. Sector Plans Providing for Overall Development of the Municipality

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

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

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

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

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

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

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

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

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

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

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

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

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

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

8.4. Current Status of Internal Planning Programmes

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

8.4.1. Current Status of Internal Planning Programmes

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

Sector Plans	Current Status
Long-Term Planning	
Water and Sanitation Master Plan	Last reviewed in 2012. Engaging with Dep. of Water and Sanitation for assistance in developing and reviewing of WSDP
Energy and Electricity Master Plan	Draft in place
Roads and Transport Master Plan	Not in place
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 in Place not yet approved by council. Draft submitted to DESTEA and DFFE awaiting comments.
Solid Waste Master Plan	Need to be developed
Facility Master Plan	Not in place

Sector Plans	Current Status
Infrastructure Asset Management Plan	Not in place
Air Quality Management Plan	Not in Place. Matjhabeng LM must request assistance from DESTEA and DFFE.
Medium-Term Planning	
Spatial Development Framework	Currently under review to be SPLUMA compliant. Working with Had to finalize
Rural Development Plan	In Place. To be taken to Council for noting and inclusion in the IDP
Local Economic Development	Strategy adopted by Council in 2020. Strategy still up to date.
Tourism Plan	Is in place. Adopted in 2017 and is to be reviewed in the current financial year
Water Services Development Plan	Last reviewed in 2012. Engaging with Dep. of Water and Sanitation for assistance in developing and reviewing of WSDP.
Disaster Management Plan	Draft in Place. Currently undergoing review with the assistance of both the district and the provincial disaster management unit
Integrated Waste Management Plan	Draft in place but not adopted by Council. Subject to review and DESTEA and DFFE committed to assist. Draft submitted to DESTEA for comments, awaiting feedback
Integrated Human Settlement Plan	Plan in place, approved by Council
Public Participation Strategy	A policy is being used as guideline. A strategy needs to be developed as a requirement. Engage with CoGTA-Good Governance Unit in assisting with the development of the Strategy.
Human Resource Strategy	No Plan in place, All HR policies are outdated.
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	Up to date, reviewed annually.
Capital Investment Plan	Integrated onto the document
Pavement Management Plan	Not in place
Rural Roads Assets Management Systems	Draft Developed by district
Operational Plan	Being developed
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 System	PMS Framework is at the draft level. Awaiting the new Staff Regulations of Sept. 2021 that has been extended to March 2023. Last Policy reviewed in 2010 and was not recognized by AGSA. Framework to be adopted with the IDP review in the next financial year.
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 of the spreading of HIV / AIDS as well as the prevention of the scourge of the COVID-19 Pandemic

8.5.1. Current Status of External Policy Guidelines Programmes

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

9. Section I-Approval, Adoption and Publication

9.1. Introduction

This document contains the draft Integrated Development Plan 2023/2024 of the municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The draft Integrated Development Plan provides the foundation for development and will form the basis of the planning process for the next financial year.

9.2. Adoption

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

9.3. Invitation for Comments

To ensure transparency of the integrated development plan process everybody is given the chance to raise concerns regarding the contents of the draft Integrated Development Plan 2023/2024 for a period of twenty-one days. All national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the draft Integrated Development Plan in relation to legal and policy requirements, as well as to ensure vertical coordination and different sector participation.

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

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the draft Integrated Development Plan 2023/2024, as they are directly affected. The approved draft IDP 2023/2024 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 2023/2024 document, the Council would approve (Adopt) the document. The approved(adopted) document will be submitted to the Member of the Executive Council: Corporate Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 32 of 2000. The final Integrated Development Plan 2023/2024, together with all the appendices, annexures, and the Budget 2023/2024-2025/2026, as required by legislation will be adopted by Council on the 30/05/2023.

ANNEXURES

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

CONTACT DETAILS

**OFFICE OF THE MUNICIPAL MANAGER
STRATEGIC SUPPORT SERVICES DIRECTORATE
INTEGRATED DEVELOPMENT PLAN DIVISION
ROOM NUMBER 312
MATJHABENG LOCAL MUNICIPALITY
MAIN BUILDING
CNR-STATE WAY AND RYK STREETS
WELKOM
9460**