



MOGALAKWENA LOCAL MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN

2022/23 – 2026/27



MOGALAKWENA MUNICIPALITY LLEKA LEKALAKALA COUNCIL CHAMBERS

A PLACE FOR PROSPERITY



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List of Acronyms

| | | |
|---------|----------|---|
| (i) | CDG | Care Dependency Grant |
| (ii) | CSG | Child Support Grant |
| (iii) | DG | Disability Grant |
| (iv) | FCG | Foster Child Grant |
| (v) | OAG | Old Age Grant |
| (vi) | WVG | War Veteran Grant |
| (vii) | GIA | Grant in Aid |
| (viii) | COM | Combination (FCG+CDG) |
| (ix) | CDW | Community Development Worker |
| (x) | IDP | Integrated Development Plan |
| (xi) | MFMA | Local Government: Municipal Finance Management Act, Act 56 of 2003 |
| (xii) | MLM | Mogalakwena Local Municipality |
| (xiii) | MIG | Municipal infrastructure grant |
| (xiv) | DCoGHSTA | Department of Cooperative Governance Human Settlement and Traditional Affairs |
| (xv) | DHS | Department of Human Settlement |
| (xvi) | DM | Department of Minerals |
| (xvii) | DE | Department of Energy |
| (xviii) | DTI | Department of Trade and Industry |
| (xix) | EXCO | Executive Committee |
| (xx) | MSA | Local Government: Municipal Systems Act, Act 32 of 2000 |
| (xxi) | PMS | Performance Management System |
| (xxii) | CBP | Community Based Planning |
| (xxiii) | KPA | Key Performance Indicator |
| (xxiv) | LED | Local Economic Development |
| (xxv) | WDM | Waterberg District Municipality |

Vision, Mission and Values

Vision

A vision provides a compelling picture or view of the future; it directs the endeavours of the organization and the people associated with it to become motivated and work towards creating the idealized picture.

During the strategic planning workshop that was held between the 01-03 February 2017 the vision of Mogalakwena was reviewed. The purpose of this revision was to ensure that it is appropriate, considering the development plans for the municipality and that it is aligned to the national Vision for 2030. After due consideration by Administration and EXCO, the following revised vision statement was proposed:

“To be the leading, sustainable and diversified economic hub focused on community needs”

Mission

The mission of the municipality should address the objects of local government as stipulated in Section 152 of the Constitution indicating that a municipality must be based on democratic and accountable governance; sustainable services; social and economic development; safe and healthy environment; and community involvement. The mission must also support the key requirements of the Municipal Systems Act stating:

[That it should] provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that is affordable to all.

During the strategic planning workshop, the mission of Mogalakwena Local Municipality was considered and to be more in line with the new proposed Vision, it was proposed that the Mission statement be amended to read as follows:

Mogalakwena municipality is committed to develop communities and promote economic growth by:

- *providing affordable and quality basic services;*
- *creating a conducive and sustainable environment for social and economic development; and being consultative, responsive and accountable*

Value System

Values represent the core priorities of an organization's culture, including what drives employees and politicians within the municipality to achieve set strategies. Values refer to key priorities that are valued by the organization and guide the activities of people within the organization. Values therefore underlie behaviour and guide the way the people within an organization will act towards the achievement of the mission and ultimately the vision of the organization. It also influences the interrelationship between the organization and the people it serves. It therefore describes the business practices applied and the values placed on certain principles. Within the public sector Section 195 of the Constitution provides basic values that should govern public administration, inclusive of:

- A high standard of professional ethics
- Effective, economic and efficient use of resources
- Impartial, fair and equitable provision of services
- Responsiveness to community needs
- Accountability
- Transparency through the accessibility of accurate information
- Good human resource management and career development to maximize human potential

Values that employees and councillors within the municipality should adhere to in order to achieve the mission and vision statements of the Mogalakwena Local Municipality include the following:

Driven by the needs of our communities, Mogalakwena Municipality will:

- *respect and uphold the Constitution,*
- *uphold the Code of Conduct for Councillors and Officials,*
- *ensure sound financial management, and*
- *uphold the Batho Pele principles.*

FOREWORD BY THE MAYOR

The Mogalakwena Integrated Development Plan (IDP) is a five year plan that has been guiding us on how we spend the public money. The exact details of how we will raise money through rates and service charges, and where and when this money will be spent are worked out in our Annual Budget and our Service Delivery and Budget Implementation Plans (SDBIP's). These plans outline the timelines, the specific amounts and which projects money will be spent on.

The ultimate objectives/goals of our five year plan are to create a climate conducive for economic growth and job creation to expand and enhance our infrastructure, and to ensure that more people of our municipality have access to basic services. While doing this it is also essential that the municipality's administration is well managed, all our staff members are hardworking and accountable, and as political office bearers we come on board in terms of doing proper oversight.

Issues of housing, crime, jobs, education and health are the highest priorities for most municipal residents, but these are not our primary responsibilities. The municipality's key responsibilities include the provision of basic services such as electricity, water, and sanitation, refuse removal, roads and storm water and recreational facilities to make our municipality a pleasant place to live in. However, as a responsible municipality, we continue to engage and partner with responsible state organs and private sector to address even those issues outside our primary responsibility.

In order to implement our five year plan, the municipality is focusing on fifteen priorities identified by our communities in order of importance:

- Water and Sanitation
- Roads and Storm Water
- Local Economic Development and Unemployment
- Electricity
- Institutional arrangement
- Refuse and solid waste management
- Land and environmental management
- Housing
- Crime prevention
- Health
- Communication
- Education
- Sport, Arts and Culture

- Community facilities
- Transport

Effective corporate governance is a key requirement for a successful municipal government. Good governance is essentially about effective leadership, because leaders need to define strategy, provide direction and establish the ethics and values that will influence and guide practices and behaviour.

Mogalakwena Local Municipality strive to maintain a high level of integrity, efficiency and effectiveness in all its administrative systems, processes, structures and delivery mechanisms. Over the past four years, the municipality has been obtaining bad audit opinions except last financial year where we obtained a Qualification as an improvement. That is something we will work on to be in the good record books of the Auditor's General of South Africa.

CLLR. N.T. TAUEATSOALA
MAYOR

EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER

Section 152 (1) of the Constitution of the Republic of South Africa, 1996 sets out the objects of Local Government as follows;

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

The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

The Local Government: Municipal Systems Act, No 32, 2000 (MSA) mandates Municipalities to review the Integrated Development Plans annually in accordance with an assessment of its performance measurements. The Act furthermore allows for the review or an amendment of the IDP following a prescribed process. Consequently this IDP review and amendment for 2022/23 was compiled in accordance with section 34 of the MSA.

This IDP review and amendment was furthermore informed by the harsh socioeconomic realities facing our communities in the Mogalakwena local Municipality. This has been exacerbated by the Covid-19 pandemic that has disrupted our lives and the economic situation in the country. The outbreak of coronavirus impacted hugely on the service delivery and other municipal processes like the review of the IDP. Most of the services have been disrupted due to Covid-19 and therefore municipal clients could not pay for their services resulting in decreased income generation by the municipality.

This IDP review and amendment for 2022/2023 is presented to Council amid the threat of the third wave of the Covid-19 pandemic. While the ratepayers are already battling to pay rates and service charges, with the looming third wave which may result in the closure of the economy and job losses, the number of indigent household will increase, revenue will decline and the municipality will be unable to meet its financial obligations.

The majority of our people still live in abject poverty which is evident as you move around our township settlements and this lends credence to the indictment of our old spatial planning. Our residential areas, in particular townships do not resemble functional neighbourhoods. There is a "moving backlog" of services as there are always new areas that needs development. We are very conscious of the fact that, ours is still a journey of building a responsive, caring and accountable government, as we continue to work with the citizens and groups of people within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

The harsh realities of the Covid-19 pandemic is that even the infrastructure grants from National Government has increased tremendously. The municipality has budgeted approximately R265m for infrastructure development for the 2022/2023 financial year. This will indeed go a long way in improving the lives of our people and restore their dignity. As the acting head of administration, I commit to ensure that these projects are implemented on time and within the budget considering the legacy of incomplete projects exacerbated by Covid-19 pandemic. We are very conscious of the fact that we cannot postpone the social and economic development for our people anymore. While we are building new infrastructure for our people, we need to maintain them. This is one critical component of administration that we should improve on so that we are able to deliver these services in a sustainable manner and there is also value for money invested in the projects. What I have just alluded to is called urban management in some quarters and township management in other quarters. These are concepts that we need to concretise for us to be able to manage our municipalities efficiently and effectively. These concepts cover a range of issues from the maintenance of infrastructure, public buildings and spaces through to policing and marketing. The base objectives of urban or township management are to maintain public capital investments and to enforce basic rules of public life, with the ultimate objectives relating to the contribution to an improved quality of life that effective urban/township management might bring to the community and other users of the space under management.

The results of our management will yield:

- 1) Vibrant, safe, regulated, managed, maintained and resilient municipality.
- 2) Increased community involvement in the management of the municipality
- 3) High rates of social and economic returns from investment in public infrastructure

We are making a call to the community of Mogalakwena that let us work together on this plan to leave a lasting legacy for future generations.

HSM NGOEPE

ACTING MUNICIPAL MANAGER

1. CHAPTER ONE – THE PLANNING FRAMEWORK

1.1. Introduction

The Integrated Development Plan (IDP) **process** is a process through which the municipalities prepare strategic development plans for a five-year period. The Integrated Development Plan (IDP) is a **product** of the IDP process. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

Through Integrated development planning, which necessitates the involvement of all relevant Stakeholders, a municipality can:

- Identify its key development priorities.
- Formulate a clear vision, mission and values.
- Formulate appropriate strategies.
- Develop the appropriate organizational structure and systems to realize the vision and mission; and
- Align resources with the development priorities.

1.2. Legislative Background and Policy Imperatives

1.3. The Objects of Local Government as set out in Section 152 of the Constitution

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. **The objects of local government are set out in Section 152 of the Constitution.** Accordingly, the objects are –

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

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

The development of the Integrated Development Plan (IDP) in municipalities is in different legislations that govern local government. The legislative framework that the IDP is vastly discussed includes the Municipal Systems Act of 2001 and the Municipal Structures Act of 1997. Another piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act 56 of 2003 (MFMA) as it outlines the alignment of the budget and IDP.

Other legislation and policy documentation which contain reference to integrated development planning are:

- The Constitution of the Republic of South Africa 200 of 1993
- Tourism Act 72 of 1993
- Development Facilitation Act, Act 67 of 1995
- The Municipal Finance Management Act 56 of 2003
- Housing Act 107 of 1997
- White Paper on Local Government of 1998
- Local Government: Municipal Structures Act 117 of 1998
- National Land Transportation Transition Act 22 of 2000
- Disaster Management Act 52 of 2002

The following Environmental legislations have been taken into consideration:

- National Environmental Management Act, Act 107 of 1998(NEMA)
- Environmental Conservation Act, Act 73 of 1989
- National Environmental Management Act: Air Quality Act (Act 39 of 2004)
- Heritage Resources Act (Act 25 of 1995)
- Atmospheric Pollution Prevention Act, Act 45 of 1965(APPA)
- National Environmental Management: Biodiversity Act 10 of 2004(NEMBA)
- National Environmental Management: Protected Area Act, Act 57 of 2003(NEMPAA)
- NEMA: Waste Management Bill (Notice 1832 of 2007)
- NEMA: Environmental Impact Assessment Regulations (Notice R385 of 2006)
- Limpopo Environmental Management Act, (Act 7 of 2003)
- National Water Act, Act 36 of 1998
- Water Service Act, Act 108 OF 1997

1.3.1. District Development Model Waterberg District One Plan

(i) Background

On the 26 November 2019, the President launched the District Development Model (DDM) in Lephalale, Waterberg. This was followed by the launch of the DDM Hub and its associated expertise and services by the Minister of Cooperative Governance and Traditional Affairs (CoGTA), Dr Nkosazana Dlamini Zuma on the 5th September 2020. The outcome of the first step in the DDM institutionalization.

Government is using the DDM as a practical method to improve cooperative governance and promote integrated planning, budgeting and implementation on the basis of stakeholder and community involvement, and thereby build a capable and ethical Developmental State with strong local government that can respond to current and future needs and effectively implement national priorities.

The objective of the DDM will be achieved through the One Plan. According to the DDM content guide, the One Plan serves as a strategic framework:

The One Plan is a Strategic Long-Range Framework including short, medium and long-term objectives/interventions to guide all state and private investment within the district and metropolitan areas. It is not a detailed or comprehensive plan covering the full range of departmental and municipal responsibilities.

This One Plan as a key instrument of the DDM, it is championed at the highest level by the President and is facilitated by the Minister for Cooperative Governance and Traditional Affairs. The Waterberg One Plan is based on the DDM Theory of Change which postulates six transformation areas (1. Demographic change and people development, 2. Economic Positioning, 3. Spatial Restructuring and Environmental Sustainability, 4. Infrastructure Engineering, 5. Integrated Services Provisioning, and 6. Governance and Management) to move from the current state of underdevelopment to a desired better future. The Waterberg One Plan aims to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly and diversified economy.

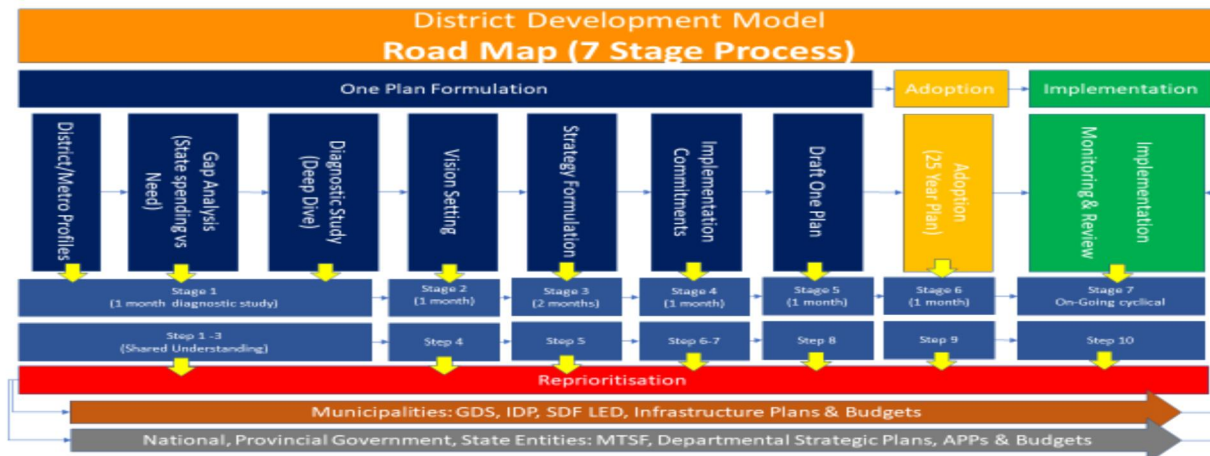
This will result in the Waterberg being a desired investment destination that leverage from its locational advantage with respect to the Gauteng global city region and various international border posts, its global resource competitiveness relating to mineral resources and the unique world heritage site and finally the social potential rooted within the district.

To achieve the aspiration of a well-managed district, respective role players will aim to stabilize governance framework and policies and improve intergovernmental communication and collaboration through the hub in order to focus on appropriate service delivery, focusing on existing asset maintenance and the provision of bulk basic services such as renewable energy and water supply.

(ii) The purpose of this Waterberg District One Plan is:

- To give effect to the District Development Model approved by cabinet as a practical method to improve service delivery and development impact in the Waterberg space through integrated planning, collaborative budgeting and focused delivery by all three spheres of government working together with stakeholders and communities;
- To achieve the objectives of the National Development Plan (“NDP”), the National Spatial Development Framework (“NSDF”), the Integrated Urban Development Framework (“IUDF”) and other key national provincial and local socio-economic and spatial development policies;
- To jointly and coherently as all government and stakeholders develop a common vision and approach in addressing the current and future development needs and challenges and key priorities of the Waterberg district space;
- To restructure the Waterberg economy from a focus on primary activities such as mining and agriculture to secondary and tertiary activities which include manufacturing and downstream beneficiation opportunities;
- To create an environment which is conducive for investment;
- To stabilize governance and financial management practices in the Waterberg district;
- To capacitate people, in particular the vulnerable groups such as women, youth and the disabled through skills redevelopment and development to meaningfully participate in the economy; and
- To focus on infrastructure planning, maintenance and expansion.
- The Waterberg One Plan provides multiple spheres of government, stakeholders, communities, and investors with a strategic direction unique to the district in moving from the current situation to the desired future to which to aspire to. The strategic direction is represented by a set of key strategies and an action plan to start moving towards the realization of the desired future state. In fact, it is a product of a multi-sphere government approach with stakeholders and communities as strategic partners to change the fortunes of the people of Waterberg. Only through collaboration, internalization and a whole-of-society embedding of what needs to be done to tap into the potential of Waterberg – and respond to that – will the One Plan be successful.

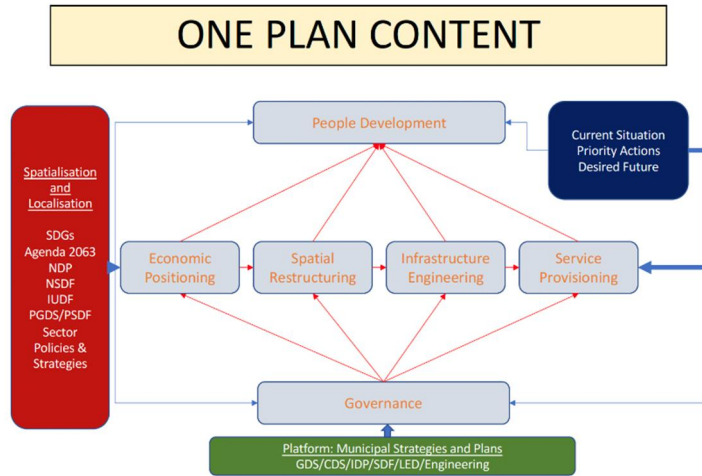
The One Plan formulation process followed the seven DDM stages roadmap as depicted in the following diagram.



The One Plan content, catered on the Waterberg Vision 2050, follows the DDM theory of Change and logical framework and is structured in relation to the six DDM Transformation Focal Areas or Goals to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly and diversified economy.

One Plan content: Relationship between themes

Vision



Waterberg - A tourism and energy hub
that enables a participative, investment friendly and diversified
economy

Figure 2: Vision framework

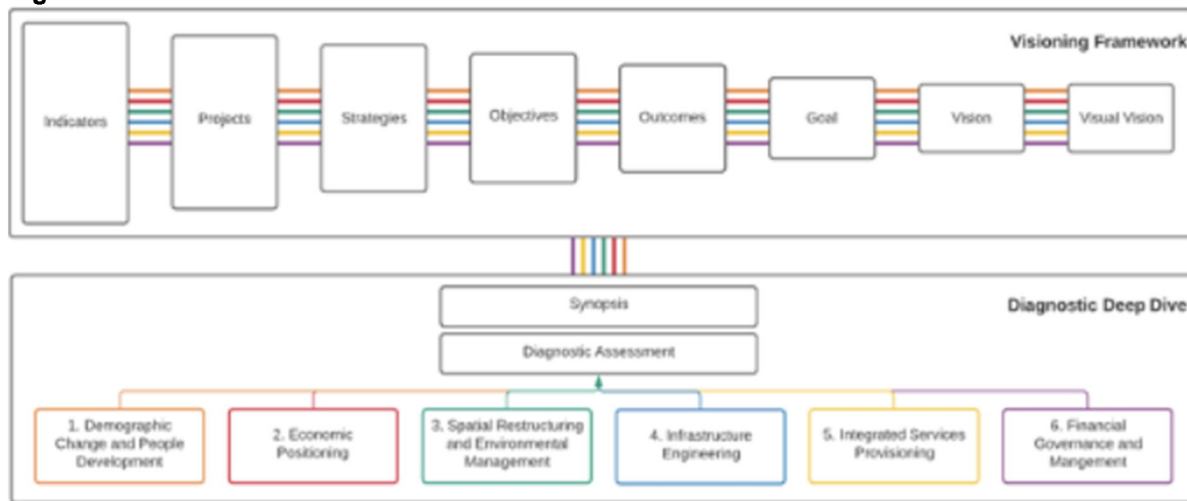


Figure below, highlights the self-reinforcing upliftment and sustainability cycle which indicates the interplay of the 21 strategies and various programmes emanating from the diagnostics. The sequencing is informed by the root causes and vision alignment. There are no one to one strategy and theme relationship. There is a complex interplay of governance, socio, economic, spatial elements that requires a whole system approach rather than a per-theme based approach. The figure shows the inter-relatedness and interdependence relationships of various strategies with the potential to positively reinforce each other.

Figure 3: Self-reinforcing upliftment and sustainability cycle



(iii) One Plan Strategies

The strategic goals below provide direction for all of government and the private sector in order to bring about the desired future in the Waterberg district and achieve the set vision. The strategies for each goal are outlined in this section and these strategies of a competitive nature, as well as strategies related to the operations of public sectors active in the district.

One Plan Strategic Goals

| DDM Focal Area | Strategic Goal |
|---|--|
| Demographic change and People Development | To focus on economic participation |
| Economic Positioning | Improve investor confidence in the Waterberg economy |
| Spatial Restructuring and Environmental | Accelerate growth through optimised functional linkages between activities |
| Infrastructure Engineering | Focus on appropriate service delivery, centralised management, and existing asset maintenance. |
| Integrated Service Provisioning | Focus on people, activity accessibility and integrated sustainable human settlements. |
| Governance and Financial Management | Focus on restructuring the district financial governance framework. |

(iv) Baseline Existing Commitments and Planned Initiatives

Existing project commitments and planned initiatives allocated per sphere of government are indicative of the intent of government to contribute and/or develop the Waterberg District and are also an indication of the effort required to implement the One Plan objectives which are to coordinate, collaborate and catalyze investment collectively across spheres of government and sectors. One way to gauge the intent of different spheres of government is to investigate the volume or number of projects together with the total value or project cost or financial commitments associated with the projects, targeted within the Waterberg district. The One Plan has several projects, however has prioritized fourteen (14) projects viewed as catalytic projects.

NB: It is advisable to refer to the One Plan on Annexure A: List of all projects, as nuances in the detailed project database will shed better light on a detailed level.

1.3.2. National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective (NSDP) (Presidency, 2006) is the primary spatial lens through which policymakers view socio-economic development in the country as a whole. It presents a wide variety of socio-economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future.

- National Spatial Development Plan and Principles

Those interpretations and conclusions are, however, guided by a number of normative principles that ultimately steer national infrastructure investment and development decisions. NSDP principles are that:

- Sustained, inclusive and rapid economic growth is a pre-requisite for the achievement of other policy objectives (especially poverty alleviation). Government has a Constitutional obligation to provide basic services (water, electricity, health, education, etc.) to all citizens wherever they reside.
- Beyond the Constitutional obligation identified above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential. This would enable it to leverage in private investment, to stimulate sustainable economic activities and to create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people, not places. In places with low economic potential, government should, beyond the provision of basic services, concentrate mainly on human capital development (through providing education, social grants and poverty-relief programmes). Government should also provide people living in these areas with labour-market information to allow them to migrate to other (higher potential) localities if they choose to do so.

- Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to/linked to the main growth centres in the country. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa.

1.3.3. MTSF

One of the primary responsibilities entrusted to the Department of Planning, Monitoring and Evaluation (DPME) is the development of the Medium-term Strategic Framework (MTSF). In his State of the Nation Address on 20 June 2019, President Cyril Ramaphosa announced the seven apex priorities for the term of this administration. These priorities will guide the medium-term plan for the sixth administration of the democratic government of South Africa. The MTSF 2019-2024 was developed in 2019 and it was anchored by these apex priorities. The DPME developed the MTSF 2019-2024 in consultation with government.

The MTSF outlines government's strategic intent in implementing the electoral mandate of the ruling party as well as the National Development Plan (NDP) Vision 2030. It provides a strategic shift that marks the transition from the fifth administration to the sixth, and takes cognisance of the changes in the strategic direction from the first 25 years of democratic governance. The MTSF 2019-2024 sets out the interventions and targets that we needed to work towards over the five years in the spirit of "Khawuleza". We need to work with urgency to achieve the goals set out in the NDP 2030, noting that we will reach this critical milestone in less than 9 years. The MTSF 2019-2024 acknowledges that, while we have made some progress, fundamental transformation is needed to realise our national priorities. In recognition of the multitudes of challenges confronting our society today, especially women, youth and people with disabilities, the MTSF 2019-2024 emphasised these as cross-cutting focus areas for our developmental vision.

The implementation of the MTSF 2019-2024 was however disrupted by the outbreak of the COVID-19 pandemic and the declaration of a National State of Disaster on the 15 March 2020. Government had to reprioritise its plans and budgets in response to the pandemic, which has had a devastating impact on the health, social and economic aspects of the lives of South Africans. To fund government's relief measures, the President announced a R500 billion relief package which was unveiled in the Supplementary Budget on 24 June 2024. The President also launched the Economic Reconstruction and Recovery Plan (ERRP) on 15 October 2020, which sought to restore much needed economic growth and employment. The combination of all these factors has meant that the MTSF 2019-2024 had to be revised to include critical interventions that are part of government's relief and recovery efforts. The Revised MTSF 2019-2024 continues to reflect government's plan of action over the remaining term of the sixth administration.

The Revised MTSF 2019-2024 also prioritises government commitments to prevail over the coronavirus pandemic and to work towards recovery. These commitments were outlined in the 2021 State of the Nation Address and include the following focus areas: First, to defeat the coronavirus pandemic; Second, to accelerate our economic recovery; Third, to implement economic reforms to create sustainable jobs and drive inclusive growth; and finally, to fight corruption and strengthen the capacity of the state. These commitments are included in the Revised MTSF 2019-2024 and will provide the focus for annual plans.

The MTSF 2019–2024 translates the NDP goals and the governing party's electoral mandate government's priorities over a five-year period. These apex priorities were announced by the President in July 2019 at the start of the term for the 6th Administration. These apex priorities, which will be achieved through the joint efforts of all government institutions, are as follows:

Priority 1: A capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

Priority 4: Consolidating the social wage through reliable and quality basic services

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

1.3.4. Government Plan of Action

The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet Lekgotla and the President's State of the Nation Address. Government has identified 10 priority areas. These are to:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Introduce a massive programme to build economic and social infrastructure;
- Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of all South Africans;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue African advancement and enhanced international cooperation;
- Ensure sustainable resource management and use; and
- Build a developmental state, improve public services and strengthen democratic institutions.

1.3.5. The New Growth Path

This National Policy framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth”. Of practical consequence to local government, are the specific job drivers that have been identified:

- (i) Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.
- (ii) Targeting more labour absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services.
- (iii) Taking advantage of new opportunities in the knowledge and green economies.
- (iv) Leveraging social capital in the social economy and the public services.
- (v) Fostering rural development and regional integration.
- (vi) As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritized:
 - Infrastructure
 - The agricultural value chain
 - The mining value chain
 - The green economy
 - Manufacturing sectors, which are include in IPAP2, and
 - Tourism and certain high-level services

1.3.6. National Development Plan (NDP)

The **National Development Plan (NDP)** aims to eliminate poverty and reduce inequality by 2030. South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. South Africa has made remarkable progress in the transition from apartheid to democracy.

This transition has been peaceful despite the country's history of violent conflict and dispossession. In nearly every facet of life, advances are being made in building an inclusive society, rolling back the Shadow of history and broadening opportunities for all. South Africa has been able to build the institutions necessary for a democratic and transformative state. The Constitution enshrines a rights-based approach and envisions a prosperous, non-racial, non-sexist democracy that belongs to its entire people.

Healing the wounds of the past and redressing the inequities caused by centuries of racial exclusion are constitutional imperatives. Access to services has been broadened, the economy has been stabilized and a non-racial society has begun to emerge. Millions who were previously excluded have access to education, water, electricity, health care, housing and social security. About 3 million more people are working today than in 1994, the poverty rate has declined and average incomes have grown steadily in real terms.

The diagnostic report from the National Planning Commission identified **9 main challenges** namely:

- Too few people work
- The standard of education for most black learners is of poor quality
- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
- Spatial patterns exclude the poor from the fruits of development
- The economy is overly and unsustainably resource intensive
- A wide spread disease burden is compounded by a failing public health system
- Public services are uneven and often of poor quality
- Corruption is widespread
- South Africa remains a divided society

Based on the identified challenges the commission developed a National Development Plan that seeks to address the identified challenges by 2030.

- An economy that will create more jobs
- Improving infrastructure

- Transition to a low carbon economy
- Reversing the spatial effects of apartheid
- Improving the quality of education, training and innovation
- Quality health care
- Social protection
- Fighting corruption
- Transforming society and uniting the country

1.3.7. Outcome 9

As part of government performance monitoring and evaluation system, the Medium Term Strategic Framework and government Programme of Action and 12 National outcomes give effect to the policy direction adopted by cabinet. Each outcome has a limited number of measurable outputs with targets.

The 12 outcomes have delivery agreement which in most cases involve all spheres of government and a range of partners outside government. Outcome 9 commits municipalities to deliver services in a responsive, accountable, effective and efficient manner to enhance the livelihoods of communities in a sustainable manner.

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel free;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable and sustainable rural communities with food security for all;
8. Sustainable human settlements and improved quality of household life
- 9. A responsive, accountable, effective and efficient local government system**
 - Output 1:** Implement a differentiated approach to municipal financing, planning and support;
 - Output 2:** Improve Access to Basic Services;
 - Output 3:** Implementation of Community Works Programme;
 - Output 4:** Action supportive to sustainable human settlement outcomes;
 - Output 5:** Deepening democracy through refined ward committee system;
 - Output 6:** Administrative and financial capability;
 - Output 7:** Single window of coordination.
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to better and safer Africa and World
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

1.3.8. Limpopo Development Plan (LDP)

- The **LDP strives for economic development and transformation** to enable the province to address triple challenges: poverty, inequality and unemployment.
- The main economic agenda of the LDP is to intensify job-creation and enhance the skills base of the province towards supporting socio-economic growth and development in the province.
- The province aims to **diversify** the economy through placing emphasis in manufacturing thus creating value along commodities with competitive advantage within the prioritized economic sectors, in pursuit of addressing losses in employment and promoting sustained job opportunities. (Cluster Value-Chain development)
- Appropriate strategies and policies are in place to guide effective implementation processes

Provincial Goals

The LDP aims to achieve the **four overarching goals**:

- An increased economic growth rate
- A decreased unemployment rate
- A decreased poverty rate
- A decreased inequality level

Provincial Objectives

- Create decent employment through inclusive economic growth and sustainable livelihoods
- Improve the quality of life of citizens
- Prioritize social protection and social investment
- promote vibrant and equitable sustainable rural communities
- Raise the effectiveness and efficiency of a developmental public service
 - Ensure sustainable development

Provincial Targets

The following targets are set to ensure attainment of the provincial goals:

- Limpopo's Growth Trajectory Scenario (Current MTSF) at 3%. (2030 = 5%)
- Increase Matric pass rate from 72% in 2013 to beyond 80% in 2020
- Create 429 000 jobs by 2020
- Reduction of official unemployment rate from 15.9% in 2014 to 14% by 2020. (Expanded unemployment rate from 30.9% in 2014 to less than 33% by 2020)
- Access to basic services (water) from 83% in 2014 to 90% by 2020
- Electricity supply from 83% in 2014 to 90% by 2020
- Sanitation from 43% in 2014 to 50% by 2020
- Reduce HIV Incidence by (50%) by 2020 (busy obtaining figures)
- Life expectancy M = 58.3, F = 62.5 in 2014 to M = 60, F = 65 in 2020
- Inequality (Gini-Coefficient) from 0.61 to 0.50 by 2020
- GGP contribution to GDP – from 7.1% to 9% by 2020

Prioritised Implementation Focus Areas

1. Economic Development and Transformation
2. Infrastructure Development
3. Building a Developmental State
4. Social Cohesion and Transformation
5. High Impact Growth Catalytic Programmes and Anchor Projects

1.3.9. S137 of MFMA, read in conjunction with Section 139 (1) (b) of the Constitution and the Financial Recovery Plan (FRP) which came into being.

- Significant governance, financial and service delivery difficulties.
- Limpopo Provincial Executive instituted a discretionary intervention in terms of S137 of MFMA, read in conjunction with **Section 139 (1)(b)** of the Constitution.
- S139 (1) (b): Provincial Executive **assuming responsibility** for the relevant obligation in a municipality to the extent necessary to-
 - maintain essential national standards for service rendering
 - prevent a Municipal Council from taking unreasonable action that is harmful to the interests of another municipality or to the province as a whole
 - maintain economic unity
- Administrator appointed.
- The first step in the financial recovery process was a diagnostic assessment to determine the reasons for the crises in the municipality's financial and service delivery affairs: Done by Provincial Treasury in consultation with municipality.

1.3.9.1. FRB Approach

Phase I: Financial Rescue:

- Immediate actions identified to secure the financial position.
- Safeguard funds for operational requirements and address critical and fundamental aspects of the municipal financial health.
- Prioritise six (6) focus areas, namely Funded Budget, Cost Containment, Cash Flow Management, Trading Debtors and Collection Rates, Expenditure Creditor Management and Ring-fencing of Conditional Grants.

Phase II: Stabilisation:

- Largely about improvement of efficiencies and systemic improvements across municipality to ensure best practises are identified and implemented.
- This requires a systematically approach to redesign processes and policies to change the work climate within units and realignment of responsibilities and delegation to enhancement governance and productivity.
- Goal to ensure all structures of municipality are aligned and stable to provide basic required performance to stabilize environment.

Phase III: Sustainability:

- Approach will be guided by outcomes of first two phases.
- FRP activities will be identified for continued implementation, monitoring and support.

- The consistent monitoring of financial recovery against key financial ratio norms will be prioritised for a period of at least one year to ensure that the municipality has reached acceptable levels of financial sustainability. Exiting will be considered at the end of this phase if acceptable municipal financial health levels have been achieved.

1.4. Key Aspects of the SONA and SOPA

1.4.1. Key Aspects of 2022 State Of Nation Address

DEFEATING COVID-19

- The human cost to South Africa could have been far worse, had it not been for the unrelenting, comprehensive response to COVID-19
- But we must intensify prevention and strengthen the health system. We must also undertake a massive vaccination programme
- South Africa has secured 9-million doses of the Johnson & Johnson vaccine, with the first 80 000 doses arriving next week. Health and other frontline workers will be prioritised in the first phase
- A total of 500 000 doses of the Johnson & Johnson vaccine arrive in the next four weeks
- Pfizer has committed 20-million vaccine doses, with deliveries commencing at the end of the first quarter
- A further 12-million doses have been secured through the global COVAX facility
- This will be complemented by other vaccines available to South Africa through the African Union's African Vaccine Acquisition Task Team facility
- Engagements with all vaccine manufacturers are continuing, to ensure sufficient quantities of vaccines suitable to our conditions are secured
- All provinces have vaccination roll-out plans in place

COVID social and economic relief

- COVID-19 has contributed to rising poverty and deepening inequality, with our economy 6% smaller in the third quarter of 2020 compared with the last quarter of 2019: 1.7-million fewer people were employed, and unemployment stands at 30.8%
- However, the government's relief measures and phased reopening of the economy augurs well for strong employment recovery by the end of 2020
- The government's social and economic relief package, introduced in April 2020, has identified R500-billion (10% of GDP) in measures to provide cash to poor households, provide wage support and provide relief to struggling businesses
- A third of our population, 18-million people, received additional grant payments, lifting more than 5-million above the food poverty line
- More than R57-billion in wage support has been paid to over 4.5-million workers through the Special UIF TERS scheme
- Small and medium-sized businesses have received more than R1.3-billion in support, and over R70-billion in tax relief was extended to struggling businesses
- About R18.9-billion in loans has been approved through the loan guarantee scheme for 13 000 businesses
- The period for the Special COVID-19 Grant of R350 will be extended by a further three months
- The COVID-19 TERS benefit will also be extended until 15 March 2021, only for those sectors that have not been able to operate
- National Treasury will work with its partners and stakeholders on improvements to the loan guarantee scheme to better address the realities of SMMEs and other businesses

ECONOMIC RECONSTRUCTION AND RECOVERY PLAN

The Economic Reconstruction and Recovery Plan, presented four months ago to Parliament, has focused on four priority areas:

- A massive rollout of infrastructure throughout South Africa
- A massive increase in local production
- An employment stimulus to create jobs and support livelihoods
- The rapid expansion of our energy generation capacity

ECONOMIC REFORMS

- Economic reform is being driven through Operation Vulindlela, which involves a team in National Treasury and the President's office
- Operation Vulindlela focuses on reforms in the electricity, water, telecommunications and transport sectors, as well as reforms to our visa and immigration regime
- The phased switch-off of analogue TV transmitters and phased migration to digital begins next month. This process is due to be completed by March 2022
- In the water sector, Operation Vulindlela is ensuring that water licence applications are finalised within the revised timeframe of 90 days, and that the Blue Drop and Green Drop programmes are revived to strengthen water quality monitoring.
- The establishment of a national Water Resources Infrastructure Agency will be accelerated
- Durban is being positioned as a hub port for the Southern Hemisphere, and Ngqura developed as the container terminal of choice
- The rail corridor from Gauteng is being extended to enable the export of vehicles through Port Elizabeth
- Work is under way with the relevant departments to reform our visa and immigration regime, to attract skills and grow the tourism sector. A full roll-out of eVisas to visitors from China, India, Nigeria, Kenya and 10 other countries will be undertaken

State-owned enterprises

- The Presidential State Owned Enterprises Council has outlined a clear set of reforms to enable SOEs to fulfil their growth and development mandate
- Overarching legislation for state-owned companies will be tabled in Cabinet this financial year and Parliament in the next the financial year
- A centralised SOE model is being implemented this financial year, which will ensure a standardised governance, financial management and operational performance framework for all SOEs
- The mandates of all SOEs are being re-evaluated

Agriculture and food security

- Despite COVID-19, South Africa's agricultural sector has performed remarkably well. In 2020, we became the world's second-largest exporter of citrus, with strong export growth in wine, maize, nuts, deciduous fruit and sugar cane
- There is opportunity for further public-private partnership in agriculture to promote transformation, ensure sustainable growth and accelerate land redistribution
- To date, government has redistributed over 5-million hectares of land, totalling around 5 500 farms, to more than 300 000 beneficiaries
- Additionally, the land restitution process has benefited over 2-million land claimants and resulted in the transfer of around 2.7-million hectares
- Programmes are being pursued to assist smallholder and emerging farmers
- A Land and Agrarian Reform Agency to fast-track land reform will be established in the next financial year

Building a capable state

- The National School of Government will continue to roll out programmes to advance honesty, ethics and integrity in the public service
- Ministerial Performance Agreements, which are available online, were signed off in October 2020
- Efforts to strengthen local government infrastructure and accelerate service delivery through the District Development Model are proceeding
- There is a focus on appointing properly qualified officials at a local level to ensure effective management and provision of services

FIGHTING CRIME AND CORRUPTION

- Corruption is one of the greatest impediments to the country's growth and development, and the rebuilding effort begun three years ago must be maintained
- There has been great progress in turning around law enforcement bodies, with critical leadership positions filled, improved cooperation and sharing of resources by law enforcement agencies, and implementation of the National Anti-Corruption Strategy. National Anti-Corruption Advisory Council members will be appointed shortly
- The Fusion Centre, which brings together key law enforcement agencies to share information and resources, was established last year to act on fraud and corruption in the procurement of COVID-related goods and services. Millions of rands in public funds have been preserved or recovered
- The Special Investigating Unit was authorised to investigate allegations of unlawful conduct with respect to COVID procurement by all state bodies during the National State of Disaster. The SIU has finalised investigations into 164 contracts with a total value of R3.5-billion
- The Political Party Funding Act will come into operation on 1 April this year. This will regulate public and private funding of political parties
- Task teams have been set up in a number of provinces to deal with extortion and violence on sites of economic activity
- The implementation and capacitation of the Border Management Agency, to curb illegal immigration and cross-border crime, is being fast-tracked

Gender-based violence

- Three key pieces of legislation were introduced in Parliament last year to make the criminal justice system more effective in combating gender-based violence
- Progress is being made in reducing the backlog of gender-based violence cases
- Care and support to survivors of gender-based violence will continue
- Last year, Cabinet approved a policy that 40% of public procurement should go to women-owned businesses. Several departments have begun implementing this policy
- The ground-breaking, private sector-led GBVF Response Fund was launched last week, with several South African companies and global philanthropies pledging a total of R128-million
- Over the next three years, the government will allocate approximately R12-billion to implement the various components of the National Strategic Plan
- Attention must be given to issues affecting children, including improving school readiness, Early Childhood Development planning and funding, protection against preventable diseases, policy reform around child welfare and reducing violence against children
- The government will in the next year forge ahead with providing greater opportunities for persons with disabilities to participate in the economy and in society in general

1.4.2. Key Aspects of 2022 State Of Province Address

To move Limpopo forward to a destination of equality, prosperity and a better life for all, we have aligned our work for the year ahead with the four national priorities outlined by President Matamela Cyril Ramaphosa in the State of the Nation Address.

These priorities are:

- Defeating the coronavirus pandemic;
- Accelerating our economic recovery;
- Implementing economic reforms to create sustainable jobs and drive inclusive growth; and.
- Fighting corruption and strengthening the state.

Madam Speaker and honourable Members;

Regarding the task to defeat the coronavirus, there is evidence that we are beginning to win the war against this killer enemy.

In January, the highest number of recorded daily infections exceeded two thousand. In the last few weeks, we saw a sharp decline. Our daily cases are now between 90 and hundred. This is a significant milestone.

However, we are the first to emphasise that there are still many more battles to win before we can win the war. Part of these battles is the rollout of the Covid-19 vaccine.

An overwhelming number of our healthcare workers are ready, willing, and excited to take part in the Phase One of the Covid-19 vaccine rollout.

Our healthcare machinery is equally ready for the vaccine rollout in line with the national plan.

We have also been at work to empower the people of Limpopo with correct information about Covid-19 vaccination. This is important to counter the conspiracies and misinformation perpetuated mainly in the social media space about the vaccines.

We remain committed to the idea of using the muscles of state procurement to transform and diversify our economy, to allow more and meaningful participation of the historically disadvantaged people.

During the year under review, we ensured that at least 19 %of state procurement benefitted women-owned businesses.

About 12 %of state procurement benefitted enterprises owned by young people. Our target is to increase this number to at least 20 %in the next Financial Year.

We will also improve the participation of people living with disabilities in the provision of goods and services to our government.

Honourable Members;

Regarding our commitment to drive industrialisation, we are revitalising our Industrial Parks. Through a R40 million investment by the Department of Trade, Industry and Competition, we are refurbishing factories at the Nkowankowa Industrial Park. These factories are now 95% complete.

This intervention has benefitted local Small, Medium and Micro Enterprises. This initiative has helped to create around 174 direct jobs.

The Nkowankowa Industrial Park is currently at 88% occupancy rate. To date the Nkowankowa Industrial Park is host to no less than 823 direct jobs.

The refurbishment of the Seshego Industrial Park has helped to benefit no less than 75 Small, Micro and Medium Enterprises. The Seshego Industrial Park is currently at 85% occupancy rate. The initiative has created approximately one thousand three hundred jobs.

The Thohoyandou Industrial Park is at 91% occupancy rate. The project has created over three hundred jobs and we are hopeful that with increased capacity and more investment, more jobs will be created.

Honourable Members;

The implementation of the Great North Transport Turnaround Strategy is in full swing. Just recently, the Great North Transport has acquired a fleet of new 75 buses which have since been distributed across the five districts. We are in the process of acquiring additional 150 buses through a rental arrangement to supplement our existing fleet.

There can be no doubt that the additional fleet of buses will go a long way in ensuring that our people have access to affordable and reliable public transport service.

Madam Speaker;

In an effort to position digital economy as a driver of growth and a creator of employment, we have made significant progress with the rollout of the Limpopo Broadband Network project. We have already established the Data Centre, Network Operating Control Centre and the Contact Centre.

We have connected a total of 52 sites to the network infrastructure, using both fibre and satellite technologies. These sites include Wi-Fi spots which enable our communities, particularly young people to enjoy access to reliable connectivity.

We encourage the youth particularly to use the connectivity provided productively. This can help those who are looking for employment, learning, research and other educational activities. The digital technological revolution also provides opportunities for young people to create employment and self-employment through their own initiatives.

There are already a number of young people in this province who are using the opportunity of the internet to empower themselves and others.

Ms Mahlako Kgamede uses her Facebook block and YouTube account for progressive social commentary. This young lady from Sekhukhune District enjoys the following of over 60 thousand of her social media accounts. She has already secured several corporate endorsements for her online popularity.

Another one is a young man Ntebatse Segodiso is a young man from Bolobedu in Mopani District who had developed a ride-hailing application. His app is called Pick-Up. The app is designed to allow users to request a ride through their mobile devices. This has allowed several young people to earn an income as Pick-Up drivers.

Jonas Lekganyane is the brains behind the much-loved Adventures of Noko Mashaba animated series. Mr Lekganyane grew up in the dusty villages of Mankweng in the Capricorn District. This youngster has turned his hobby into a serious business and he is now collaborating some of Africa's biggest brands.

These and many other young people are using the power of the internet progressively, for personal development and for employment creation.

Madam Speaker;

The Tourism sector in our province has been growing and flourishing since 2015. The tourism sector in Limpopo held poll position countrywide in domestic travels with approximately 22.2 million arrivals.

For the period under review, Limpopo held a comfortable position number two with regard to international travels. The impact of Covid-19 on our provincial economy was particularly devastating in the tourism sector.

Accordingly, we are implementing a Provincial Tourism Recovery Plan, focussing on:

- Protecting the provincial share of the tourism market;
- Protecting the tourism infrastructure; and
- Implementing a revised Provincial Marketing Plan to rigorously promote Limpopo as a preferred tourist destination.

1.5. Municipal powers and functions

Section 155(1) of the Constitution of the Republic of South Africa, Act No. 108 of 1996 states that a category B municipality is a municipality that shares municipal executive and legislative authority in its area with category C municipality within whose area it falls. Therefore Mogalakwena local municipality and Waterberg district municipality have the right to administer the local government matters as listed in part B of schedule 4 and part B of schedule 5. These powers and functions are contained in the table below:

Table 1: Assessment of powers and functions

| Service | Authority for the service | |
|--|---------------------------|-----------------------|
| | Local Municipality | District Municipality |
| Air pollution | √ | |
| Building regulations | √ | |
| Child care facilities | √ | |
| Electricity reticulation | √ | |
| Fire fighting | √ | √ |
| Local tourism | √ | √ |
| Municipal planning | √ | √ |
| Municipal health services | | √ |
| Municipal public transport | √ | √ |
| Storm water | √ | |
| Trading regulations | √ | |
| Water (Potable) | √ | |
| Sanitation | √ | |
| Beaches and amusement facilities | √ | |
| Billboards and the display of advertisements in public places | √ | |
| Cemeteries, funeral parlours and crematoria | √ | √ |
| Cleansing | √ | |
| Control of public nuisance | √ | |
| Control of undertakings that sell liquor to the public | √ | |
| Facilities for the accommodation, care and burial of animals | √ | |
| Fencing and fences | √ | |
| Licensing of dogs | √ | |
| Licensing and control of undertakings that sell food to the public | √ | |

| Service | Authority for the service | |
|---|---------------------------|-----------------------|
| | Local Municipality | District Municipality |
| Local amenities | √ | |
| Local sports facilities | √ | |
| Markets | √ | |
| Municipal abattoirs | √ | √ |
| Municipal parks and recreation | √ | |
| Municipal roads | √ | √ |
| Noise pollution | √ | |
| Public places | √ | |
| Refuse removal, refuse dumps and solid waste disposal | √ | √ |
| Street trading | √ | |
| Street lighting | √ | |
| Traffic and parking | √ | |

1.6. Priorities Issues from Municipal Perspective

| PRIORITY ISSUES |
|--|
| 1. Water and Sanitation |
| 2. Roads and Stormwater |
| 3. LED and Unemployment |
| 4. Electricity |
| 5. Institutional Arrangements |
| 6. Refuse & Solid Waste Management |
| 7. Land & Environmental Management |
| 8. Housing |
| 9. Crime Prevention, Safety & Security |
| 10. Health & Welfare |
| 11. Communication |
| 12. Education |
| 13. Sports, Arts & Culture |
| 14. Community Facilities |
| 15. Transport |

1.7. Process Overview: Steps and Events (IDP Process Plan)

Section 28 of the Municipal System Act, Act 32 of 2000 requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and Performance. The Process Plan should have clear and established mechanism, procedures and processes to ensure proper consultation with the local communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the programme.

Section 21 of the Municipal Finance Management Act no 56 of 2003 also provides the following:

The mayor of a municipality must –

- (1) (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget:

Content of the IDP/Budget/ Performance Process Plan

Mogalakwena Municipality IDP/Budget/Performance Process Plan is outlined as follows:

- Phases and activities of the processes;
- Structures that will manage the planning process and their respective roles;
- Public/Community participation;
- Time schedule for the planning process ;and
- Monitoring of the process

Phases and Activities of the IDP /Budget/PMS process Plan

- The table below shows the phases/stages of the IDP Process and Activities entailed for the review of the IDP:

| Stages/Phases of the IDP Process | |
|---|--|
| IDP Phases | Activities |
| Preparatory Phase | <ul style="list-style-type: none"> • Identification and establishment of stakeholders and/ or structures and sources of information. • Development of the IDP Process Plan. |
| Analysis Phase | <ul style="list-style-type: none"> • Compilation of levels of development and backlogs that suggest areas of intervention. |
| Strategies Phase | <ul style="list-style-type: none"> • Develop the Vision, Mission, Strategies and Objectives |
| Projects Phase | <ul style="list-style-type: none"> • Identification of possible projects and their funding sources. |
| Integration Phase | <ul style="list-style-type: none"> • Sector plans summary inclusion and programmes of action. |
| Approval Phase | <ul style="list-style-type: none"> • Submission of Draft IDP to Council • Road-show on Public Participation and publication • Amendments of the Draft IDP according to comments; • Submission of final IDP to council for approval and adoption. |

1.8. Mechanisms and Procedures for Participation

Functions and context of public participation

Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Four major functions can be aligned with the public participation process namely:

- Needs identification;
- Endorsement of appropriateness solutions;
- Community ownership and buy-in; and
- Empowerment.

Mechanisms for participation

The following mechanisms for participation will be utilized:

- **Media**

National and Local newspapers, local radio stations and the Municipal newsletter will be used to inform the community of the progress of the IDP.

- **Website**

The municipal website (www.mogalakwena.gov.za) will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

- **Traditional Authorities and Municipal SDA Offices**

Copies of the IDP and Budget will be distributed to all tribal offices within the municipality and all municipal service delivery areas.

Procedures for participation

The following procedures for participation were utilized:

- **IDP Representative Forum (IDP Rep Forum)**

The forum consists of members representing all stakeholders in the municipality. Efforts will be made to bring additional organizations into the IDP Rep Forum and ensure their continued participation throughout the process. The IDP Representative forum is the structure which institutionalizes and guarantees representative participation in the IDP process.

Members of the Rep Forum includes:

Chairperson : Mayor or nominee

Secretary : Municipal Manager/Manager Planning & Development Services

Members : Exco. Members, Councillors, Traditional Leaders, Ward Committees Representative, Heads of Sector Departments, Private Sector, CBOs, NGOs, Youth, Women, Disabled, Parastatals, Municipal Trade Unions and CDWs.

The forum will be responsible for:

- Represent the interest of their constituents in the IDP process
- Provide an organizational mechanism for discussion ,negotiation and decision making between the stakeholders and the municipality
- Ensure communication between all the stakeholder representatives
- Monitor the performance of the planning and implementation

The IDP Representative forum of Mogalakwena municipality is functional and they are scheduled to meet at each phase of the IDP as adopted in Municipal process plan as adopted by council.

- **Public Consultation Meetings**

1. For the entire review/development of the IDP/Budget/PMS, communities will be consulted during the months of April each financial year directly on soliciting the needs and presenting the draft IDP/Budget of the municipality. This will deepen the participation of the community in the entire process of the IDP/Budget/PMS cycle.
2. Inputs raised and discussed in the Draft IDP/Budget public participation Consultation will be noted by the IDP Unit and taken into consideration when compiling the Final IDP document.

1.9. COVID-19 Changes to the 2021-2022 Municipal Budget and Planning Process Plan

- Shortly after the Lockdown was announced on 23 March 2020, the Minister of COGTA issued Regulations and Directions. These prohibited municipalities from convening council and community meetings.
- This immediately makes all physical community engagement session's impossible. The Minister instructed all municipalities to cede all executive authority related to the pandemic to the Mayor and the Municipal Manager, who were to report to council after the state of disaster.
- On 30 March, the National Treasury exempted all municipalities from undertaking actions required by the MFMA during the period of the national state of disaster.
- While the MFMA exemption freed municipalities of many strictures related to budgeting and financial management, there was no similar exemption in terms of the Municipal Systems Act. When it came to the review of the IDP, therefore, municipalities were still required to comply with the Act and facilitate public participation in the IDP review process, including the abovementioned 21-day consultation period.
- With the slow easing of the Lockdown, the legal regime for municipal governance and budgeting was changed again on 7 May 2020:
- The Directions were amended to provide that municipalities were required to perform various legislated functions including the adoption of IDPs, deliver municipal services and collect revenue. They were instructed to ensure, that, in doing so "there is strict adherence to all COVID-19 public health and containment prescripts, especially those relating to gatherings, physical distancing, health and safety".
- The ban on council meetings was lifted and municipalities were now instructed to convene meetings via online platforms, such as teleconferencing and video conferencing. This was directed at political and administrative meetings such as the council, municipal planning tribunals and boards of municipal entities.
- When reviewing IDPs and drafting budgets, municipalities were still required to consult communities despite the ban on gatherings. They were directed to replace contact sessions for such consultations with alternative methods of consultation, including the media.
- The prohibition on community gatherings meant that contact sessions such as IDP Representatives Forum meetings and IDP-Budget Mayoral Roadshows to consult local communities on the IDP and the budget remain impossible. This will exclude communities from the budget process if Mogalakwena Local

Municipality does not seek alternatives. The municipality has developed a non-contact public participation strategy that was approved by Municipal Council on the 29th May 2020 centred on the following aspect:

- The Municipality will issue a Notices to inform the public about 2022/23 IDP/Budget developments ito Chapter 4 of the MSA and Section 24 of MFMA;
- The notice will be placed on the Municipal Website and physically be posted at strategic locations such as malls, taxi ranks in town, peri-urban and rural areas;
- Extracts of the plans will be shared on municipal face-book page and also be displayed at strategic locations such as malls, taxi ranks in town, peri-urban and rural areas;
- Arrange Radio interviews for the Mayor to present the extracts of the IDP/Budget Review documents;
- Post the extract of the IDP/Budget Review documents on the national & local newspaper – online;

To give effect to the above mentioned requirements the table below depicts various phases and timeframes for the development of the IDP:

| IDP PHASE | DELIVERABLE | CO-ORDINATING/ RESPONSIBLE DEPARTMENT | LEGISLATIVE REQUIREMENT | TIMEFRAME |
|-------------------|---|---------------------------------------|--|-------------------------------|
| Preparation phase | Develop draft 2022/2023 IDP, Budget and PMS process plan | Planning and Development Services | MSA No. 32 of 2000 (s27, 28, 29 and 41) MFMA No.56 of 2003 (s21) | 21 June – 20 August 2021 |
| | Alignment with WDM framework for IDP | Waterberg District Municipality | MSA No. 32 of 2000 (s27) MFMA No.56 of 2003 (s21) | 22 July 2021 |
| | WDM District IDP & PMS Managers Meeting | Waterberg District Municipality | MSA No. 32 of 2000 (s28) | 22 July 2021 |
| | Advertise Draft IDP, Budget & PMS Process Plan for public comments | Planning and Development Services | MSA No. 32 of 2000 (s28) | 01 – 30 July 2021 |
| | First IDP Steering Committee | Planning and Development Services | MSA No. 32 of 2000 (s 17 and 28) | 06 August 2021 |
| | WDM District Municipal Manager’s Forum | Waterberg District Municipality | MFMA No.56 of 2003 (s21and 24) | 19 August 2021 |
| | First IDP Representative forum | Planning and Development Services | MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21) | 20 August 2022 |
| | First District IDP Representative forum | Waterberg District Municipality | MSA No. 32 of 2000 (s28) | August 2021 |
| | Table Draft 2022/2023 IDP, Budget and PMS process plan to council | Mayor and Municipal Manager | MSA No. 32 of 2000 (s28) | 24 August 2021 |
| | Give notice to the local community of particulars of the Process Plan | Planning and Development Services | MSA No. 32 of 2000 (s28) | 30 August – 13 September 2021 |
| IDP PHASE | DELIVERABLE | CO-ORDINATING/ RESPONSIBLE DEPARTMENT | LEGISLATIVE REQUIREMENT | TIMEFRAME |

| | | | | |
|-------------------------|---|--|---|--------------------------------|
| Analysis phase | Provincial District Engagement Session | CoGHSTA, OTP and Waterberg District Municipality | MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29) | September 2021 |
| | Public engagement/Community Based Planning session | Planning and Development Services | MSA No. 32 of 2000 (s16 and 17) | 16 September – 04 October 2021 |
| | Second District IDP Representative forum | Waterberg District Municipality | MFMA No.56 of 2003 (s21and 24) | October 2021 |
| | Community Consultation Forums on proposed 2022/2023 tariffs, indigent credit, credit control, and free basic services | Finance | MFMA No.56 of 2003 (s21and 24) | 10 October 2021 – 28 Feb 2022 |
| | Second IDP Steering Committee | Mayor and Municipal Manager | MSA No. 32 of 2000 (s 17 and 28) | 15 October 2021 |
| | Second IDP Representatives Forum | Mayor and Municipal Manager | MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21) | 22 October 2021 |
| Strategies phase | WDM District IDP & PMS Managers Meeting | Waterberg District Municipality | MFMA No.56 of 2003 (s21and 24) | 10 November 2021 |
| | WDM District Municipal Manager's Forum | Waterberg District Municipality | MFMA No.56 of 2003 (s21and 24) | 16 November 2021 |
| | Provincial District Engagement Session | COGHSTA, OTP and WDM | MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29) | November 2021 |
| | Strategic Planning session | Planning and Development Services | MSA No. 32 of 2000 (s 26) | 17 – 19 November 2021 |
| | Consolidation and alignment with national, provincial and district strategies | Planning and Development Services | MSA No. 32 of 2000 (s 26) | 22 November – 6 December 2021 |
| Project phase | Project identification | Planning and Development Services | N/A | 10 – 14 January 2022 |
| | Task team consultation | Planning and Development Services | N/A | 17 – 21 January 2020 |

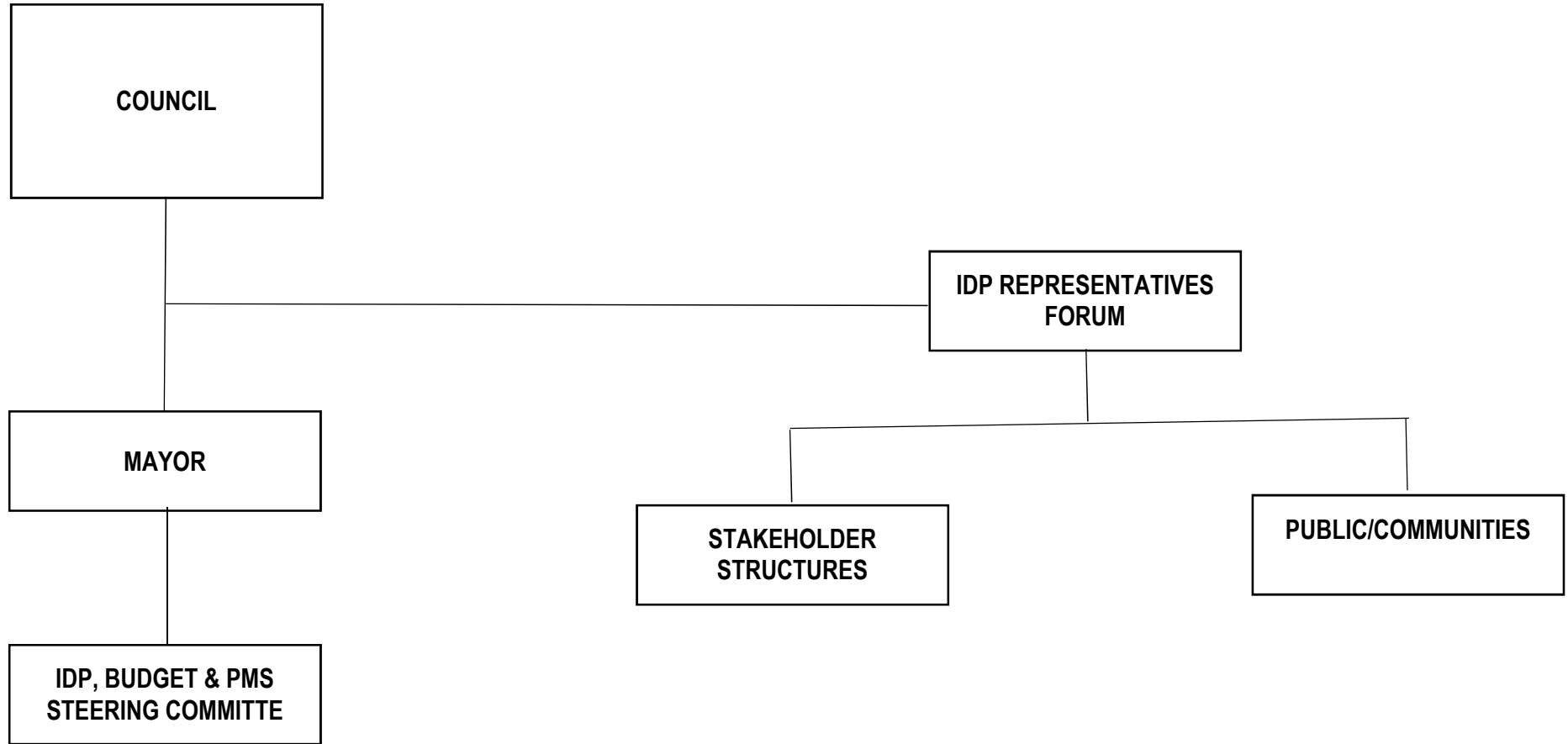
| | | | | |
|--|---|---------------------------------|---------------------------|-----------------|
| | Report on the Mid-Term performance of the SDBIP | Office of the Municipal Manager | MFMA No.56 of 2003 (s72) | 25 January 2022 |
| | Table the Draft Annual Report to council | Office of the Municipal Manager | MFMA No.56 of 2003 (s127) | 28 January 2022 |

| IDP PHASE | DELIVERABLE | CO-ORDINATING/ RESPONSIBLE DEPARTMENT | LEGISLATIVE REQUIREMENT | TIMEFRAME |
|---------------|--|---------------------------------------|--|--------------------------|
| Project phase | Consolidation and alignment | Planning and Development Services | N/A | 24 – 28 January 2022 |
| | WDM District IDP & PMS Managers Meeting | Waterberg District Municipality | MFMA No.56 of 2003 (s21and 24) | 15 February 2022 |
| | Provincial District Engagement Session | COGHSTA, OTP and WDM | MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29) | February 2022 |
| | WDM District Municipal Manager's Forum | Waterberg District Municipality | MFMA No.56 of 2003 (s21and 24) | 10 February 2022 |
| | Make the Annual Report public | Office of the Municipal Manager | MFMA No.56 of 2003 (s127) | 18 February 2022 |
| | Third IDP Steering Committee | Mayor and Municipal Manager | MSA No. 32 of 2000 (s 17 and 28) | 25 February 2022 |
| | Third IDP Representative Forum | Mayor and Municipal Manager | MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21) | 11 March 2022 |
| | Budget Steering Committee for Draft 2022/2023 Budget | Finance | MFMA No.56 of 2003 (s53) | 18 March 2022 |
| | Third District IDP Representative Forum | Waterberg District Municipality | MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21) | March 2022 |
| | Table Draft 2022/2023 IDP & Budget to Council | Mayor and Municipal Manager | MSA No. 32 of 2000 (s30) | 22 March 2022 |
| | Approval of the Oversight Report | Office of the Municipal Manager | MFMA No.56 of 2003 (s127) | 22 March 2022 |
| | Advertise Draft 2021/2022 IDP & Budget for public comments | Planning and Development Services | MSA No. 32 of 2000 (s25) | 01 – 30 April 2022 |
| | Final alignment with Waterberg District | Planning and Development Services | MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29) | 22 March – 11 April 2022 |

| | | | | |
|--------------------------|--|-----------------------------------|---|-----------------------|
| Integration phase | Municipality, Provincial and National Programmes | | | |
| | WDM District IDP & PMS Managers Meeting | Waterberg District Municipality | MFMA No.56 of 2003 (s21and 24) | 12 & 13 April 2022 |
| | WDM District Municipal Manager's Forum | Waterberg District Municipality | MFMA No.56 of 2003 (s21and 24) | 26 April 2022 |
| | IDP/Budget Roadshows | Mayor and Steering Committee | MFMA No.56 of 2003 (s23) MSA No. 32 of 2000 (s16 and 17) | 11 – 29 April 2022 |
| | Screening, alignment and consolidation of inputs from communities | Planning and Development Services | MFMA No.56 of 2003 (s23) | 03 – 09 May 2022 |
| | Fourth IDP steering committee | Planning and Development Services | MFMA No.56 of 2003 (s23) | 13 May 2022 |
| Approval phase | Consolidation and alignment | Planning and Development Services | N/A | 16 to 18 May 2022 |
| | Fourth IDP Representative Forum | Mayor and Municipal Manager | MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21) | 20 May 2022 |
| | Budget Steering Committee for Final 2022/2023 Budget | Finance | MFMA No.56 of 2003 (s53) | 18 May 2022 |
| | Fourth District IDP Representative Forum | Mayor and Municipal Manager | MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21) | May 2020 |
| | Table the 2022/2023 IDP & Budget to council | Mayor and Municipal Manager | MSA No. 32 of 2000 (s30) | 24 May 2022 |
| | Submission of approved IDP & Budget to CoGHSTA and Provincial Treasury | Office of the Municipal Manager | MSA No. 32 of 2000 (s 32) | 26 May to 6 June 2022 |
| | Publish approved 2021/2022 IDP & Budget | Planning and Development Services | MSA No. 32 of 2000 (s25) | 01 to 30 June 2022 |
| | Approval of SDBIP | Office of the Municipal Manager | MSA No. 32 of 2000 (s38) | 01 to 30 June 2022 |

1.10. Institutional Arrangements to Drive IDP Process

The following diagram is a schematic representation of the organizational structure that drives the IDP Process:



The following are the roles and responsibilities of the above Mentioned structures

| STAKEHOLDER | ROLES AND RESPONSIBILITIES |
|---|---|
| Council | <ul style="list-style-type: none"> As the ultimate political decision-making body of the municipality, council must consider, adopt and approve the IDP. |
| Mayor (Together with Elected EXCO Members) | <ul style="list-style-type: none"> Manage the drafting of the IDP. Assign the responsibility in this regard to the municipal manager. Submit the draft plan to municipal council for adoption. Submit final IDP and Budget to Council for adoption. |
| Municipal Manager | <ul style="list-style-type: none"> The Municipal Manager is responsible and accountable for implementation of the municipality's IDP and the monitoring of progress with the implementation plan, responsible for advocating the IDP process and nominates persons in charge of different roles. |
| IDP Unit | <p>The IDP section reports to the Manager Planning & Development Services, and is required to manage and co-ordinate the IDP review process, ensure IDP/Budget integration, the roll out of the Performance management system and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> Preparing the Process Plan for the development of the IDP; Day to day management of the IDP process; Ensure involvement of different role-players; Adjustments of the IDP in accordance with the MEC's proposals as and when they are made Respond to IDP related comments and queries; Ensure that the IDP is vertically and horizontally aligned; Ensure proper documentation of the IDP; Submit the reviewed IDP to the relevant authorities. |
| IDP Steering Committee | <ul style="list-style-type: none"> Assist and support the Municipal Manager and Representative Forum. Information "GAP" identification. Oversee the alignment of the planning process internally. |
| Ward Committees | <p>Ward Committees are a major link between the municipality and the residents. As such their role is to:</p> <ul style="list-style-type: none"> Ensure communities understand the purpose of the IDP, Budget and Performance management processes. Assist the municipality in prioritizing the ward specific needs. Facilitate public consultation and participation within their wards Provide feedback to their communities on the adopted IDP and Budget. |

1.11. MEC Final IDP Assessment Report for 2021/22

The following are the recommendation of the MEC per KPAs:

1. Spatial Rationale

The purpose of the spatial analysis is to ensure that land use planning and management is informed by credible and comprehensive information. Municipalities should therefore consider the following:

- The necessity for spatial restructuring
- The need for land reform
- The indication of hierarchy of settlement as envisaged in the provincial SDF
- The spatial constraints ,problem ,opportunities, trends and patterns

2. Basic services

The purpose of the water and sanitation analysis is to ensure that municipal planning process is informed by a comprehensive credible status quo. The analysis should consider the following:

- Determine level of service provision and backlogs in relations to norm and standards on water and sanitation provision
- Water sources and water catchment areas
- Water and sanitation backlogs
- Challenges pertaining to provision of water and sanitation
- Status on the provision of Free Basic Water (FBW) and Free Basic Sanitation
- Water and sanitation stakeholders in the municipality and their role thereof

3. Local Economic Development

LED is arguably the central core of municipalities. It is the stimulus to a sustainable local government .thus, the economic analysis should cover the following aspect

- Impact analysis per economic sector (considering key factor contributing towards the economy of the municipality)
- Enabling economic infrastructure e.g. wholesale ,retailing and manufacturing
- Capital investment and GDP per capita
- Households income and expenditure
- Policy requirements to support economic development and
- Number of business registration per municipality
- Employment by industry
- No of jobs created through LED/EPWP initiatives
- Employment by skills level
- Economically active population and
- Labour force participation rate

4. Good Governance and Public Participation

Good governance and public participation ensures that the IDP is a people driven process and thus enhances democratic values as enshrined in the RSA Constitution .Thus the analysis should consider the following:

- The functionality of municipal council and committee in good governance
- The participation of traditional leaders in the development agenda of municipalities
- Structures of inter-governmental relations and their functionality thereof
- Existence and functionality thereof
- Existence and functionality of the Municipal Public Accounts Committee(MPAC
- Existence and functionality of Audit committee
- Projects should be over MTEF period
- The projects should reflect the source of funding as well as the implementing agent

5. Financial Viability

During the analysis the municipality should highlight the following:

- Legislative prescripts on the municipal financial management and legal implications
- Assessment of the financial status of the municipality
- Revenue management aspect like billing ,collection ,debt management
- Expenditure management
- Asset and liability management
- Indication of national and provincial fiscal allocation
- The auditor General Outcome and
- Budget transparency

6. Municipal Transformation

Municipal Transformation and Organization development is inwardly focused and thus seek to establish the needs of the municipality as an institution, the analysis should consider the following:

- Powers and function of the municipality
- Organizational structure(organogram)as approved by Council
- Municipal skill needs
- Municipal vacancy rate
- Employment equity

2021/22 MEC Rating

The 2021/22 Final IDP of Mogalakwena Municipality was rated **high** by MEC of COGHSTA.

2. CHAPTER TWO – MUNICIPAL PROFILE

2.1. Overview

This section describes the geographical area within which Mogalakwena Local Municipality is positioned within the Limpopo Province and the country at large. In addition this section provides information on demographic profile and the status of service delivery covering the following areas: spatial development, environmental issues, infrastructure investment (service delivery), local economic development, financial management, institutional management and public participation.

2.2. Demographics

According to Census 2011, Mogalakwena Municipality contains over 45% of the Waterberg district's population with a total population of 307 682 and 79 396 households. The Africans are in majority (295 796) and constitute approximately 96% of the total Mogalakwena municipality population. The white population is 9274, coloured population is 403 and the Indian/Asian population is 1646. Just over 53% of the population is females. The population growth rate is estimated at 0.31% in 2011.

Of the 307 682 residents of Mogalakwena Local Municipality, 96,1% are black African, 3% are white, with the other population groups making up the remaining 0,9%. Of those aged 20 years and above, 18,2% completed/have some primary education, 35,6% have secondary education, 21,7% have completed matric, 8,5% have some form of higher education, and 16% have no form of schooling.

According to Census 2011, there are 17 525 households of which 42,3% have access to piped water in the yard, while only 20,2% of households have access to piped water in their dwelling which is the lowest figure in the Waterberg District Municipality.

According to Census 2011, of the 78 647 economically active (employed or unemployed but looking for work) people in the district, 40,2% are unemployed. The unemployment rate of Mogalakwena is almost double that of the other municipalities in the district. This could be attributed to a reduction in mining activities in recent years.

Of the 39 515 economically active youth (15–35 years) in the area, 51,7% are unemployed, which is also the highest in the district. Agricultural activities include farming of cattle, poultry, game and citrus.

Mining activities include platinum, clay (for bricks), granite, limestone, fluorspar, tin, and coal.

2.3. Population Trends

Table 2 : Key population statistics

| Key statistics | |
|--|----------------------------|
| Total population | 307,682 |
| Young(0-14) | 34,3% |
| Working Age | 58,3% |
| Elderly(65+) | 7,4% |
| Dependency ratio | 71,5% |
| Sex ratio | 87,6 |
| Growth rate | 0,31% (2001-2011) |
| Population density | 50 persons/km ² |
| Unemployment rate | 40,2% |
| Youth unemployment rate | 51,7% |
| No schooling aged 20+ | 15,9% |
| Higher education aged 20+ | 8,5% |
| Matric aged 20+ | 21,7% |
| Number of households | 79,395 |
| Number of Agricultural households | 26,089 |
| Average household size | 3,8 |
| Female headed households | 52,3% |
| Formal dwellings | 93,6% |
| Flush toilet connected to sewerage | 25,8% |
| Piped water inside dwelling | 20,2% |
| Electricity for lighting | 91,8% |
| Source: Statistics South Africa (Stats SA), Census 2011 | |

2.3.1. Age and Gender Distribution

Table 3 : Population by racial group and gender

| POPULATION GROUP | MALES | | FEMALES | | TOTAL | | 2011 CENSUS |
|-------------------------|-------------------|--------------------------|-------------------|--------------------------|------------------|-----------------------|---|
| | NUMBER OF PERSONS | PERCENTAGE OF POPULATION | NUMBER OF PERSONS | PERCENTAGE OF POPULATION | TOTAL POPULATION | TOTAL POPULATION IN % | % OF THE POPULATION IN WATERBERG DISTRICT |
| Black African | 137512 | 95.7% | 158285 | 96.5% | 295797 | 96.1% | 43.5% |
| White | 4583 | 3.2% | 4691 | 2.9% | 9274 | 3.0% | 1.4% |
| Coloured | 208 | 0.1% | 195 | 0.1% | 403 | 0.1% | 0.1% |
| Indians | 984 | 0.7% | 661 | 0.4% | 1645 | 0.5% | 0.2% |
| other | 415 | 0.3% | 148 | 0.1% | 563 | 0.2% | 0.1% |
| Total Population | 143702 | 100% | 163980 | 100% | 307682 | 100% | 45% |

Source: Statistics South Africa (Stats SA), Census 2011

| POPULATION GROUP | MALES | | FEMALES | | TOTAL | | 2011 CENSUS |
|-------------------------|-------------------|--------------------------|-------------------|--------------------------|------------------|-----------------------|---|
| | NUMBER OF PERSONS | PERCENTAGE OF POPULATION | NUMBER OF PERSONS | PERCENTAGE OF POPULATION | TOTAL POPULATION | TOTAL POPULATION IN % | % OF THE POPULATION IN WATERBERG DISTRICT |
| Black African | 147791 | 96.87% | 168024 | 97.27% | 315816 | 97.09% | 42.35% |
| White | 3567 | 2.34% | 3654 | 2.12% | 7221 | 2.22% | 0.97% |
| Coloured | 314 | 0.21% | 185 | 0.11% | 499 | 0.15% | 0.07% |
| Indians | 887 | 0.58% | 868 | 0.50% | 1755 | 0.54% | 0.24% |
| Total Population | 152559 | 100.00% | 172731 | 100.00% | 325291 | 100.00% | 43.62% |

Source: Statistics South Africa (Stats SA), Community Survey 2016

2.3.2. Number of Households

According to Census 2011, Mogalakwena Municipality contains over 45% of the Waterberg district's population with a total population of **307 682** people and **79 396** households.

2.3.3. Number of Wards

Settlements are dispersed across the municipal area as described before. Settlements are relatively small with an average **506** stands per village. The only clear deviation from this pattern is in the urban core where the settlements are large and clustered. The municipality has **32** wards in its area of jurisdiction.

2.3.4. Education Profile

Figure 1 show the number of people who had reached each level of education as presented in the Census 2011. Over the years there has been a steady decline in the number of persons who have not received an education. The percentage of persons with no schooling have decreased from 15% in 2001 to 9% in 2011, whilst those with education higher than grade 12 has increased from 3% in 2001 to 5% in 2011. Most of the individuals without schooling were females but even so their numbers have decreased from 18% to 11% in 2011. There is also a good trend of more females attaining higher education.

Figure 1: Levels of education

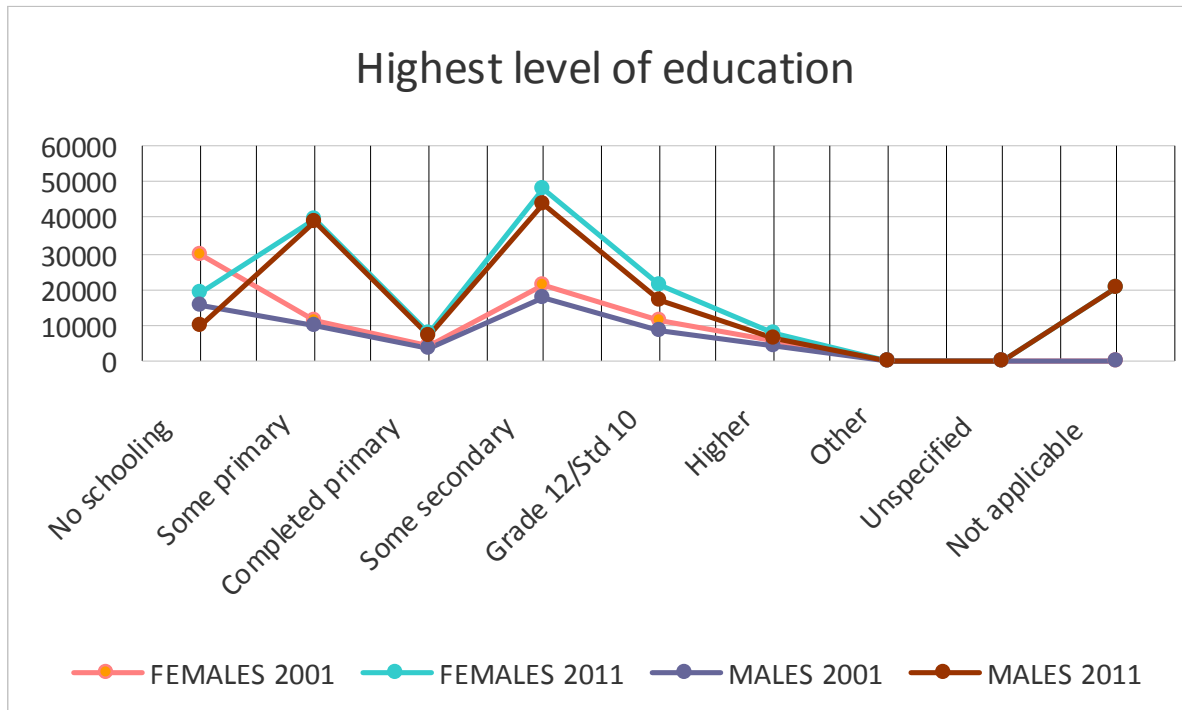


Table 4: Highest Level of Education

| No schooling | Grade 7/Standard 5/ABET 3 | Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3 | Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF | Post-Higher Diploma (Masters) | Other |
|--|---------------------------|--|---|-------------------------------|-------|
| 63208 | 13636 | 41648 | 1701 | 909 | 690 |
| Source: Statistics South Africa (Stats SA), Community Survey 2016 | | | | | |

2.3.5. Employment Profile

One of the key social problems facing the Mogalakwena Municipality is poverty. The unemployment estimates in the Municipality vary between 45% and 70% of the economically active population (people between the ages of 15 and 64 years). Women, and especially rural women, form the greatest number affected by the lack of job opportunities as well as other social problems.

Table 5: Employment Status, 2001 vs. 2011

| GENDER | EMPLOYED | | UNEMPLOYED | | NOT ECONOMICALLY ACTIVE | |
|--|----------|--------|------------|--------|-------------------------|--------|
| | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 |
| FEMALE | 16 345 | 21 358 | 19 172 | 17 833 | 56 353 | 59 600 |
| MALE | 20 744 | 25 679 | 14 526 | 13 777 | 37 919 | 51 396 |
| Source: Statistics South Africa (Stats SA), Census 2011 | | | | | | |

2.3.6. Income Categories

In order to determine the people's living standards as well as their ability to pay for basic services such as water and sanitation, the income levels of the population are analyzed and compared to the income levels of Limpopo. In the table below distribution of the households per income group in Mogalakwena Municipality is shown. The table reiterates that general education levels are low, as income earned by low-skilled laborers is lower than income earned by highly skilled workers. Since education levels are low, income earned is concentrated in the lower brackets, which suggests that the general population is poor. In addition the table shows that there is a tremendous amount of people who have no income and hence, that poverty is a major problem in the municipal area.

Table 6: Annual household income

| Number of residents per income type | No income | | R1 - R400 | | R401 - R800 | | R801 - R1 600 | | R1 601 - R3 200 | | R3 201 - R6 400 | |
|-------------------------------------|------------------|---------|-------------------|--------|-------------------|-------|--------------------|--------|---------------------|--------|------------------|-------|
| | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 |
| | 1 028 | 132 367 | 7 158 | 83 069 | 8 135 | 8 658 | 7 240 | 41 578 | 6 146 | 10 729 | 4 958 | 7 126 |
| | R6 401 - R12 800 | | R12 801 - R25 600 | | R25 601 - R51 200 | | R51 201 - R102 400 | | R102 401 - R204 800 | | R204 801 or more | |
| | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 |
| 1 711 | 6 660 | 466 | 4 110 | 144 | 975 | 65 | 229 | 18 | 149 | 11 | 120 | |

Source: Statistics South Africa (Stats SA), Census 2011

2.3.7. Unemployment Rates

According to Census 2011, of the 78 647 economically active (employed or unemployed but looking for work) people in the district, 40, 2% are unemployed. The unemployment rate of Mogalakwena is almost double that of the other municipalities in the district. This could be attributed to a reduction in mining activities in recent years.

2.3.8. People with Disabilities

The table below indicates the number of people with disabilities. The majority of the disability relates to physical disability.

Table 7: Number of people with disabilities

| TYPE OF DISABILITY | CENSUS 2001 | CS 2007 |
|--|-------------|---------|
| Communication | 554 | 1033 |
| Emotional | 2222 | 2449 |
| Hearing | 2743 | 1193 |
| Intellectual | 1566 | 1012 |
| Multiple disability | 1735 | 128 |
| Physical | 3839 | 3941 |
| Sight | 4804 | 1845 |
| Source: StatsSA census 2001 and Community survey 2007 | | |

3. CHAPTER THREE – SPATIAL ANALYSIS

3.1. Description of Municipal Area

Mogalakwena is one of the six local municipalities in the Waterberg District. The Municipality has a geographical area of 6 200Km² and that constitutes 12% of the total Waterberg District area and has a diverse socio-demographic profile underscored by the spatial and physical diversity reflected in all aspects of local development. Mogalakwena functions largely as the interface between the Waterberg District Municipality and the Capricorn District Municipality and is surrounded by the largely deep rural areas of Lephale Local Municipality to the north and west. To the east lies the city of Polokwane and Blouberg Local Municipality, and to the south Mookgophong and Modimolle local municipalities (see map below).

Mogalakwena has a well-defined and established development footprint. It consists of 3 proclaimed townships and 178 villages. The proclaimed townships are Mokopane, Mahwelereng and Rebone. The municipality has been demarcated into 32 wards.

The municipal area also includes a range of smaller settlements in the area between Mokopane and Rebone about 100km to the north along the N11 and Marken along the R518. The N1, N11, and R518, together with the Mogalakwena River and mountains provide very strong structural elements that shaped the development in the municipal area. These structural elements should be considered, along with the rich history and cultural diversity of the area and the physical resource base that predetermined the agricultural and mining activity to get an understanding of patterns that drive development in the municipal area.

The 4 main clusters of settlements are:

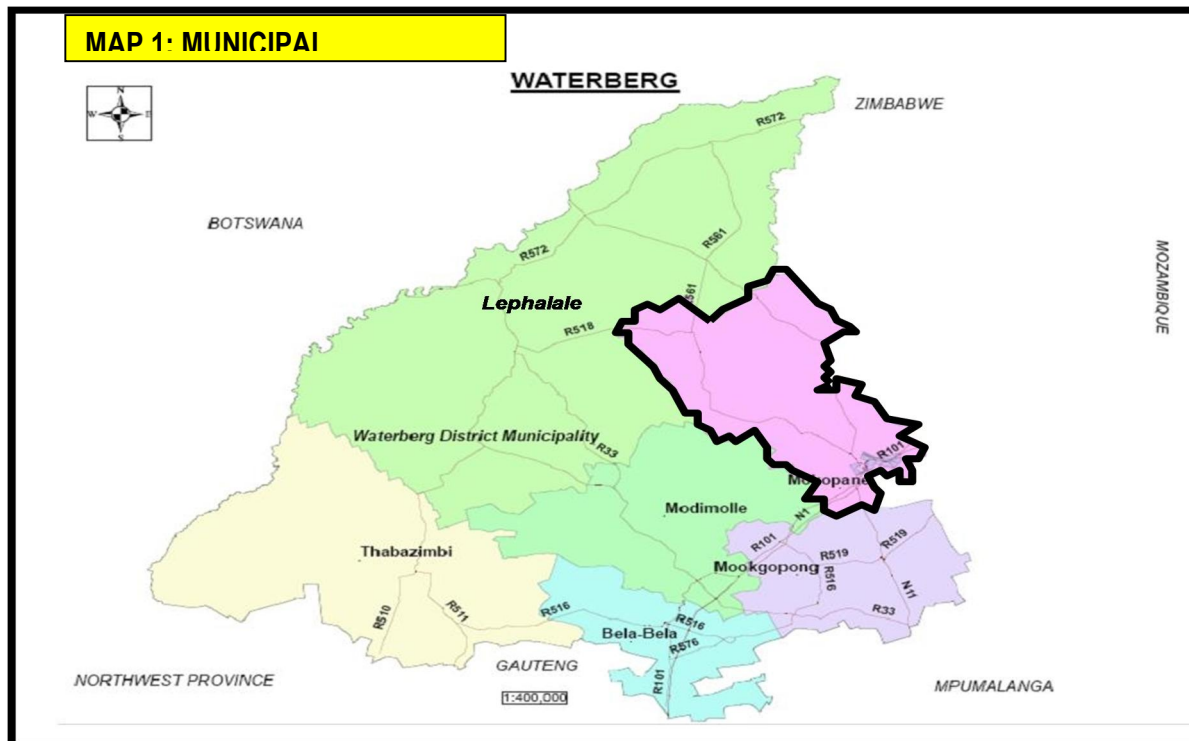
1. **Mokopane , Mahwelereng and peri-urban areas**

Sekgakgapeng, Pholapark, Mitchel, Mountainview, Masehlaneng, Maroteng, Moshate, Masodi, Madiba, Mozombane, Tshamahansi, Magongoa, Mosestjane and Malepetleke

2. **Mapela**

3. **Bakenberg**

4. **Rebone**



3.2. Spatial Rationale

Mogalakwena functions largely as the interface between Waterberg District Municipality and Capricorn District Municipality. Mogalakwena is surrounded by the following local municipalities:

| | |
|--------------|---|
| North | <ul style="list-style-type: none"> • Lephalale Local Municipality (Largely deep rural areas) |
| East | <ul style="list-style-type: none"> • Blouberg Local Municipality • Polokwane Local Municipality (Strong tribal component directly adjacent to Mogalakwena) • Lepelle Nkumpi Local Municipality |
| South | <ul style="list-style-type: none"> • Mookgopong Local Municipality • Modimolle Local Municipality |
| West | <ul style="list-style-type: none"> • Lephalale Municipality (North West Province) |

3.3. Hierarchy of Settlements

The development of a nodal system is dependent on the movement of goods and services. In stimulated movement the gap or distance between supply and demand must be bridged. The overcoming of distance is so basic to development that spatial differentiation cannot develop without movement. For example, if there is demand for a commodity from a household living in remote village and the commodity are available in the business area of a town, supply and demand exist. However, it is of no value if the distance between supply and demand cannot be bridged. Movement is central to nodal development and the extent and ability to generate movement of people, goods and services leads to the ability of geographic centres or nodes to develop and become specialized.

Table 8: Hierarchy of Settlements

| SETTLEMENT(S) | HIERACHY |
|--|-----------------------|
| Mokopane (Town) Mahwelereng and the surrounding peri-urban areas Vaaltyn | 1st Order Settlements |
| Bakenberg Tribal Area Rebone Township and the surrounding rural settlements Mapela and the surrounding settlements | 2nd Order Settlements |
| All other villages not specified above | 3rd Order Settlements |

3.4. Land Use Composition and Management Tools

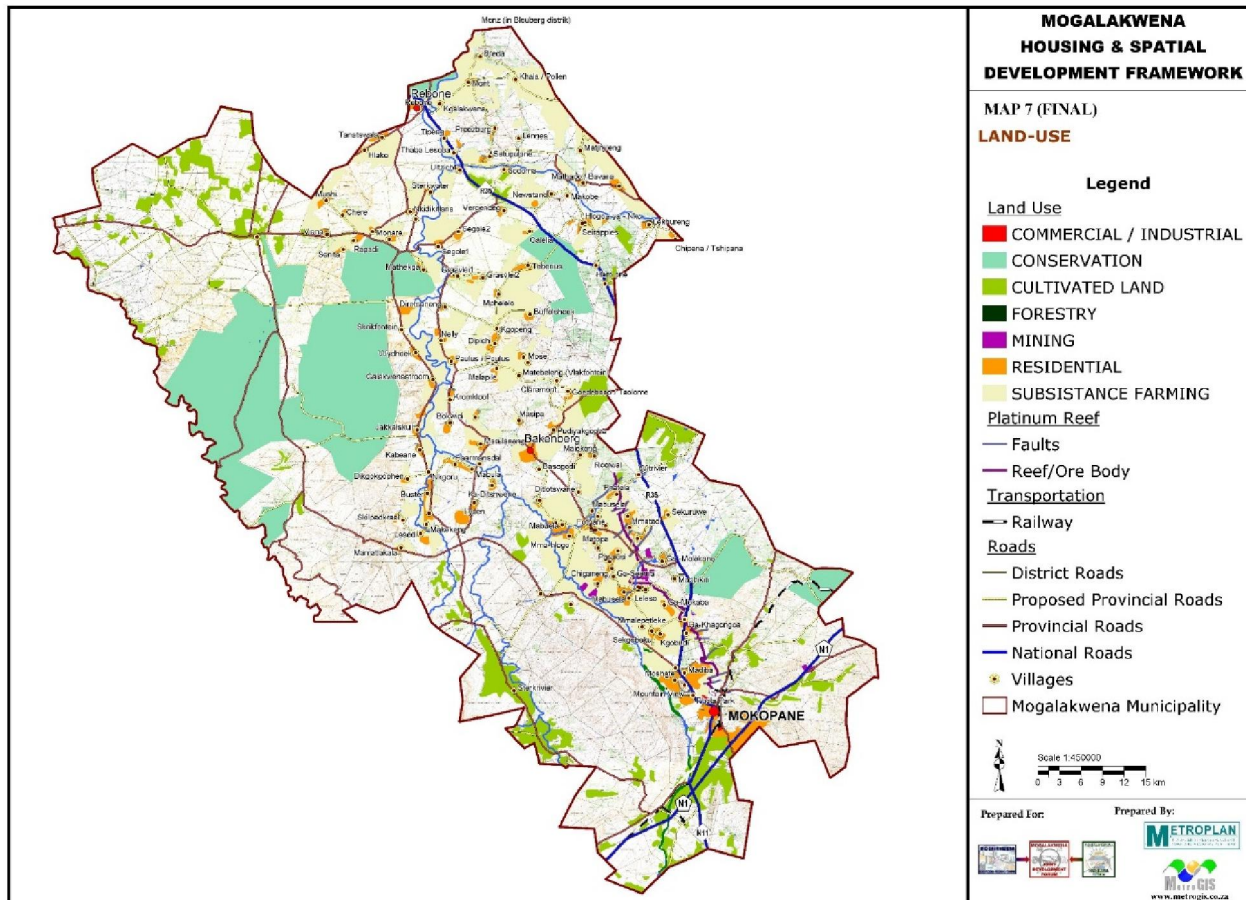
Land Use Management means the establishing or implementing of any measure to manage, restrict or regulate land within a municipal area. A land use management system of the municipality consists of various mechanisms of which the Spatial Development Framework (SDF), official municipal land use policies as well as the Land Use Management Scheme (LUMS) form the main or core components.

Current land use patterns are largely a reflection of historical processes. The main features are the following:

1. The CBD is well developed and is spreading along the main arterials. The extent to which it is growing along the N11 towards Mahwelereng and beyond is a response to the needs and demand of the middle to lower income areas.
2. There is a clearly defined secondary node in Mahwelereng of which the deciding factor for this significant business development is determined by the extent of the local market and buying power. The latter resulted in the development of the Mahwelereng Shopping Complex and further shopping development is proposed adjacent to the existing complex along the N11 National road. Accessibility will have to be considered in the light of the proposed realignment of the N11.
3. The impact of tribal land on development is evident. The townships falling within the tribal areas are deprived from social and business facilities. This will most likely remain the status quo in the absence of free hold land rights in these areas.
4. The open space system is well developed. The area along the Dorps (Ngwaditse) River, as outlined in the adopted Central Business Development Plan (CBD Plan), has been earmarked for developing a vibrant Public Open Space system which ties together various spatial components of the urban core, the industrial area and the peri-urban areas. However, the current conditions along the river also leave much to be desired. It is recommended that Planning and Development Services, Community Services and Corporate Support Services should advise the Municipal Council to avoid creating smaller parks as they are costly and difficult to maintain. Smaller Public Open Spaces have to be converted or rezoned for other land uses that will assist in enhancing revenue to the municipality which will reduce resources used by the municipality to de-bush. Budget need to be set aside for Dorps River to be developed.
5. The area has two well serviced industrial areas. However, the extent of vacant land in these areas and the period over which they remain vacant is a good indication of general economic growth conditions in the area. However, due to the mining development within Mogalakwena Municipality there is a sign of industrial growth in manufacturing. There is now a need for further expansion on industrial sites. This need could possibly be addressed by providing serviced industrial sites in the formal industrial area. The municipality needs to be proactive in planning for an industrial park that will cater for mining and other industrial developments. There is clear pressure on the fringes of the CBD for more land and the extension of service industries. The current stand sizes and facilities in the industrial area might prevent service industries from settling there.
6. Residential development is particularly problematic in Mogalakwena. There is very low demand for new high income development and that will probably remain the case over the long-term. There is however a high demand for low to middle income housing development. A substantial number of housing units are now required and therefore long term planning for housing development is required. The Council should allow private sector to come on board in order to assist in providing the much needed places for future housing development.

7. Mogalakwena Platinum Mine is currently busy with housing development for its employees and the municipality should consider partnering with the mining houses to provide more land for housing development.
8. National Government has identified Mogalakwena Municipality as a prime mining area and Mokopane as an important mining town for the region and as a result the Housing Development Agency has been appointed to assist the municipality to realize the goal of providing housing and the much needed infrastructure.
9. It is also recommended that the private sector be allowed to provide the much needed developments, be it industrial, business and human settlement while the Municipal Council creates an enabling environment. The municipality must shift the investment risks and holding costs to the private sector.

The demand for low cost housing will remain high. One should also note that a very pro-active approach to housing delivery stimulates the demand for housing through increased migration. The problem however remains that the Council is not responsible for developing low cost housing. An arrangement of delivery rates and priorities will have to be reached with the Provincial Housing Board. The municipality did not qualify for Level 1 accreditation to administer housing programmes, due to the negative audit outcomes of the past three financial years.



3.5. Growth Point Analysis

a) Mokopane/Mahwelereng and peri-urban Urban Core

- The key feature is the approach to contain urban development within the current development foot print
- The 2nd feature is the development of a system of secondary nodes to serve smaller geographical entities.
- The 3rd feature is the introduction of a road system to link & integrate the various areas in the core. The development of the major and collector road system will facilitate movement and integration.

b) Rebone Municipal Growth Point

- Rebone is a proclaimed township on the northern most boundary of the municipal area. The key to the development of Rebone is its ability to service the areas to the north of Mogalakwena right up to the Botswana border.
- The area between the town and the main road can be used for infill development if required.
- The node is located in the Waterberg biosphere.

c) Bakenberg/Mmotong Municipal Growth Point

- This node is centrally located in the rural area and is constituted by the Mmotong villages.
- The current key approach is to focus non-residential activities along the main road through the village with core business development.
- There is currently little pressure for growth and the proposed arrangements should not be used to discourage any growth.
- The key perspective will be to facilitate orderly growth and provide the infrastructure and facilities which will allow regional facilities to be established in this node.
- The formalization of the settlement with suitable land tenure arrangements should be a priority.

It should be noted that Mapela is one of the nodes that has experienced enormous growth due to the mining development. It is therefore recommended that a future Municipal Growth point should consider including Mapela and be called Bakenberg/Mapela Municipal Growth Point.

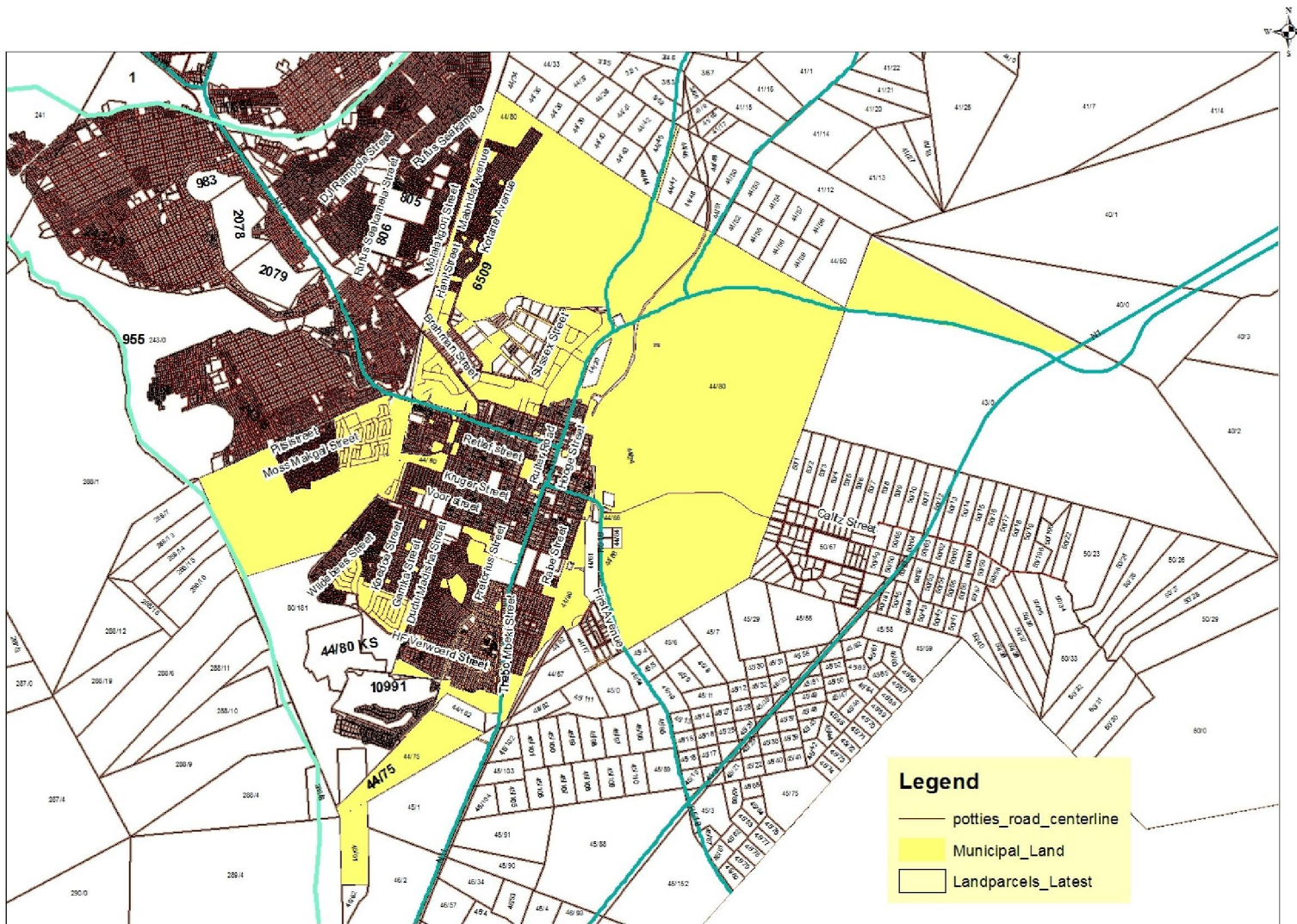
3.6. Land Claim Analysis

A number of land claims have been lodged with Government within the Mogalakwena Municipal area of jurisdiction. However, none of these claims are finalized. It is currently not possible to determine their likely impact on spatial development. There is concern from some quarters that more unsustainable rural settlements might be established as a result of restitution of land rights.

From a spatial development point of view, land claims do not necessarily impact on the type of land use. It, however, do have an impact in delaying development processes. Prospective developers are obliged to seek consent of the respective Land Claims Commissioner prior to undertaking any form of development, that is, either for township establishments or change in land use. Although consultations do not hinder development, they do derail the speed at which development moves.

3.7. Land Availability Analysis

The municipality owns substantial amounts of land that could potentially be used for both residential and industrial development. The CBD is well developed and is spreading along the main arterials. The extent to which it is growing along the N11 towards Mahwelereng is a response to the needs and demand of the lower income areas. There is sufficient land available for business development. However, in the light of Mokopane's role as regional centre and its economic profile, the CBD should be allowed to respond to increased demand from regional business facilities. In giving effect to implementation of Mokopane's role as a regional center as identified in the SDF 2009, council has taken a resolution to allow the development of a Regional Shopping Mall and Motor City along the R101 next to the Game Breeding Center at the northern entrance of the town. The map below shows the land owned by the municipality and the envisaged development proposal are indicated in the table underneath.



| | | |
|--|-----------------------|--------------|
| PPR Town and Townland 44 KS (Opposite Ext 17) | Mixed use Development | +372Ha |
| De Klerk Street PPR Ext 3 | Mixed use development | ±9Ha |
| Piet Potgietersrus Town and Town Lands (Behind Ext 20) | Low Cost Housing | ± 125 Ha |
| Remainder of Mokopane Extension 14 | Middle to high income | + 61 Ha |
| Piet Potgietersrus Extension 15 | Mixed use development | 3.2Ha |
| Piet Potgietersrus Extension 20 | Gap Market | ± 1000 Sites |

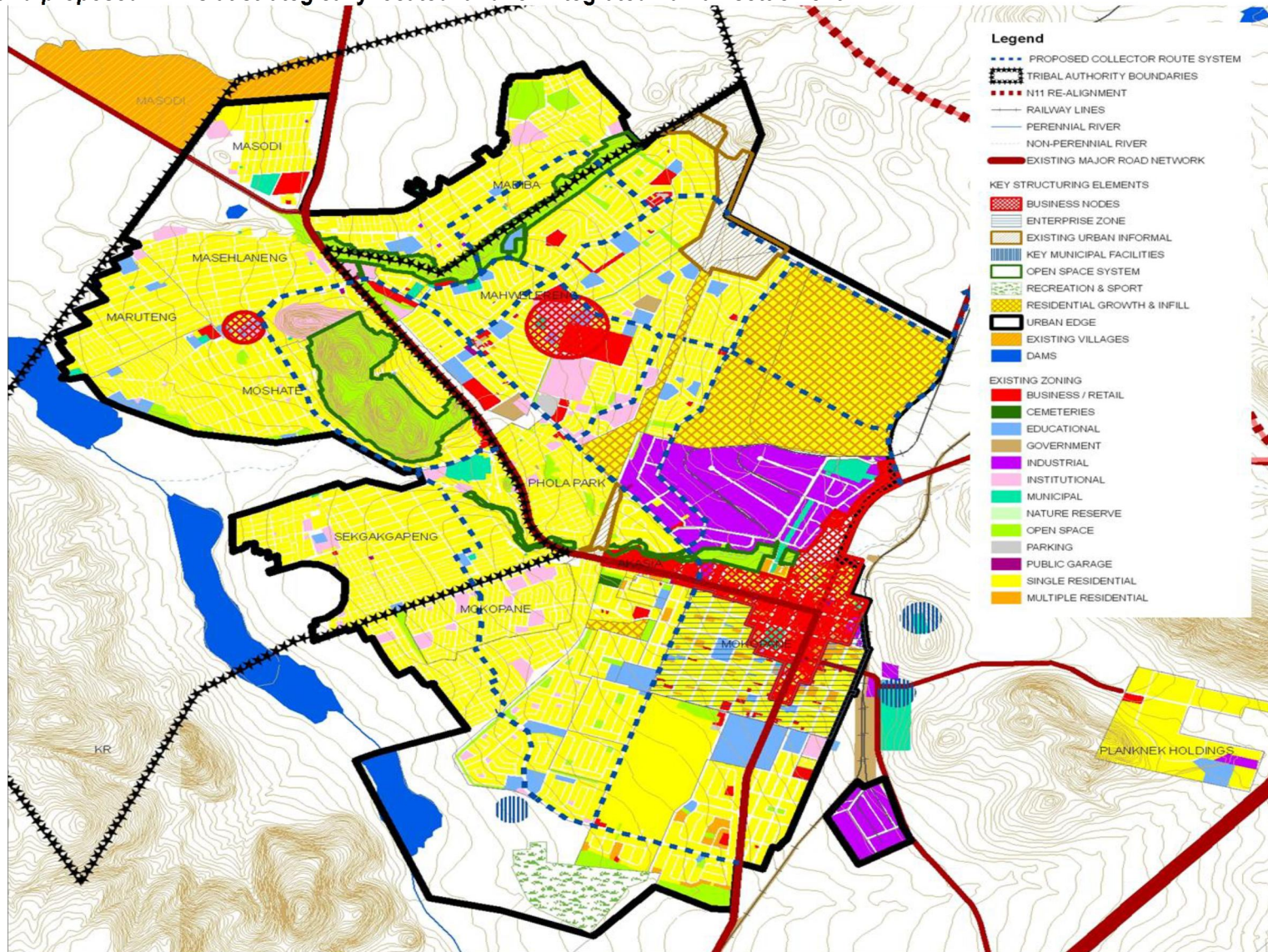
The Municipality does not have any control of land in the rural areas as the land belongs to the tribal authorities.

3.8. Informal Settlements and Land Invasions

Four (4) Informal Settlements have been identified in the municipal area: Mzombane, Mountain View at Ga-Pila, Shushumela at Ga-Pila, Matebeleng of Chief Ledwaba in a Portion of the Farm Weenen.

There are currently **11 land invasions** in the municipality, and they have been identified in the following settlements: Ga-Machikiri, Ga-Magongoa Section 2, Ga-Puka (Rooibokfontein), Ga-Sekhaolelo (Armoed), Mapela next to Skimming, Bakenberg (Next to Bakenberg and Sepharane Cross Roads) with the latest ones being The remaining extent of Portion 80 of the Farm Piet Potgietersrust Town and Town Lands 44 KS, Mahwelereng IA, Portion of the Remaining Extent of the Farm Macalakaskop 243 KR opposite Home 2000 and Between the N11 and Mahwelereng Zone B as well as a Portion of the Remaining Extent of the Farm Steilooop 403 LR.

Urban edge and proposed infill's at strategically located land for integrated human settlement



3.9. Spatial Challenges and Opportunities

3.9.1. Spatial Challenges

Land Matters

- Illegal occupation of land
- Mushrooming of informal settlements in both urban & rural areas
- Uncoordinated demarcation and allocation of sites in rural areas
- Unavailability of stands in R293 Townships which leads to illegal occupation

Provision of services

- Lack of refuse services in rural areas
- Capacity of services not sufficient to support the new residential developments
- Location of informal traders along N11 and Informal trading restricting movement
- Mixed traffic modes in the CBD
- Ineffective law enforcement for Donkey Carts in the CBD and the surrounding areas

Policy Matters

- Lack of by-laws such as Urban Edge Strategy and Densification Policy
- No Precinct Plans for Municipal Growth Point
- Development not in line with the SDF and Other Policy/By-laws
- Non-compliance with environmental legislation

3.9.2. Spatial Opportunities

Natural Environment Ideal to Support Tourism Development

- Waterberg Biosphere – Biospheres are environmentally unique areas which can be negatively affected by human activities that physically change the environment. The biosphere identified is therefore sensitive to urban, rural and mining activities but provide opportunities for ranching and conservation activities.
- Nature Reserves – There are five (5) proclaimed nature reserves in the municipal area, namely: Wonderkop (16 100ha), Masibe (4 542ha), Moepel (27 500ha), Witvinger (4 450) and Percy Fyfe (2 985ha).
- World heritage site-The most important heritage site is Makapansgat

Municipal Owned Land

- The municipality owns a substantial amount of land that could be utilised for residential, industrial or business development.
- The CBD is well developed and is spreading along the main arterials. The extent to which it is growing along the N11 towards Mahwelereng is a response to the needs and demand of the lower income areas.
- There is sufficient land available for business development. However, in the light of Mokopane's role as regional centre and its economic profile, the CBD should be allowed to respond to increased demand from regional business facilities.

Road Network

- The municipal area has a well-developed road and rail network. The road network includes links to both the N1 in the south and the N11 running north-south through the area which makes it the only town where two (2) National roads intersect.
- The N11 serves the eastern border region of the municipality; the R518 fulfils this function along the western part of the municipality.

Mining Activities

- The Limpopo Province generates only about 6% of the total number of job opportunities in this sector in South Africa. The local mining industry is mainly based on platinum. The availability of platinum resources on the Vaalkop, Turfspruit and Macalakaskop farm is abundant. Although gold is limited, it is the only precious metal found in the area.
- Sufficiently available ferrous and base metals consist of nickel, vanadium and tin, with titanium and molybdenum found on a limited scale. Available minerals constitute barites, phosphate, granite, chrysotile, brick-clay, limestone, alusite and fluorspar. Although the mining sector is limited around Mogalakwena, this may change in the future with the planned extension of Mogalakwena Platinum Mine, the extraction of methane gas from the Springbok flats, and the discovered kimberlite pipes just north of the town of Mokopane.

3.10. SPLUMA (Spatial Planning & Land Use Management Act)

SPLUMA came into operation in July 2015 with the aim of promoting investment in land development and establishing sufficient certainty in the land market, to address segregated and unequal spatial patterns inherited from apartheid, to balance socio-economic needs with those of environmental conservation, and to improve and support infrastructure and service delivery initiatives.

In addition to the Development Facilitation Act (Act 67 of 1995), SPLUMA has also repealed the following legislation in entirety;

- Removal of Restrictions Act (Act 84 of 1967)
- Physical Planning Act, (Act 88 of 1967)
- Physical Planning Act (Act 125 of 1991)
- Less Formal Township Establishment Act (Act 113 of 1991)

Although SPLUMA did not repeal existing provincial legislation like town planning and townships ordinance 15 of 1986, Proclamation R293 of 1962 etc, the act has stipulated in Section 2(2) that no legislation not repealed by SPLUMA may prescribe 'an alternative or parallel mechanism, measure, institution or system on spatial planning, land use, land use management and land development in a manner inconsistent with the provisions of the Act'. The provincial Department of Rural Development and Land Reform is in the process of developing the Limpopo Spatial Planning and Land Use Act that will repeal all provincial legislation not repealed by SPLUMA and will in way provide a uniform guideline of how land use and land development applications will be dealt with from then going forward.

Prior to SPLUMA, land development and planning were disorganized with various land development processes. This made it difficult to finalize land development applications. SPLUMA is intended to ensure that a single and inclusive land use scheme is developed for the entire municipality, with alignment of authorization processes on policies and by-laws affecting land.

SPLUMA also requires all three spheres of government to produce SDFs. The focuses of the SDFs are different. The national SDF provides broad strategic direction, provinces focus on a coordination role, and municipalities develop detailed plans for the areas of their jurisdiction. A municipal SDF fits into a hierarchy of spatial plans, taking direction from the national and relevant provincial SDF.

The Mogalakwena Municipality has implemented its administrative systems related to the implementation of SPLUMA. At present the Mogalakwena Municipality has gazetted its land use bylaws known as Mogalakwena Municipality Land Use Scheme, 2016 and is already accepting applications via the SPLUMA.

The land use management scheme, 2008 is also promulgated however it is being reviewed in order to include all the rural areas thus making it a wall to wall land use scheme. The municipality is also in the process of reviewing the old SDF in order to compile a Land Use Scheme Management System that gives effect to the principles of SPLUMA and aligns to the contents of an SDF/LUS as stipulated under Section 21 of the act. The development of these documents is in relation to the operations aspects leading to the implementation of SPLUMA.

4. CHAPTER FOUR – ENVIRONMENTAL ANALYSIS

4.1. Bio-Physical

The Mogalakwena municipal area forms part of the Waterberg Bioregion which was gazetted in 2019* in accordance with the National Environment Management: Biodiversity Act (10/2004). The Mogalakwena municipal area is rich with a number of environmentally sensitive areas, which need protection. The Waterberg Biosphere represents one of the most critical environmental assets of the Municipality together with the Moepel Farms located next to it. Ninety percent of the municipal area is supplied with under-ground water resources, which require protection. Makapan's valley and Nylsvlei floodplain is another environmentally sensitive area that needs protection in the municipal area. Underground water is another key environmental issue that has to be protected. The matter should be addressed as part of providing communities with sanitation in order to ensure that there is no pollution of underground water.

4.2. The Waterberg Bioregional Plan

The Bioregional plan has been gazetted in January 2019. The purpose of the bioregional plan is to inform land-use planning, environmental assessment and authorisations, and natural resource management, by a range of sectors whose policies and decisions impacts on biodiversity. This is done by providing a map of biodiversity priority areas. The bioregional plan provides: 1) A map of Critical Biodiversity Areas and Ecological Support Areas (referred to as a CBA Map), which are terrestrial and aquatic features required for conserving and maintaining biodiversity and ecosystem functioning. 2) Accompanying land-use guidelines for avoiding loss or degradation of natural habitat in areas identified as being important in the CBA Map. The Biodiversity Act requires affected municipalities align their IDPs and SDFs with the bioregional plan.

4.3. Climate Description

The temperature and rainfall are important climatological parameters in sustaining the physical environment and plays a significant role in determining the biotic environment of a specific area. Temperature and precipitation data are included for a better understanding and interpretation of the natural environment of Mogalakwena Local Municipality.

4.4. Rainfall

The Mogalakwena Local Municipality area falls within the summer rainfall region of Limpopo, with the rainy season lasting from November to March. Average rainfall is 600-650 mm. The rainfall period occurs from November to February. The highest rainfall occurs in January and December. The average rainfall declines from east to west. Thunderstorms are recorded fairly often. Hail and fog are infrequent.

4.5. Temperature

Mogalakwena generally experiences a hot semi-arid climate. Summer days are hot with temperatures varying between 28°-34° C in October to March. Summer night temperatures are hot to mild varying between 16°-21°C. The winter day temperatures are mild to warm varying between 19.6°-25.2° C in April to September. Winter nights are cold with temperatures of 4.3°-12.1° C.

4.6. Topography

Mogalakwena Local Municipal area forms the central part of the Waterberg District and is occupied by the Waterberg Mountain range forming a central mountain plateau. It is linked to the Sebetiela Mountains in the south-eastern part of the Waterberg District, which in turn is linked to the Great Escarpment of the Drakensberg Mountain range by the Strydpoort Mountains.

Secondary drainage lines, mostly occurring along valleys in a northerly direction, bisect the central topography. From the central plateau there is a marked drop in altitude to the south towards the Springbok Flats that extend from neighbouring Bela-Bela LM to north of Mokopane. In the north the terrain becomes undulating and slopes down towards the Limpopo Valley while flat plains occur to the west.

4.7. Vegetation

The primary producer in the natural environmental energy cycle is vegetation. Vegetation also fulfils the role of soil stabilizers e.g. soil erosion, and is a renewable resource of nature that is used the most. It is, therefore, of the utmost importance that the natural vegetation is used in a sustainable manner, and to do so, it is necessary to know the status and extent of this resource. There are a total of 7 veld types in the Mogalakwena LM. The largest veld types are as follows: Arid Sweet Bushveld, Mixed Bushveld, Sourish Mixed Bushveld, Sourish Bushveld, Pietersburg Plateau False Grassveld, Springbok Flats Turf Thornveld, North-Eastern Mountain Sourveld. The condition of veld refers to the current production ability, health and stability of the veld in comparison to the optimal potential.

Vegetation is not static and tends to change over time (improve or deteriorate). The main causes for these changes are climatic changes (e.g. rainfall) and over utilization (overgrazing).

Within veld types unique plant communities and/or plant species are found. Some of these are endemic (only known distribution) like the *Encephalartos eugene-maraisii*. Vegetation forms the basis of a stable habitat for other life forms.

4.7.1. Special Areas Regarding Vegetation

Three Threatened Ecosystems namely Waterberg Mountain Bushveld, Western Sandy Bushveld and the Waterberg_Magaliesburg Summit and Sourveld are endemic to the Waterberg and occur within the Mogalakwena Local Municipal area. The areas where special vegetation communities mostly occur are in the mountain ranges and along drainage lines. The riparian vegetation along the banks of the perennial rivers and streams are an area of high sensitivity. There are Critical Biodiversity Areas (CBA's) in Bakenberg Mountains and other areas that contain species of concern and need to be maintained in good ecological condition.

4.8. Fauna

Mogalakwena Local Municipality with its wide spectrum of physical environments and natural vegetation provides the habitat for most of the larger mammal species as well as smaller mammal species and one of the highest counts of bird life, reptiles, amphibians and insect life in South Africa. The Near Threatened Mozambique tilapia (*Oreochromis mossambicus*) inhabits the Mogalakwena River catchment

Historically, the area provided habitat to a wide spectrum of animal wild life. Hippopotamus and crocodiles are still present in their natural habitat in most of the perennial rivers. Leopard and cheetah still occupy or roam over extensive areas in the Mogalakwena Local Municipality area.

The diversity resulted from cattle farms being reverted to game farms. Landowners of game farms also formed conservancies to benefit from the biological diversity.

4.9. Geology

The greater Waterberg District area is unique due to its geological formations (predominantly sandstone). The Waterberg district has a fairly complex geology with a relative high degree of minerals. The most important intrusive rock formation is the Bushveld Ingenious Complex that holds large reserves of platinum (Environmental Potential Atlas for South Africa, 1997). The minerals are found in clusters in varying concentrations. Mogalakwena can be categorized with 3 clusters.

The occurrence of minerals has the ripple effect of human interference in the natural environment, and before the new legislation no or little consideration was given to environmental risks (e.g. asbestoses) and rehabilitation of the environment.

4.10. Soils

The soils of the district range from deep sandy soils from the flatlands, stretching from the west and north-western parts along the western Limpopo valley, with sourish sandy soils in the central area bisected with alluvial soils along the drainage lines and valleys. The soils along the rivers have the highest agricultural production potential and were therefore the areas impacted on in the past by various agricultural and human activities.

4.11. Water resources

There are a number of other important rivers flowing through the study area, such as Sterkrivier. The Sterkrivier flows alongside the western border and flows into the Doordraai Dam. The Pholotsi River flows past the Ga-Mapela, Pholotsi villages and is a tributary of the Mogalakwena River. It is a non-perennial river. Lastly the Thwathwe River flows past the Ga-Mabuela, Ga-Masoge villages and is a tributary of the Mogalakwena River. There are sponges and wetland in the catchment. The most prominent features include Nylsvlei floodplain, Ga-Tshokwe (Sterkwater), Telekishi ,Blinkwater farm and Mamatlakala wetland. Tributaries of the Sterk and the Mogalakwena rivers are classified as ecological class A/B rivers and it is important that management retain these in a good ecological state.

4.12. Air quality

Air quality legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate and aesthetic values. The development of new industries that increase air pollution through the emission of gases in the atmosphere should be managed. The municipality is one of the three air quality hotspot within Waterberg followed by Lephalale and Thabazimbi. There is one ambient air quality monitoring stations which was established in October 2012.

The station is located in Mahwelereng Police Station and is fully equipped to monitor the following parameters:

- Sulphur Dioxide (SO₂)
- Particulate matter of aerodynamic diameter >10 µm (PM₁₀)
- Particulate matter of aerodynamic diameter > 2.5µm (PM_{2.5})
- Oxides of Nitrogen (NO_x= NO + NO₂)
- Ozone (O₃)
- Carbon Monoxide (CO)
- VOCs (Benzene, Toluene, Ethyl benzene, Xylene)
- Meteorological Parameters
 - Wind Speed
 - Wind direction
 - Pressure
 - Temperature
 - Relative Humidity
 - Solar Radiation
 - Rainfall

The monitoring is done by the Department of Environmental Affairs- Air Quality Management. There are a number of air pollution risks in the Municipal area that must be recognized:

- Great North bricks
- Eezi Tile
- IvanPlats
- Moordrift Dairy farm(boiler)
- George Masebe Hospital (Boiler)
- Mokopane Hospital (Boiler)
- Inca Mine (Lime mine)
- Granite Cutters for Tombstones
- Sand Stockpiles by Sand Miners
- Vehicles Spray Painters
- Domestic Waste Burning
- Anglo American Platinum-Mogalakwena mine
- Veterinary Laboratory
- Potgietersrus Abattoir
- Municipal Landfill (odours, carbon monoxide, methane, particulates)
- Industrial Activities (coal burning and related processes)
- Quarry (dust)
- Motor vehicles (dust, noise, carbon monoxide)

4.13. Heritage Resources

The fact that the municipality has not yet undertaken a comprehensive heritage survey of the entire municipal area, the heritage information on record is very limited. There are heritage sites that are currently recorded, namely, Moordrift Monument, Nyl crossing, Bokpoort pass and Eugene Marais, View of Hanglip, Pedi Potters, Viewpoint to Nagwag farm and the Herero People, Elandskuiling Pass, Telekishi, Masebe Nature Reserve, San bushmen, Magagamatala, Thutlwane Hill, Anna trees and David Living stone, Plaque for Beyers and Makapan world heritage site.

4.14. Conservation Areas

The Local Municipality has a number of provincial nature reserves scattered throughout the area. The location of the reserves is such that it provides an even spread of facilities to be used for future environmental and conservation initiatives.

Table 9 : Provincial Nature Reserves

| Reserve | Size (Ha) | Municipality |
|----------------|------------------|---------------------|
| Wonderkop | 16 100 | Mogalakwena |
| Masebe | 4 542 | Mogalakwena |
| Moepel | 27 500 | Mogalakwena |
| Witvinger | 4 450 | Mogalakwena |
| Percy Fyfe | 2 985 | Mogalakwena |

These Nature Reserves represent certain veld types and/or are used for outdoor recreation and breeding of wildlife. The location of these nature reserves can be used to form corridor zones between core zones, as well as linking up with identified community land as part of conservancies.

4.15. Environmental Challenges

4.15.1. Soil Erosion

Mogalakwena Municipality is affected by soil erosion especially at the communal areas. Land use practices such as deforestation, overgrazing, some agricultural cultivation practices, and removal of vegetative cover or hedgerows can exacerbate these occurrences. Grazing land is more affected than cropping land. Due to shortage of grazing land farmers are overstocking the land and the result in overgrazing and which exposes the soil to erosion by wind during winter and water during rainy seasons. Uncontrolled Veldt fires also contribute to soil erosion on grazing land.

4.15.2. Veld fires

Veld fires occur mostly during winter months on both communal and private farms. Most of the affected farmers are those lying next to the roads or busy areas. Veld fires lead to severe environmental degradation. More specifically, veld fires reduce land cover thus exposing the land to agents of accelerated soil erosion, changes in the hydrological cycle, increase in overland flow or surface run off and modifications in various ecological processes. The following areas are the most affected areas by fire every year:

- ✚ Grass fire season (June – September)
- ✚ Most affected areas in Mogalakwena area
 - Entabeni : fire always start at the mountains and because they are close to the mountains they are vulnerable
 - Mariebashoek : Private owned plots ,close to the mountains
 - Makapans valley : fire start at the road
 - Veenen ; fire always start at the road / resident making fire
- ✚ Mogalakwena stats for the 2016 grass fire season : 67
- ✚ Some fires were caused by cigarettes ,rubbish that is dumped around town and empty stand that are neglected
- ✚ Mogalakwena land: Mogalakwena has a lot of unused land, no proper grading and most fires start in those empty lands and spread in other private plots.
- ✚ Game farms: people sometimes burn the veld to avoid losing a lot of grass for the animals but this results in the fire spreading all over the game farms.

4.15.3. Deforestation

Deforestation is a major problem in rural areas with trees being continually felled for firewood and traditional herbs. Despite having electricity, most households continue to use firewood in order to cut their electricity costs and also to sell to others. The community members collect wood for selling among themselves for cooking and for major events such as funerals and parties and also to sell to schools as the government nutrition programmes require that the schools cook for their learners.

4.15.4. Mining

Mining is the major economy of Mogalakwena Municipality. Mining activities in Mogalakwena predominantly occur in rural landscapes where biodiversity corridors occur. Most mining activities temper with the wetlands and river ecosystem known as catchments. For this rationale; the disturbed ecosystem will never be rehabilitated to the original state and the disturbance causes irregularities in the hydrological flow of the water that cause the water to run-off causing erosion due to high rainfalls falling on dry disturbed landscape.

4.15.5. Floods

Floods in rural Mogalakwena occur every rainy fall season. The Waterberg Disaster Management team always rescues villagers that have their properties and possessions flooded into the turbulent flow of water gullies. Municipal road infrastructure gets repaired after every summer rain season due to flood destructions. This is very costly for the Municipality and environmentally destructive for Mogalakwena natural landscape.

4.15.6. Global warming and climate change

Climate change is the shift of weather conditions over time. Greenhouses gases, such as carbon dioxide, trap heat in the atmosphere and regulate our climate. These gases exist naturally, but humans have been adding even more carbon dioxide by burning fossil fuels for energy (coal, and natural gas) and by cutting down forests. Climate change has a significant impact on food availability, food accessibility and food system's stability. It also poses a significant risk of increased crop failure, loss of livestock and impact on local food security.

4.15.7. Overgrazing

Mogalakwena is many rural and many household depend on agriculture for their livelihoods; livestock farming being the predominant enterprise. Unfortunately there is no enough land to carry all the livestock; livestock farmers overstock the land and overgrazing result. Overgrazing is very evident on communal grazing land as compared to privately owned land.

4.15.8. Water Pollution

Mogalakwena is predominantly rural and environmental sensitive with developing industrial developments that mainly support the mining sector. Mining is the major driven economy in Mogalakwena, due to this status quo most rivers are highly polluted as the industrial hazardous waste effluents. Discharging of industrial effluent into the natural water resources such as Dorp River which drains into Mogalakwena River is the major environmental impact affecting river aquatic ecosystems such as fish, aquatic plants (water reeds) and many more.

The extent of environmental pollution within Mogalakwena rivers is also caused by waste dumping into the main streams and major rivers that pass through the rural landscapes. Rural waste is not collected by the Municipality and the villagers dump it in the rivers.

Mogalakwena townships and villages are borehole dependent for water supply. Most of the boreholes are installed along the river banks. Water quality of the borehole water is seriously impacted by water pollution causing water contamination in underground water. Outbreak of diarrhoea and other water borne diseases is common in Mogalakwena. Environmental education and awareness must be prioritised within borehole water dependent areas of Mogalakwena Local Municipality. Projects such as river ecological clean-up campaigns must be prioritised highly involving the communities of rural Mogalakwena in conservation of water.

4.15.9. Informal Settlements

Informal settlements are the residential areas where a group of housing units have been constructed on land to which the occupants have no legal claim, or which they occupy illegally, and it is an area where housing is not complied with current planning regulations. Mogalakwena municipality is facing many challenges regarding the illegal occupation of land, e.g. development of houses in marshy area in Ga-pila village (Mountain View) and in flood plain in, Phola Park, Masodi, Mzombane, Maruteng and Masehlaneng extension as well as poor disposal of waste. All these are causing environmental impacts within the municipality.

4.15.10. Alien vegetation

There are different categories of declared weed or invader species within the municipal area. These species are found in garden or areas that are highly transformed. No municipal policy or alien eradication programme in place. The alien plants removal is done by Natural Resource Management (NRM) section under the Department of Environmental Affairs.

The following weed or invader species have been recorded in the municipal area:

| Scientific Name | Common Name | Category |
|--|----------------------|----------|
| <i>Agave sisalana perrine</i> | Sisal | 2 |
| <i>Mantana camara</i> | Lantana | 1 |
| <i>Melia Azedarach</i> | Syringe | 3 |
| <i>Ricinus communis</i> | Castor oil plant | 2 |
| <i>Senna didymobotrya</i> | Peanut butter cassia | 3 |
| <i>Jacaranda mimosifolia</i> D. Don | Jacaranda | 3 |
| <i>Argemone Mexicana</i> and <i>A. ochroleuca</i> | Mexican poppy | 1 |

4.15.11. Special Areas Regarding Vegetation

The areas where special vegetation communities mostly occur are in the mountain ranges and along drainage lines. The riparian vegetation along the banks of the perennial rivers and streams are an area of high sensitivity. There are Critical Biodiversity Areas (CBA's) in Bakenberg Mountains and other areas that contain species of concern and need to be maintained in good ecological condition.

4.16. Environmental Management Tools

Several spatial planning tools have been developed to assist managers to make informed decisions regarding land-use in a municipal area. The Waterberg Bioregional Plan was developed for this function and to address environmental challenges as listed above.

5. CHAPTER FIVE – BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

5.1. Water

Mogalakwena Municipality is a **Water Service Authority (WSA)** and also a **Water Service Provider (WSP)**. Every Water Service Authority has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to Water Services [Water Services Act of 1997 Section 11]. Thus, a Water Service Authority has the duty to provide water services with the focus on: Ensure, Efficient, Affordable, Economical and Sustainable deliverables.

5.1.1. Water Access and Backlogs

Table 10: Access to Water

| Total no. of HH | | | Piped water inside the yard | | | Piped water from access point outside the yard | | | Piped water inside the dwelling | | | No access to piped water | | | N/A & Other | | |
|-----------------|-------|-------|-----------------------------|-------|--------|--|--------|-------|---------------------------------|-------|--------|--------------------------|------|-------|-------------|------|------|
| CENSUS | | DWA | CENSUS | | DWA | CENSUS | | DWA | CENSUS | | DWA | census | | DWA | CENSUS | | DWA |
| 2001 | 2011 | 2011 | 2001 | 2011 | 2011 | 2001 | 2011 | 2011 | 2001 | 2011 | 2011 | 2001 | 2011 | 2011 | 2001 | 2011 | 2011 |
| 70132 | 79396 | 80326 | 20502 | 33588 | 10 848 | 24 431 | 23289 | 41390 | 6 082 | 16045 | 28 006 | 19 111 | 6473 | 632 | 6 | 0 | 0 |
| 100% | 100% | 100% | 29,23% | 42.3% | 13,5%% | 44,83% | 44,83% | 51% | 8,67% | 20% | 34.90% | 37,25% | 8.2% | 0.80% | 0% | 0% | 0% |

Source: DWA "F10" DWA Limpopo Form F10, Version E, 29 June 2011, WSDP 2010/2011 and StatsSA Census 2001 and 2011.

Table 11: Distance to get main source of Water for drinking

| DISTANCE | NUMBER OF HOUSEHOLDS |
|------------------------|----------------------|
| Less than 200 metres | 55376 |
| 201-500 metres | 38560 |
| 501 metres-1 kilometre | 10747 |
| More than 1 kilometre | 2103 |
| Do not know | 607 |
| Not applicable | 217807 |
| Unspecified | 91 |

Source: StatsSA census Community survey 2016

Table 12: Water Backlog (Below basic level of service)

| SERVICE | BACKLOG |
|---|---------|
| Water | 23 450 |
| Source: Mogalakwena Municipality, Technical Services Department, Water Division, 2019/20 | |

5.1.2. Water Sources and Catchment Areas

The following main water supply schemes supplies both urban & rural areas with water:

Table 13: Water sources and capacity

| Source | Capacity |
|--|---------------|
| Doorndraai Water Resources System (State-owned) | 7-8 Ml/p/d |
| Uitloop farm (Private owned) | 0,5 Ml/p/d/ |
| Weenen/Planknek(Municipal owned) | 4 Ml/p/d |
| Moordrift Borehole | 0,5 Ml/p/d |
| Various Rural Bore-holes | 4 – 12 Ml/p/d |

The Mogalakwena River Catchment covers an area of 19 327 km² and the MAR is around 140 million cubic m/annum. Two major dams, the Glen Alpine Dam and the Doorndraai Dam are located in this catchment. The Doorndraai Dam supplies water to Mokopane (Potgietersrus), whilst the Glen Alpine Dam provides the immediate and downstream area with water for both primary use and irrigation.

5.1.3. Water Quality – Blue Drop Certification

According to the Constitution of the Republic of South Africa everyone has the right to an environment that is not detrimental to their health or wellbeing.

To ensure that water quality does not pose any health hazards to our people, Department of Water Affairs as the regulator has introduced the monitoring tool for water quality. According to DWA there is certain standard which both potable must meet, to ensure that this is met the department initiated the blue drop certification programme on 11 September 2008 with the objective of:

- Introducing incentives based regulation of the drinking water quality management function;
- Introducing key requirements for effective and efficient management of drinking water quality by water services institutions;

The presidential target for drinking water quality was 99% in 2014 and Mogalakwena local municipality has achieved the below scores for the past years:

- 2009 achieved 46.63%
- 2010 achieved 77.86%
- 2011 achieved 60.50%
- 2012 Not Published for individual municipalities (Limpopo Province achieved 64%)
- 2013 Not yet released by minister
- 2015/16 achieved 60.4%
- 2021 DWS resuscitate the BD programme

5.1.4. Drinking water compliance

- Microbiological compliance poses major risk.
- Chemical compliance to be implemented based on monitoring programme developed.
- Risk assessment outstanding for point of use (consumers)
- Operational monitoring at least once per week.
- Water quality expert (technician/scientists) required for DWQ management – uploading of data on BDS.

5.1.5. Challenges pertaining to provision of water

- Water quality and reliability remains will always remain problematic, especially in rural areas.
- Operation and maintenance Costs are economically unsustainable.
- Inadequacy in terms of yields to address the growing demand due to un-planned settlements.
- Borehole sources are not supposed to be the only abstraction points upon which a municipality relies on– instead, it should serve as a supplementary supply to a bulk water supply system.
- Full SANS 241 Analysis at Point of Use.
- Regular Chlorination.
- Operational Monitoring at Least Weekly.
- Shortage of Operational Personnel.
- Consolidated Water Supply System (WSS's) into one system.
- Drinking Water Quality
- Publication Performance.
- Service Level Agreements with WSP's
- Calibration of Bulk Meters.
- Submission of DATA on BDS.

5.2. Sanitation

Sanitation is about dignity. The availability of sanitation facilities does not only improve the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhea, typhoid, etc. It is therefore important that as a municipality, prioritization should be given to this service, particularly taking into account the backlog (rural sanitation) and the national target.

The Mogalakwena Municipality Quality of Life Study indicates that 79% of people in traditional areas and 18% of people in informal settlements have access only to basic pit latrines. The existing operational wastewater facilities are

- Mokopane Wastewater Treatment Works
- Sekgakgapeng oxidation ponds
- Masodi oxidation ponds
- Rebone sewer
- Sterkwater sewer

Table 14: WWTW Performance

| Name of WWTW | Class | Design Capacity (MI/d) | Average Flow(MI/d) | Performance (%) | No. of Process controllers | PC Required | Improvement measures required |
|--------------------|-------|------------------------|--------------------|-----------------|----------------------------|-------------------------------|---|
| Mokopane WWTW | C | 9.8 MI/d | 10 MI/d | 102 | 4 4 x IV | 1 X Class IV 3 x class III | Upgrading of aeration system and chlorination system |
| Rebone ponds | E | 2ML/d | No Flow meter | Unknown | 0 | 2 x Class II | Refurbishment of transfer sludge pumps and removing of overgrown vegetation |
| Masodi Ponds | E | 2ML/d | No Flow meter | Unknown | 0 | 2 x Class II | Desludging of anaerobic ponds and removing of overgrown vegetation |
| Sekgakgapeng ponds | E | 2ML/d | No Flow meter | Unknown | 0 | 2 x Class II | Desludging of anaerobic ponds and removing of overgrown vegetation |

5.2.1. Sanitation Access and Backlogs

Table 15: Access to sanitation

| TOTAL NO OF HOUSEHOLD | | Flush toilet (connected to sewerage system) | | Flush toilet (with septic tank) | | Chemical toilet | | Pit toilet with ventilation (VIP) | | Pit toilet without ventilation | | Bucket toilet | | Other | | None | |
|-----------------------|-------|---|-------|---------------------------------|------|-----------------|------|-----------------------------------|------|--------------------------------|-------|---------------|------|-------|------|------|------|
| 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 |
| 70132 | 79396 | 14369 | 20486 | 1348 | 1473 | 428 | 807 | 5322 | 8729 | 40424 | 44270 | 7482 | 687 | 755 | 470 | 3388 | 2475 |

Source: Statistics South Africa (Stats SA), Census 2001 and 2011

Table 16: Rural Sanitation Backlog

| | 2020/21 |
|------------------|---------|
| Rural Sanitation | 10 500 |

The above table indicates an improvement in the provision of rural Sanitation in the municipality. This implies that there is a need to adopt service levels in respect of basic services and ultimately the development of a comprehensive sanitation plan in order to meet the national target.

5.2.2. Challenges Pertaining to the Provision of Sanitation

- The current implementation model is based on using community builders by programme managers. The model does deliver the desired quantities given the limited budgets available and although it does not necessarily comply with CIDB Act but the standard is acceptable.
- The municipality opted to construct VIP toilets in one village each year on a rotational basis. This model might be expensive and does not have an impact on the ground nor meeting the objective of sanitation.
- The current funding strategy is also a challenge because we will not meet the target as set by national cabinet. Backlog on VIP toilets provision in the 2015/2016 FY amounted to 23 468.
- There is a need to adopt service levels in respect of basic services and ultimately the development of a comprehensive sanitation plan in order to meet the national target.

5.3. Roads and Storm-water

The municipality has so far developed the Road Master Plan. This Master Plan has not been approved by council, the objective and main purpose of the road and storm water master plan is to first categorize and classify the roads, ensure that roads and storm water infrastructure development is aligned to the Mogalakwena municipal Spatial Development Framework to benefit the area economically in terms of absorbing the potential town growth due to mining companies that are about to settle within our borders to mine different mineral resources found in our area. To attract tourism, grow the economy and create opportunities for business initiatives for local people.

5.3.1. Road and Storm-water Access and Backlogs

| Total Network | Gravel roads | Internal Street Streets | Tarred roads |
|---------------|--------------|-------------------------|--------------|
| 1205km | 493km | 135km | 716km |

5.3.2. State of Road and Storm-water

Capital allocations have enabled the resurfacing of 14.5 % of the roads over the past 5 year's .i.e. an average resurfacing rate of once every 24 years. In order to raise the level of maintenance and ensure that the resurfacing programme keeps pace with the expected life of the new surfacing, roads with a chip and spray surface will require to be resurfaced every 5 – 10 years and those with a premix surface, every 10 – 15 years depending upon pavement structure and traffic loading. In areas such as Moshate, (Peri Urban) and other rural areas where the road infrastructure has had little or no maintenance, major rehabilitation to surfaced roads is being addressed through MIG. A large proportion of the roads are gravel, which in time is being surfaced, or gravel changed to tar. Funding for the upgrading of these roads is also important as maintaining a gravel road to an acceptable standard is very costly and of short duration.

5.3.3. Roads Classification

Table 17: Provincial and district roads in the municipality

| ROAD NUMBER | DESCRIPTION |
|-------------|--|
| D3521 | Basterspad – Jakkalskuil |
| P19/1 | Kloofpass-Marken |
| D192 | R101-Sterkrivier |
| D3580 | N11-Makobe |
| D1958 | N11 –Mapela Thusong Centre |
| D3519 | N11-Hlogo ya nku phase 182 |
| D5006&D3389 | Percy fyfe R101 |
| D3579 | Setupulane –Sodoma |
| D3574 | D1711- Rapadi via Ga-Mushi to Hlako main road |
| D3537 | N11 to Bakenberg via Pudiakgopa |
| D3505 | Marulaneng to Segole via Paulos and Nelly |
| D3576 | N11 via MonteChristo/Pollen Matjitjileng to Tibane |
| D3556 D3564 | N11 via Tiberius/Grasvlei Segole to Rapadi |
| D3540 D3556 | Bakenberg via Clermont/Mphello to N11 |
| D3569 | Uitzight via Sterwater/ Nkidikitlana to Rapadi |
| D3515 | Rantlakane /Makekeng via Lesodi to Skilpad |
| D3534 D4380 | N11 via Rooiwal /Malokg to Ditlotswane |
| D3579 D3577 | Setupulane via Preezberg/Duren/ Breda To Khala |
| D2644 | Masebe nature reserve to marken via uitspan |
| D3573 | Nkidikitlana to taueatswala |
| D1958 | N11 via ga- Makoate To Mashashane |
| D3075 D3375 | N11 via Phofu to Matlala |
| D3397 | Seema to Lekhureng Via Chipana |
| D3550 D3556 | Bakenberg via Masipa/Malapile to n11 |
| D1958 | Mapela thusong to Tin Mine |
| D1501 | Machikiri/Thupi To Mashashane |
| D598 | Sterkrivier to entabeni |

| ROAD NUMBER | DESCRIPTION |
|-------------|--|
| D192 | Tinmine t-junction to entabentia lyden/marken t junction |
| D888 | Dikgokgopeng to Daggakraal |
| N11 | Mokopane- Marble Hall |
| D192, D251 | Doorendraai dam |
| R518 | Mokopane-Zebediela road |
| D19 | Tibane to Makobe |

5.3.4. Challenges Faced by the Municipality in Providing Roads

- Aged infrastructure (deterioration of roads due to limited routine and preventative maintenance)
- Most of roads have exceeded their design life span
- Unavailability or insufficient storm water systems
- Huge rural backlog with minimal impact from projects implemented annually.
- Approved organogram not adequate to address the existing Roads and Storm Water functions.
- Roads that Community prioritize during IDP's do not belong to the Municipality but to Waterberg District Municipality, RAL, and the Department of Roads.
- Insufficient budget
- Insufficient and aged plant (construction machinery)

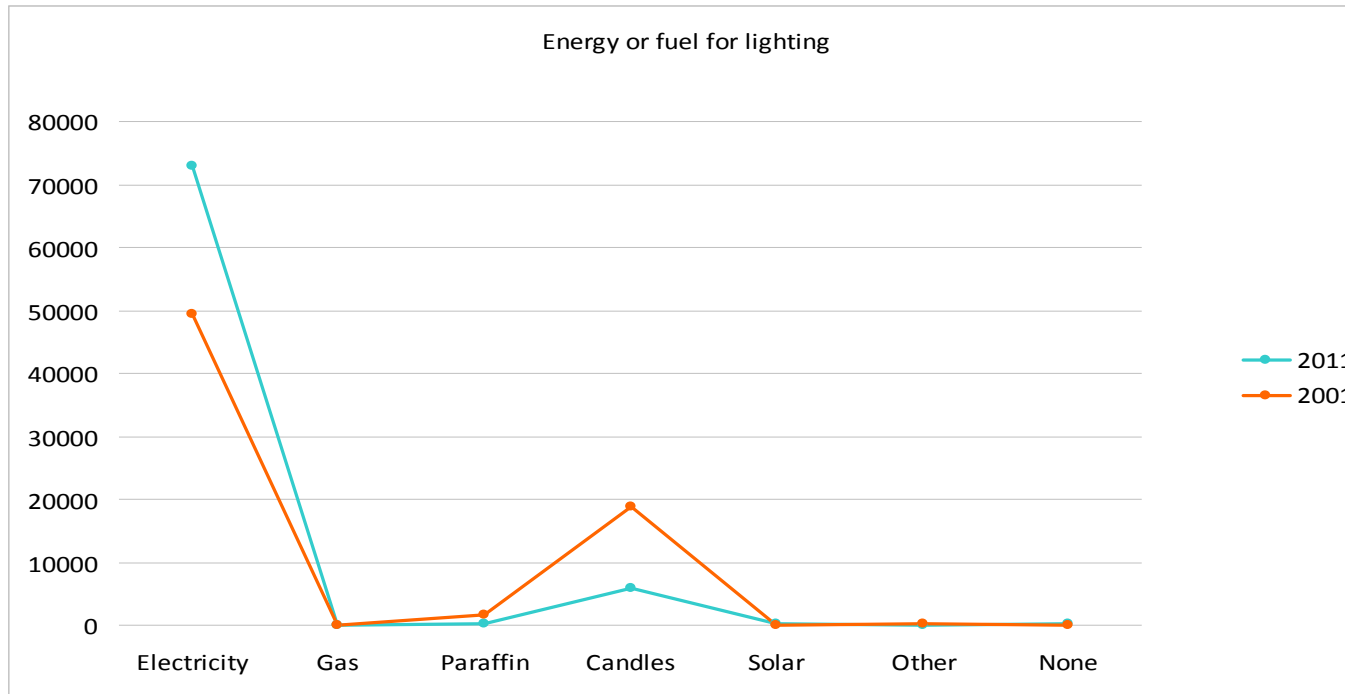
5.4. Energy and Electricity

The municipal area of jurisdiction is serviced by both Eskom and the Municipality. The majority of the rural area is serviced by Eskom while the municipality is licensed to service the area in town and farming areas surrounding town. The municipality services a total area of 2800km². The municipality supplies electricity to almost 15,457 consumers (which includes industrial, commercial, agriculture and residential consumers).

The above is achieved by making use of almost 1200km of 33kV, 11kV and 400V overhead electrical lines and ± 400km underground cables. We are furthermore making use of 4 major 33kV/11kV substations with a total firm capacity of 90MVA. There are 4 minor 33kV/11kV substations supplying electricity to the almost 2800km² farming area surrounding Mokopane town as far as 10km from Mookgopong in the south west, 50km in a western direction and 30km in a northern direction from Mokopane town.

5.4.1. Electricity Access and Backlogs

Figure 2: Energy Source for Lighting



Source: Statistics South Africa (Stats SA), Census 2001 and 2011

Table 18: Household Access to Electricity

| | In-house conventional meter | In-house prepaid meter | Connected to other source which household pays for (e.g. con. con) | Connected to other source which household is not paying for | Generator | Solar home system | Battery | Other | No access to electricity |
|--|-----------------------------|------------------------|--|---|-----------|-------------------|---------|-------|--------------------------|
| | 17237 | 95003 | 241 | 204 | - | 32 | - | 638 | 9417 |

Source: Statistics South Africa (Stats SA), Community Survey 2016

Table 19: Electricity Backlog

| SERVICE | BACKLOG | | | |
|-------------|---------|---------|---------|---------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| ELECTRICITY | 12 033 | 13403 | 8233 | 9417 |

5.4.2. Challenges pertaining to the provision of electricity

- A major challenge to the municipality is the funding of projects, more specifically for maintenance of existing infrastructure.
- The electrification of low cost housing, which mostly occur in the Eskom supply area, of which normally there are not enough capacity on the main feeder lines to the villages.
- Meeting the “electricity for all” targets of National Government can therefore not be met at all times.

5.5. Waste Management

The main objective within the waste management is to ensure the protection of the environment through effective waste management measures. To protect the health and well-being of the people by providing an affordable waste collection services. National Environmental Management: Waste Act, 2008 [Act No 59 of 2008] gives municipality the executive authority to deliver waste management services, including waste removal, waste storage and waste disposal services. The Municipality has two general landfill sites which are both licensed as per the waste management governing legislations.

5.5.1. Waste Management Facilities

Mogalakwena Local Municipality has two permitted landfill sites located at Rebone and Potgietersrus (Mokopane) as stated below:

5.5.2. Rebone Landfill

The Rebone Landfill site was classified as G: S: B- and receives only general waste from Rebone Township which consists of 1500 households and local businesses. The site is 100km north of Mokopane, and licenced under permit number 12/9/11/P74. The site has a fence, gate, guardhouse, and signage boards at the gate entrance.

5.5.3. Potgietersrus (Mokopane) Landfill

Potgietersrus landfill site (known as Mokopane landfill) is classified as G: M: B-, located 4 km south east of Mokopane Town and is about 118 250 m². The permit has been issued in 1994 during the Environmental Conservation Act regulations with permit number B33/2/0160/003/P100. The site is secured with a palisade fence, there is a signage board at the entrance, guard house, staff buildings, weigh bridge facility, and recycling platform.

5.5.4. State of Landfill Sites

Potgietersrus (Mokopane) landfill is approximately 118 250 m² and only 88,959 m² has been used for disposal. The site receives approximately 6000 m³ of waste volumes monthly from various sources i.e. domestic, commercial and industrial and the remaining life span is approximately 4 years.

The Rebone landfill site has a total airspace of 12 511 m² with an estimated utilised space of 11 133m². The site seems to be at full capacity due to poor landfill management however it has a remaining life span of 4 years as per the report compiled by Environmental and Sustainability Solutions cc in 2021.

5.5.5. Waste Management Access and Backlogs

The number of households whose refuse is removed by local authority weekly has increased from 16.9% in Census 2001 to 26.8% in Census 2011, while those households whose refuse was removed less frequently than once a week declined from 0.8% to 0.4% during the reference period. The percentage of households depending on a communal refuse dump increased slightly from 1.1% to 1.3% between 2001 and 2011. There was a slight increase in the percentage of households that owned their own refuse dumps. Finally, there was a decrease in the proportion of households without any refuse disposal from 9.7% in Census 2001 to 7.7% in 2011. The table below shows the various waste disposal methods per households.

Table 20: Access to Refuse Removal Services

| Total no of household | | Removed by local authority/private company at least once a week | | Removed by local authority/private company less often | | Communal refuse dump | | Own refuse dump | | No rubbish disposal | | Other | |
|---|-------|---|-------|---|------|----------------------|------|-----------------|-------|---------------------|------|-------|------|
| 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 |
| 70132 | 79396 | 11839 | 21286 | 610 | 347 | 789 | 996 | 50114 | 50256 | 6775 | 6101 | 6 | 410 |
| Source: Statistics South Africa (Stats SA), Census 2001 and 2011 | | | | | | | | | | | | | |

| Removed by local authority/private company/community members at least once a week | Removed by local authority/private company/community members less often than once a week | Communal refuse dump | Communal container/central collection point | Own refuse dump | Dump or leave rubbish anywhere (no rubbish disposal) | Other |
|---|--|----------------------|---|-----------------|--|-------|
| 15921 | 11479 | 10331 | 336 | 191321 | 7384 | 5223 |
| Source: Statistics South Africa (Stats SA), Community Survey 2016 | | | | | | |

5.5.6. State of refuse removal in urban and rural settlements

Waste collection is done in the three service delivery areas which are Rebone, Mahwelereng and Mokopane. The service in rural areas is partly done with the exception of Armoede and Rooibokfontein which emanated as a result of relocation by the mine (Anglo Platinum). 16 488 households and 153 bulk waste containers for businesses are receiving weekly waste collection services. Rural and peri urban areas are also being serviced. Waste is collected by means of rear-end loaders (REs) from urban settlements and peri-urban settlements on a weekly basis and also the commercial and industrial premises on a daily basis. General waste collection in the municipality is collected from domestic or households sources

5.5.7. Challenges with regard to refuse disposal and removal

- Land fill site in town is operating at moderate capacity.
- Lack of machinery at Rebone landfill site and Potgietersrus landfill site.
- Obsolete machinery and equipment.
- No collection at rural areas

5.6. Provision of Free Basic Services

Free basic municipal services are services provided at no charge by the Government to poor households. These services are provided by municipalities and include a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of a poor household. However, policies regulating the provision of basic sanitation and refuse removal are yet to be finalized by the relevant sector departments. The provision of free basic water in Mogalakwena Municipality is a blanket approach, all residents of the municipality receives the first 6kl as free basic water.

Free Basic Electricity, Water, Refuse, and Sewerage is allocated in accordance with provision of the Mogalakwena Local Municipality's Indigent Policy which clearly defines the qualifying categories. The Municipality grants free **6kl of Water, 50kwh of Electricity, 500m² of Refuse, and 500m² of Sewerage.**

The municipality has spent an amount of **R 25 148 034, 31** in respect of assistance to and providing basic service levels to indigent households in the **2020/2021** financial year.

The above includes assistance in burying the poorest of the poor in the municipal area by provision of graves, and the prices of the graves are **R818.32 and R584.06** in Mokopane and Mahwelereng respectively and the graves are free for registered indigents.

| Package Compilation for Indigent | 20/21 R(Vat included) |
|---|-----------------------|
| Rates – R100 000 Valuation | 53.67 |
| Refuse (up to 500 m2) | 65.64 |
| Sewage (up to 500 m2) | 35.82 |
| Electricity – 50kwh | 58.45 |
| Water – 6kl | 122.99 |
| Total indigent package per month | 336.57 |

5.7. Public Transport

The dominant development potential is strengthened or weakened by its accessibility and links with the broader development environment. Access and functional linkages described by:

- Road and rail links.
- The mode of transport utilised by households.
- The accessibility of Mokopane as regional service centre.
- The functional service area of the urban core.

5.7.1. Modes of transport

Mogalakwena has a total road distance of **1 205km** of which only **14.5 %** are surfaced. However, most of the roads in the proclaimed towns are surfaced but are not necessarily in a good condition. The Municipality Mode of Transport is mixed and the dominant mode of transport includes:

- Bus and Taxi
- Private Cars
- Donkey Carts
- Bicycles & Walking

5.7.2. Public Transport Corridors

- From P19/2(Viana) /R518/N11 to Mokopane
- From Masodi (D3521) to George Masibe Hospital / Bakenberg (D4380)
- From Nallie (D3505) to George Masibe Hospital / Bakenberg(D4380) to Mokopane (R518/ N11)
- From Magabane (D3556/D3550) to Bakenberg(D4380) to Mokopane (R518/N11)
- From Cleremond (D3540/ D3537) to Bakenberg (D4380) to Mokopane (R518/N11)
- From Segole (D3561) to Mokopane (N11)
- From Steilooop/ Uitzech/ Ga - Molekane N11 to Mokopane
- From Mapela Cross Road/ Hans / Ga – Kara (D4380/ D3500) to Mokopane (R518/ N11)
- From Sandsloot (D3500) to Mokopane (R518 /N11)
- From Tshamahansi (N11) to Mokopane
- From Mahwelereng (Dudu Madisha Drive) to Mokopane
- From Moshate / Sekgakgapeng (N11)
- From Selelaka/ Shongwane (R518) to Mokopane (N11)
- From Zebedela (P18/1) to Mokopane
- From Polokwane (N1/ R101) to Mokopane
- From N11 / R101 South to Mokopane

5.7.3. Taxi/bus facilities

| Municipality | | Total number of Taxi routes | |
|-------------------------------|----------------------------------|--|--|
| Mogalakwena | | 64 | |
| Total Number of bus terminals | Total number of formal terminals | Total number of informal bus terminals | |
| 4 | 1 | 3 | |

5.7.4. Transport challenges

- Due to the fact that places of work are separated from places of residence, people have to travel long distances to employment areas. The cost of and the opportunity cost of travelling are greater for the rural commuters.
- Some roads conditions are not conducive for formal transport system. The need for high maintenance and operations cost are amongst the factors contributing to the problem, the low use of service between peak traffic periods results in infrequent services.
- None availability of integrated transport plan.

6. CHAPTER SIX – INTEGRATED HUMAN SETTLEMENTS

6.1. Legislative Framework

The following acts/legislations regulate all matters relating to housing in our country:

| Legislation | Summary/Scope of Legislation |
|---|--|
| Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 26(1) | <ul style="list-style-type: none"> • Everyone has the right to have access to adequate housing |
| Housing White Paper, 1994 | <ul style="list-style-type: none"> • To provide a framework for future provision of sustainable housing in the country |
| Housing Act no 107 of 1997 | <ul style="list-style-type: none"> • To provide for the facilitation of a sustainable housing development process; For this purpose to lay down general principles applicable to housing development in all spheres of government, • To define the function of national, provincial and local governments in respect of housing development; • To provide for the establishment of a South African Housing Development Board, the continued existence of provincial boards under the mane of provincial housing development boards and the financing for national housing programme |

6.2. Powers and Function

The provision of houses remains the function of the provincial Department of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA). The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

The current organogram has a Planning and Development Services Department, comprising of Town Planning, Local Economic Development, Integrated Development Planning and Housing.

The Housing functions are as follows:

- Beneficiary administration (identification of beneficiaries, housing needs register or database, completion of application forms, follow-up on application status and handling beneficiary queries).
- HSS administration – access to viewing only.
- Project Management (all housing programmes)
- Consumer Education
- Implementation of housing programmes in line with relevant policies
 - The Municipality is not an implementing agent/developer, however housing projects are implemented in partnership with the Provincial government in terms of Corporative Governance
 - All housing initiatives are implemented with the support of CoGHSTA and HDA
 - Private sector initiatives are also supported and encouraged

6.3. Current National Housing Programmes

- Integrated Residential Development Programme
- Upgrading of Informal Settlements
- Provision of Social and Economic Facilities
- Housing Assistance in Emergency Circumstances
- Social Housing Programme
- Institutional Subsidies
- Community Residential Units Programme
- Rural Subsidy Communal Land Rights
- Consolidation Subsidy Programme
- Enhanced Extended Discount Benefit Scheme
- Rectification of Certain Residential Properties Created under the Pre-1994 Housing Dispensation

6.4. Housing Consumer Educations

- Housing Consumer Education was conducted to all wards which allocated for 2020/2021 financial year. The total beneficiaries target was **457**
- 163 beneficiaries were trained in Housing Consumer Education for 2017/2018 Financial year after construction

6.5. Housing Backlogs

- Municipality housing backlog standing at **thirty two** thousand eight hundred and eighty two (**32 882**) pending the review of beneficiaries From 2015 to 2020
- Middle income backlog is standing at **seven thousand two hundred and twelve (7 212)**

6.6. The state of housing in the municipality

- **21 187** units build to date and the backlog still stand at **32 882** according to municipal housing database.
- **370** units allocated for 2019/20 financial year. The houses have been built and completed already.
- The MEC of CoGHSTA allocated **102** units during 2020/21 Financial Year.
- Additional of **148** units allocated during the 2021/2022 Financial Year and combined they make a total of 250 units allocated.
- **102** units were captured and approved on the Housing Subsidy System (HSS) for 2021/2022 financial year
- **20** units for 2021/2022 financial year have been built and completed already however there is still outstanding 230 units to be completed
- Deep Space was appointed to build **82** units for 2021/2022 financial due to lack of capacity the contractor was terminated by CoGHSTA with immediate effect
- One contractor has been appointed to build **36** units for 2021/2022 financial year

Table 21: Main dwelling types

| House or brick/concrete block structure on a separate stand or yard or on a farm | Traditional dwelling/hut/structure made of traditional materials | Flat or apartment in a block of flats | Cluster house in complex | Townhouse (semi-detached house in a complex) | Semi-detached house | House/flat/room in backyard | Informal dwelling (shack; in backyard) | Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | Room/flatlet on a property or larger dwelling/servants quarters/granny flat | Caravan/tent | Other | Unspecified | Not applicable |
|--|--|---------------------------------------|--------------------------|--|---------------------|-----------------------------|--|--|---|--------------|-------|-------------|----------------|
| 377280 | 4106 | 2032 | 376 | 1815 | 477 | 2684 | 8107 | 6557 | 481 | 115 | 1081 | 1094 | 5679 |

Table 22: Population projections on areas adjacent to strategically located land for integrated human settlement

| Community | Community type | Hh 2020 | Population 2020 | Hh 2025 | Population 2025 | Hh 2030 | Population 2030 | Hh 2035 | Population 2035 | Hh 2040 | Population 2040 | Hh2045 | POPULATION 2045 |
|---------------------------|----------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|--------|-----------------|
| Mokopane | Urban | 11338 | 43393 | 13014 | 49806 | 14884 | 56964 | 16781 | 64224 | 18931 | 72453 | 20921 | 80069 |
| Mountain View | Urban | 451 | 1963 | 474 | 2064 | 498 | 2169 | 523 | 2280 | 550 | 2396 | 578 | 2518 |
| Madiba | Urban | 2102 | 9158 | 2209 | 9625 | 2321 | 10114 | 2439 | 10629 | 2563 | 11170 | 2694 | 11739 |
| Maruteng | Urban | 1549 | 5927 | 1629 | 6234 | 1713 | 6556 | 1802 | 6896 | 1895 | 7253 | 1993 | 7629 |
| Masehlaneng | Urban | 981 | 4274 | 1031 | 4492 | 1083 | 4720 | 1138 | 4961 | 1196 | 5213 | 1257 | 5479 |
| Moshate | Urban | 1565 | 5989 | 1646 | 6300 | 1731 | 6626 | 1821 | 6969 | 1915 | 7330 | 2014 | 7710 |
| Mahwelereng | Urban | 7891 | 30201 | 8141 | 31157 | 8391 | 32114 | 8811 | 33720 | 9230 | 35325 | 10069 | 38537 |
| Sekgakgapeng & Phola Park | Urban | 4186 | 16021 | 4403 | 16851 | 4631 | 17724 | 4871 | 18642 | 5123 | 19607 | 5388 | 20622 |
| Masodi | Urban | 2440 | 10631 | 2564 | 11172 | 2694 | 11741 | 2831 | 12338 | 2976 | 12966 | 3127 | 13626 |
| Mzumbana | Rural | 1264 | 5687 | 1395 | 6279 | 1541 | 6933 | 1701 | 7654 | 1878 | 8451 | 2073 | 9330 |

Table 23: Land Availability: Strategically Located Land for Integrated Human Settlement

| | | |
|--|----------------------------|--------------|
| PPR Town and Townland 44 KS (Opposite Ext 17) | Mixed use Development | +372Ha |
| De Klerk Street PPR Ext 3 | Mixed use development | ±9Ha |
| Piet Potgietersrus Town and Town Lands (Behind Ext 20) | Low Cost Housing | + 125 Ha |
| Remainder of Mokopane Extension 14 | Middle to high income | + 61 Ha |
| Piet Potgietersrus Extension 15 | Mixed use development | 3.2Ha |
| Piet Potgietersrus Extension 20 | Gap Market | + 1000 Sites |
| Remaining Extent of the Farm Steilooop (Opposite Rebone) | Low cost and Middle Income | + 211 Ha |

6.7. Challenges pertaining to provision of housing

- Allocation of houses from the department versus the demand of the municipality does not meet the Municipality demands.
- No delegated powers for the municipality on the provision of housing
- Land grab on tribal land/unauthorized demarcation of land
- Mogalakwena Municipality is not accredited to perform housing delivery, so housing allocation is done by COGHSTA where it becomes difficult to eradicate the backlog.
- Non-payment of local builders and service providers by contractors appointed by COGHSTA.
- VIP toilets provided to beneficiaries do not comply with Dept. of Water and Sanitation and Dept. of Human Settlements standards.
- The last upgrading houses were built in 2008/2009 F/Y, so this is challenge for communities staying around town and Mahwelereng because at the moment houses are built in rural villages.
- The Municipality does not have Integrated Human Settlement Plan or Housing Plan for future planning.
- The Municipality does not have Allocation Committee

7. CHAPTER SEVEN – SOCIAL ANALYSIS

7.1. Health and Social Development

Access to social facilities plays an important role in local development. The spatial system in Mogalakwena is well established and has developed over many years. However, issues with social facilities are highlighted in the Council's IDP. It is not possible to determine the nature of the needs for schools, clinic, etc. In this assessment the emphasis is on the quantitative aspects or specifically the access of communities to these services. The next map shows the general distribution of these facilities throughout the municipal area.

7.1.1. Primary health care facilities

The Mogalakwena municipality is serviced by **3 Hospitals, 1 Health Centre, 29 Clinics** and **12 Mobile Clinics**. Walking distance to hospitals and clinics: - More than 80% of the population is within 120 minutes from health facilities.

7.1.2. Social development

Social grants play a vital role in reducing poverty and promoting social development. Over the past years government implemented a myriad of poverty alleviation measures with social assistance being the biggest of them all. Mogalakwena Local Municipality has the highest number of people receiving child support grant in Waterberg District Area. However, the following challenges are experienced by SASSA and the Department of Social Development:

- Number of pay points do not have proper infrastructure i.e. water, sanitation, fencing, etc
- Lack of pay points facilities and office accommodation

Table 24: Distribution of social grants per type

| 12 | Local Office Key | Grant Type | Number Of Beneficiaries | Number Of Children | Estimated Amount | Number Of Grants | | |
|------------|------------------|-----------------------|-------------------------|--------------------|------------------|--------------------|---------------|-------|
| BAKENBERG | 922000 | Old Age Grant | | 6 747 | | R12 751 830 | 6 747 | |
| | | | > 75 Years | 3 551 | | R6 782 410 | 3 551 | |
| | | Disability Grant | Permanent Disability | 1 031 | | R1 948 590 | 1 031 | |
| | | | Temporary Disability | 275 | | R519 750 | 275 | |
| | | Foster Care Grant | | | 740 | R777 000 | 740 | |
| | | Grant-In-Aid | | 1 841 | | R846 860 | 1 841 | |
| | | Care Dependency Grant | | | 167 | R315 630 | 167 | |
| | | Child Support Grant | (< 1 Year) | | | 1 519 | R698 740 | 1 519 |
| | | | (1 Year) | | | 2 044 | R940 240 | 2 044 |
| | | | (2 Years) | | | 1 845 | R848 700 | 1 845 |
| | | | (3 Years) | | | 2 005 | R922 300 | 2 005 |
| | | | (4 Years) | | | 1 927 | R886 420 | 1 927 |
| | | | (5 Years) | | | 1 958 | R900 680 | 1 958 |
| | | | (6 Years) | | | 1 956 | R899 760 | 1 956 |
| | | | (7 Years) | | | 2 139 | R983 940 | 2 139 |
| | | | (8 Years) | | | 2 100 | R966 000 | 2 100 |
| | | | (9 Years) | | | 1 951 | R897 460 | 1 951 |
| | | | (10 Years) | | | 1 808 | R831 680 | 1 808 |
| | | | (11 Years) | | | 1 780 | R818 800 | 1 780 |
| | | | (12 Years) | | | 1 593 | R732 780 | 1 593 |
| | | | (13 Years) | | | 1 654 | R760 840 | 1 654 |
| | | | (14 Years) | | | 1 613 | R741 980 | 1 613 |
| | | | (15 Years) | | | 1 620 | R745 200 | 1 620 |
| (16 Years) | | | | 1 551 | R713 460 | 1 551 | | |
| (17 Years) | | | 1 266 | R582 360 | 1 266 | | | |
| | | Total | | 13 445 | 33 236 | R38 813 410 | 46 681 | |

| Local Office | Local Office Key | Grant Type | Number Of Beneficiaries | Number Of Children | Estimated Amount | Number Of Grants | | |
|--------------|------------------|-----------------------|-------------------------|--------------------|--------------------|------------------|------------|-------|
| MOKERONG | 926000 | Old Age Grant | 7 651 | | R14 460 390 | 7 651 | | |
| | | > 75 Years | 3 733 | | R7 130 030 | 3 733 | | |
| | | Disability Grant | Permanent Disability | 2 153 | | R4 069 170 | 2 153 | |
| | | | Temporary Disability | 579 | | R1 094 310 | 579 | |
| | | Foster Care Grant | | | 755 | R792 750 | 755 | |
| | | Grant-In-Aid | | 1 403 | | R645 380 | 1 403 | |
| | | Care Dependency Grant | | | 312 | R589 680 | 312 | |
| | | Child Support Grant | (< 1 Year) | | | 1 574 | R724 040 | 1 574 |
| | | | (1 Year) | | | 2 516 | R1 157 360 | 2 516 |
| | | | (2 Years) | | | 2 635 | R1 212 100 | 2 635 |
| | | | (3 Years) | | | 2 463 | R1 132 980 | 2 463 |
| | | | (4 Years) | | | 2 323 | R1 068 580 | 2 323 |
| | | | (5 Years) | | | 2 138 | R983 480 | 2 138 |
| | | | (6 Years) | | | 1 979 | R910 340 | 1 979 |
| | | | (7 Years) | | | 2 156 | R991 760 | 2 156 |
| | | | (8 Years) | | | 2 197 | R1 010 620 | 2 197 |
| | | | (9 Years) | | | 2 616 | R1 203 360 | 2 616 |
| | | | (10 Years) | | | 2 775 | R1 276 500 | 2 775 |
| | | | (11 Years) | | | 2 498 | R1 149 080 | 2 498 |
| | | | (12 Years) | | | 2 430 | R1 117 800 | 2 430 |
| | | | (13 Years) | | | 2 341 | R1 076 860 | 2 341 |
| | | | (14 Years) | | | 2 316 | R1 065 360 | 2 316 |
| | | | (15 Years) | | | 2 263 | R1 040 980 | 2 263 |
| (16 Years) | | | | 2 168 | R997 280 | 2 168 | | |
| (17 Years) | | | 1 710 | R786 600 | 1 710 | | | |
| | Total | | 15 519 | 42 165 | R47 686 790 | 57 684 | | |

| Local Office | Local Office Key | Grant Type | Number Of Beneficiaries | Number Of Children | Estimated Amount | Number Of Grants | | |
|--------------|------------------|-----------------------|-------------------------|--------------------|--------------------|------------------|----------|-------|
| MOKOPANE | 927000 | Old Age Grant | | 4 361 | | R8 242 290 | 4 361 | |
| | | | > 75 Years | 1 104 | | R2 108 640 | 1 104 | |
| | | Disability Grant | Permanent Disability | 546 | | R1 031 940 | 546 | |
| | | | Temporary Disability | 191 | | R360 990 | 191 | |
| | | Foster Care Grant | | | 243 | R255 150 | 243 | |
| | | Grant-In-Aid | | 498 | | R229 080 | 498 | |
| | | Care Dependency Grant | | | 106 | R200 340 | 106 | |
| | | Child Support Grant | (< 1 Year) | | | 1 113 | R511 980 | 1 113 |
| | | | (1 Year) | | | 1 315 | R604 900 | 1 315 |
| | | | (2 Years) | | | 1 195 | R549 700 | 1 195 |
| | | | (3 Years) | | | 1 336 | R614 560 | 1 336 |
| | | | (4 Years) | | | 1 282 | R589 720 | 1 282 |
| | | | (5 Years) | | | 1 337 | R615 020 | 1 337 |
| | | | (6 Years) | | | 1 434 | R659 640 | 1 434 |
| | | | (7 Years) | | | 1 385 | R637 100 | 1 385 |
| | | | (8 Years) | | | 1 501 | R690 460 | 1 501 |
| | | | (9 Years) | | | 1 107 | R509 220 | 1 107 |
| | | | (10 Years) | | | 1 081 | R497 260 | 1 081 |
| | | | (11 Years) | | | 1 025 | R471 500 | 1 025 |
| | | | (12 Years) | | | 1 017 | R467 820 | 1 017 |
| | | | (13 Years) | | | 984 | R452 640 | 984 |
| | | | (14 Years) | | | 953 | R438 380 | 953 |
| | | | (15 Years) | | | 951 | R437 460 | 951 |
| (16 Years) | | | | 867 | R398 820 | 867 | | |
| (17 Years) | | | 714 | R328 440 | 714 | | | |
| | Total | | 6 700 | 20 946 | R21 903 050 | 27 646 | | |

| Local Office | Local Office Key | Grant Type | Number Of Beneficiaries | Number Of Children | Estimated Amount | Number Of Grants | | |
|--------------|------------------|-----------------------|-------------------------|--------------------|--------------------|------------------|----------|-------|
| THABALESHOBA | 929000 | Old Age Grant | | 4 262 | | R8 055 180 | 4 262 | |
| | | | > 75 Years | 2 075 | | R3 963 250 | 2 075 | |
| | | Disability Grant | Permanent Disability | 597 | | R1 128 330 | 597 | |
| | | | Temporary Disability | 153 | | R289 170 | 153 | |
| | | Foster Care Grant | | | 542 | R569 100 | 542 | |
| | | Grant-In-Aid | | 2 932 | | R1 348 720 | 2 932 | |
| | | Care Dependency Grant | | | 104 | R196 560 | 104 | |
| | | Child Support Grant | (< 1 Year) | | | 1 121 | R515 660 | 1 121 |
| | | | (1 Year) | | | 1 461 | R672 060 | 1 461 |
| | | | (2 Years) | | | 1 335 | R614 100 | 1 335 |
| | | | (3 Years) | | | 1 376 | R632 960 | 1 376 |
| | | | (4 Years) | | | 1 337 | R615 020 | 1 337 |
| | | | (5 Years) | | | 1 315 | R604 900 | 1 315 |
| | | | (6 Years) | | | 1 319 | R606 740 | 1 319 |
| | | | (7 Years) | | | 1 372 | R631 120 | 1 372 |
| | | | (8 Years) | | | 1 354 | R622 840 | 1 354 |
| | | | (9 Years) | | | 1 371 | R630 660 | 1 371 |
| | | | (10 Years) | | | 1 299 | R597 540 | 1 299 |
| | | | (11 Years) | | | 1 209 | R556 140 | 1 209 |
| | | | (12 Years) | | | 1 214 | R558 440 | 1 214 |
| | | | (13 Years) | | | 1 220 | R561 200 | 1 220 |
| | | | (14 Years) | | | 1 130 | R519 800 | 1 130 |
| (15 Years) | | | | 1 098 | R505 080 | 1 098 | | |
| (16 Years) | | | | 1 067 | R490 820 | 1 067 | | |
| (17 Years) | | | 878 | R403 880 | 878 | | | |
| | Total | | 10 019 | 23 122 | R25 889 270 | 33 141 | | |

Source: SASSA, February 2022

7.2. Education

Mogalakwena Municipality has a total of 482 various educational facilities. About 94.5% of the population in Mogalakwena is within 30 minutes walking distance to a school. That translates into an average distance of 2.5km. 3.5% of all people in the municipal area are between 30 minutes and 60 minutes from schools and only 1.7% more than 60 minutes.

Table 25: Number /categories of schools

| Circuit Office | Primary School | Secondary School | Combined Schools | FET Colleges | Early Childhood Development Centres | Special Schools | Adult Basic Education and Training Centres |
|---------------------------------|----------------|------------------|------------------|--------------|-------------------------------------|-----------------|--|
| 1. Bakenberg North | 21 | 12 | 1 | | 23 | | 9 |
| 2. Bakenberg South | 19 | 12 | | | 21 | | 3 |
| 3. Mahwelereng | 17 | 11 | | 1 | 37 | | 6 |
| 4. Mapela | 18 | 13 | | | 25 | | 4 |
| 5. Matlalane | 26 | 19 | | | 27 | | 10 |
| 6. Mogalakwena | 19 | 12 | 1 | 1 | 21 | | 6 |
| 7. Mokopane | 14 | 12 | | | 19 | 1 | 5 |
| 8. Potgietersrus | 17 | 5 | 7 | | 3 | | 4 |
| Total | 151 | 96 | 9 | 2 | 176 | 1 | 47 |
| Source: Department of Education | | | | | | | |

7.2.1. Matric pass rates

Table 26: Matric Pass Rates

| Mogalakwena District | Pass Rate |
|-----------------------------|------------------|
| 2012 | 54.8% |
| 2013 | 68.6% |
| 2014 | 67.9% |
| 2015 | 58.9% |
| 2016 | 66.1% |
| 2017 | 65.5% |
| 2018 | 71.6% |
| 2019 | 68.6% |
| 2020 | 66.8% |
| 2021 | 72.0% |

7.2.2. Education Challenges

- Poor road conditions and provision of scholar transport to ensure access to schooling
- Inadequate or lack of water
- Overcrowding in classrooms
- Dilapidated infrastructure
- Movement/establishment of informal settlements

7.3. Safety and Security

The Municipal area consists of 4 police stations, namely **Gilead Police Station**, **Mahwelereng Police Station**, **Mokopane Police Station**, and **Tinmyne Police Station**. Driving time from police stations: - The analysis shows that more than 96% of the population is within a 30 minute drive from a police station. The most inaccessible areas coincide with the areas with high conservation potential and also the most sparsely populated areas.

The crime situation of Mogalakwena Municipality is facilitated by grouping the crime tendencies into the following category:

- Contact crime
- Contact related crime
- Property crimes
- Other serious crimes and
- Crimes heavily dependent on police action for detection
- Subcategories of aggravated robbery forming part of aggravated robbery above
- Other crime categories

The table below reflects total crimes per precinct for the year 2021:

Table 27: Crime Statistics

| Precinct | 2021 Annual Statistics | Latest Quarterly Statistics: |
|--------------|------------------------|---|
| Gilead | 641 | 22% decrease from Jun 2021 to Sept 2021 |
| Mahwelereng | 2817 | 13% increase from Jun 2021 to Sept 2021 |
| Mokopane | 1609 | 7% increase from Jun 2021 to Sept 2021 |
| Tinmyne | 627 | 10% decrease from Jun 2021 to Sept 2021 |
| Total | 5674 | |

7.4. Sports, arts & culture

Current sport and recreational facilities in Mogalakwena municipality include tennis, netball, volleyball, cross-country, soccer, athletics, rugby and gym. The table below shows formalized sports infrastructure in the various municipal growth points.

7.4.1. Sports facilities in the municipality

Table 28: Sport Infrastructure

| NAME | CONDITION | FACILITIES OFFERED |
|---------------------|-----------|---|
| Mahwelereng Stadium | Fair | Tennis, Netball, Volleyball, Cross-Country, Soccer, Athletics and Gym |
| Bakenberg Stadium | Poor | Netball and Soccer |
| Mapela Stadium | Fair | Netball |
| Rebone Stadium | Fair | Soccer, Netball and Tennis |
| TT Tsholo Stadium | Poor | Soccer and Netball |
| Rugby Club Grands | Very Poor | Rugby |

7.4.2. Libraries

The Municipality manages **three (3)** fully established community libraries based in Mokopane, Mahwelereng and Makobe (Bakgoma) respectively. The Municipality also provides the library services to the two satellite areas Bakenberg and Tauetswala (Babirwa)

7.5. Parks and Cemeteries

There are open spaces that are managed by the Municipality in urban areas. Some of the parks clearing and de-bushing is not done due to lack of equipment. The Municipality is responsible for the provision, administration and maintenance of four cemeteries which are located in Mokopane, Acacia, Rebone and Mahwelereng.

As Mahwelereng cemetery is full and was closed mid-February 2021. Extension 17 cemetery was then opened after the closure of Mahwelereng cemetery. Renovations to the ablution block which were vandalized must be done

Table 29: Activities that are contributing into climate change reduction

| Project Name | Location | Use |
|-----------------------|-------------|-------------------|
| Outdoor Gym | Mahwelereng | Gym |
| Production of Compost | Parks | Compost for trees |
| Recycling of Glass | Parks | Decor accessories |
| Recycling of papers | parks | Making sculpture |
| Recycling of tin | Parks | Planting Trees |

7.6. Fire & Rescue Services and Disaster Management

Mogalakwena Municipality does not have a Disaster Unit. The local municipality must establish a Disaster Management Unit as per Amended Section 43 of Disaster Management Act 57 Of 2002.

7.6.1. Municipal Risk Assessment

According to the Department of Co-operative Governance, Human Settlements & Traditional Affairs, 2012, Disaster Risk Assessment, the following risks exist within the municipal area, done by Waterberg District Municipality:

- Fire 16.61%
- Drought 12.90%
- Epidemics/Disease 10.86
- Floods 9.84%
- Aircraft Accidents 9.30%
- Hazmat 9.16%
- Agric Disease 8.49%
- Pollution - Water 8.49%
- Dam Failure 7.94%
- Deforestation 7.40%

7.6.2. Incidents of Fire Attended During 2020/21 Financial Year

- | | |
|---------------------|------------|
| ○ Structure | 76 |
| ○ Vehicle | 32 |
| ○ Grass and rubbish | 192 |
| ○ Other | 11 |
| ○ TOTAL | 311 |

7.6.3. Incidents of Disaster Attended During 2020/21 Financial Year

- | | |
|------------------|----|
| ○ House affected | 63 |
|------------------|----|

7.7. Post Offices and Telecommunications

The telecommunication infrastructure plays an important role in the development of other socioeconomic sectors. An effective telecommunication infrastructure that includes universal access is essential to enable the delivery of basic services and the reconstruction and the development of the deprived areas.

7.7.1. Number of Post Office in Mogalakwena Local Municipality

Table 30: Post Office Infrastructure in Mogalakwena

| NAME OF POST OFFICE | STREET_ADDRESS |
|----------------------------|---|
| BAKENBERG | Lelema Shopping Centre, Shop 3 Bakenberg |
| MAHWELERENG | Shop 2, Olympic Park Centre, Erf 44, Dududu Madisha Rd, Mahwelereng |
| MAPELA | Main Road Kwakwalata Complex |
| MOKOPANE | 74 Ruiters Road |
| REBONE | Steiloo Plaza, Shop no. 07, P.O.Rebone 0671 |
| STERKRIVIER | Sterkrivier Farm, P.O.Sterkrivier, 0630 |
| TAUEATSWALA | Babirwa Thusong Centre, P.O.TAUEATSOALA 0660 |

7.7.2. Cellular Phone Network Infrastructure Challenges

There are areas in the municipality which experience network infrastructure challenges, areas such as Ga-Masipa, Mahabaneng, and many others, especially when travelling deep into rural Mogalakwena.

8. CHAPTER EIGHT – LOCAL ECONOMIC DEVELOPMENT

8.1. Description of Municipal Economy

The table provides a breakdown of economic production (measured in gross value added (GVA)) for the Mogalakwena municipality for 2020 (extracted from the Quantec database), listing all economic sectors within the primary, secondary, and tertiary sectors.

According to these figures, the economy is dominated by General government services (20,01%), Wholesale and retail trade (18,71%), and Business services (16,17%). It can be argued that high GVA for government services is not as much a situation of a strong government sector as it reflects the lack of development of other sectors.

As indicated in the table, the primary economic sector contributes 12,36% of the municipal economy (of which 2,82% is agriculture, and 9,54% is mining).

This may raise some questions, given that Mogalakwena houses the second largest platinum mine in the world (see Section 1.1). However, due to the way in which economic production is calculated through GVA to the municipal economy, a significant proportion of the real GVA generated due to mining in the Mogalakwena municipal area, is geographically attributed to the mine's head office and other locations of mining companies. This GVA generated due to local operations is of critical importance as part of the nation's mining industry, with a significant contribution to the national fiscus (see Section 1.1).

Unfortunately due to sector specific GVA and employment calculation, the municipal specific figures do not provide an indication of the local value chains, role of mining activity in generating "feet" for local businesses, guesthouses, conference and hotels, tourism industry, nor in relation to local procurement value chains, or informal employment.

Although the mines' social and labour plans are publicly accessible, there is limited information on the real extent of investment in infrastructure, as well as social and economic development, housing and service delivery in the area. All of these have a significant impact in the local economy.

8.2. Comparative and Competitive Economic Advantages

To measure the level of diversification of an area's economy the TRESS index is used. Ideally the more diversified an economy, the less vulnerable the whole economic system will be in case of external shocks such as market fluctuations, or should one economic sector declines or disappears. A TRESS value of 0 represents a totally diversified economy, whilst a value close to 100 indicates a more concentrated economy.

Mogalakwena's economy is highly concentrated, with a TRESS value of 79. This reflects the high dependency on the three main economic sectors. Although the official contribution of mining to the Mogalakwena GVA is less than 10%, one would argue that the mere size and social impact of the mine make the dependence for livelihoods even more concentrated - yet around mining activities.

There is furthermore a strong reliance on the Government sector, with high poverty levels indicating the possibility of the population being mainly dependent on government subsidised grants. Thus, although there is some economic activity in this municipality, it is not enough to 'carry' the operations of the whole municipality. Being reliant on grants further increases the vulnerability of the Mogalakwena economy.

Table 31: Tress Index of GDPR, 2020

| ECONOMIC PRODUCTION (GVA) PER SECTOR IN MOGALAKWENA, 2020 | | | |
|--|---------------|---|-------------------------|
| Industry (SIC Classification) | Sector | GVA at basic prices, 2020 (R millions) | % of overall GVA |
| Agriculture, forestry and fishing | Primary | 764,66 | 2,82% |
| Mining and quarrying | Primary | 2583,285 | 9,54% |
| Food, beverages and tobacco | Secondary | 879,133 | 3,25% |
| Textiles, clothing and leather goods | Secondary | 25,26 | 0,09% |
| Wood and paper; publishing and printing | Secondary | 70,793 | 0,26% |
| Petroleum products, chemicals, rubber and plastic | Secondary | 351,216 | 1,30% |
| Other non-metal mineral products | Secondary | 195,984 | 0,72% |
| Metals, metal products, machinery and equipment | Secondary | 284,062 | 1,05% |
| Electrical machinery and apparatus | Secondary | 6,259 | 0,02% |
| Radio, TV, instruments, watches and clocks | Secondary | 12,87 | 0,05% |
| Transport equipment | Secondary | 86,511 | 0,32% |
| Furniture; other manufacturing | Secondary | 101,314 | 0,37% |
| Electricity, gas and water | Secondary | 703,081 | 2,60% |
| Construction | Secondary | 1315,661 | 4,86% |
| Wholesale and retail trade | Tertiary | 5067,383 | 18,71% |
| Catering and accommodation services | Tertiary | 427,61 | 1,58% |
| Transport and storage | Tertiary | 1283,853 | 4,74% |
| Communication | Tertiary | 252,01 | 0,93% |
| Finance and insurance | Tertiary | 1205,685 | 4,45% |
| Business services | Tertiary | 4380,804 | 16,17% |
| General government | Tertiary | 5419,453 | 20,01% |
| Community, social and personal services | Tertiary | 1670,009 | 6,17% |
| TOTAL | | 27086,896 | 100,00% |

8.3. Employment

The unemployment estimates in the municipality vary between 45% and 70% of the economically active population.

When considering the extent of employment per sector as reflected by Quantec, the biggest number of people (23,01%) is employed in the Wholesale and retail trade sector. Mokopane is likely to be main area hosting this sector since it is the predominant town in the municipality.

General government and community services respectively make up 16,67% and 20,12%. More than a third of employment in this municipality relies on these sectors as employers. A heavy reliance on non-productive sectors means that this municipality is vulnerable and requires added sources of funds to make up for the lack of employment to sustain livelihoods.

Given that the mining contribution to the Mogalakwena GVA is almost 10%, the 1% of overall employment is noteworthy, especially in light of the size and impact of the mine on the municipality and its population migration patterns.

Table 32: Tress Index of GDPR, 2020

| EMPLOYMENT PER SECTOR IN MOGALAKWENA, 2020 | | | |
|---|---------------|--|------------------------------------|
| Industry (SIC Classification) | Sector | Employment # (total number) | % of overall employment |
| Agriculture, forestry and fishing | Primary | 3397 | 6,58% |
| Mining and quarrying | Primary | 520 | 1,01% |
| Food, beverages and tobacco | Secondary | 1321 | 2,56% |
| Textiles, clothing and leather goods | Secondary | 140 | 0,27% |
| Wood and paper; publishing and printing | Secondary | 189 | 0,37% |
| Petroleum products, chemicals, rubber and plastic | Secondary | 369 | 0,71% |
| Other non-metal mineral products | Secondary | 762 | 1,48% |
| Metals, metal products, machinery and equipment | Secondary | 835 | 1,62% |
| Electrical machinery and apparatus | Secondary | 24 | 0,05% |
| Radio, TV, instruments, watches and clocks | Secondary | 36 | 0,07% |
| Transport equipment | Secondary | 160 | 0,31% |
| Furniture; other manufacturing | Secondary | 175 | 0,34% |
| Electricity, gas and water | Secondary | 188 | 0,36% |
| Construction | Secondary | 2681 | 5,19% |
| Wholesale and retail trade | Tertiary | 11881 | 23,01% |
| Catering and accommodation services | Tertiary | 1592 | 3,08% |
| Transport and storage | Tertiary | 1714 | 3,32% |
| Communication | Tertiary | 185 | 0,36% |
| Finance and insurance | Tertiary | 607 | 1,18% |
| Business services | Tertiary | 5857 | 11,35% |
| General government | Tertiary | 8607 | 16,67% |
| Community, social and personal services | Tertiary | 10385 | 20,12% |
| TOTAL | | 51625 | 100,00% |

8.4. Enabling Economic Infrastructure

Both community services and infrastructure play a vital role in the development of the local economy of a region. The level of service in both of these categories directly and indirectly affect the ability of a region to attract and retain talented individuals and to compete for business.

The following factors should be taken into account when assessing the readiness, or enabling environment of an area:

- The quality and extent of hard infrastructure such as road- and rail networks, airports and harbors.
- The sophistication of local telecommunications, banking and finance services similarly impact on the input and operational costs of doing business.
- The extent to which spatial and land planning policies and documents are flexible to the needs of businesses and the relative ease of following land planning processes, such as rezoning applications.
- The sophistication of the public sector.
- The quantity and quality of available labour and training programmes, in relation to the specific human resource requirements of investors.
- Quality of life factors, such as the supply of housing and personal lifestyle facilities (such as educational, cultural and recreational services) also have an impact on the attraction of a particular investment.

The Mogalakwena Local Municipality has laid infrastructure for the functional water scheme to accommodate the envisaged bulk water supply from Flag Boshielo Dam to supply various communities as well as for the anticipated mining developments within the area. The municipality is also in the process of negotiating additional water with relevant role-players to augment the current water supply in order to operationalize the planned functional scheme. The date of the delivery of the bulk water to the municipality has been shifted to 2025 due to economic condition in the country

Electricity infrastructure includes upgrades, electrification and construction of electricity lines in various villages as well as maintenance of electricity infrastructure across the municipality. A detailed project and budget is highlighted in the municipal IDP. The municipality will also tap electricity supply from Borutho Sub-station to be constructed by Eskom near Sekuruwe village in 2017 and the anticipated mining companies that will be starting their operations in the near future.

8.5. Economic Analysis SWOT

Key constraints facing the economy of Mogalakwena are:

- Absence of Social Labour Plans in the IDP
- Unable to leverage on competitive/comparative advantages
- Bypassing of N1 negatively impacted the economic activities of Mokopane town
- Water scarcity
- Large area affected by land claims with poor facilitation and management of land restitution initiatives
- High level of unemployment/poverty
- Unskilled labour force mainly amongst the youth, women, and people with disabilities
- Limited local beneficiation through mining activities
- Limited sector/business linkages
- Lack of business support, investment opportunities and investment incentives
- Untapped tourism potential and undeveloped tourist attractions
- Lack of financial resources to develop Makapan World Heritage Site in terms
- Lack of proper signage/ facade of town
- Lack of institutional capacity (linked to service delivery)
- Market entry barriers for emerging entrepreneurs
- No mining strategy
- Lack of support of LED initiatives
- No co-ordination and alignment of activities amongst institutions
- Lack of planning to accommodate mining developments
- Aging infrastructure
- Lack of economic vision

Key strengths:

- Mokopane identified as future provincial growth point
- N11 linkages with Botswana/Zimbabwe
- Richly endowed with mineral resources with numerous untapped opportunities
- Mogalakwena area is one of the main production areas of platinum in the Province
- An area of great natural beauty rich with natural resources
- Part of Internationally recognized Biosphere Reserve

- Makapan Valley World Heritage site
- Vacant industrial space
- Numerous government owned land parcels
- Labour availability
- Strategic location to neighbouring countries and provinces
- Numerous opportunities for Agro-processing and mineral beneficiation

9. CHAPTER NINE – FINANCIAL MANAGEMENT AND VIABILITY

9.1. Financial Viability

The application of sound financial management principles for the compilation of Mogalakwena Municipality's financial plan is essential and critical to ensure that Mogalakwena Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

9.2. Municipal Financial Management Legislative Prescripts

In terms of governing legislation the municipality is required to develop and implement rates and tariff policies or bylaws to guide the revenue management of the municipality. The following budget related policies have been approved and adopted by council.

- Indigent policy
- Expenditure manual
- Cash management & investment policy
- Supply chain Management policy
- Credit control and Debt collection policy
- Tariff policy
- Rates policy
- Unauthorised, irregular and fruitless and wasteful expenditure
- Asset Management Policy
- Bad Debt Write off Policy
- Virement Policy
- Funding and Reserve Policy
- Cost Containment Policy
- Unauthorised Expenditure Policy

9.3. Assessment of Municipal Financial Status

Table 33: Financial position of Mogalakwena Municipality

| DESCRIPTION | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 |
|---|--------------------|--------------------|--------------------|----------------------|----------------------|
| Billings to customers | 309 979 626 | 306 679 269 | 386 538 373 | 428 901 809 | 429 414 444 |
| Total operating transfers (Grant + Subsidy income) | 364 452 850 | 385 151 881 | 403 838 848 | 449 600 000 | 650 891 898 |
| Total operating expenditure | 848 802 694 | 885 064 355 | 954 363 492 | 1 019 019 733 | 1 031 343 583 |
| Capital budget spent in year | 370 968 105 | 320 137 180 | 361 555 139 | 182 286 600 | |
| Council approved capital budget in year | 408 401 500 | 486 147 170 | 277 416 000 | 533 457 717 | 326 343 700 |
| Invoices Outstanding | 10 354 501 | | | | |
| Total outstanding customer debt as at 30 June 2016, 30 June 2017, 30 June 2018, 30 June 2019 and 30 June 2020 | 555 677 713 | 480 380 046 | 514 159 312 | 290 840 221 | 51 267 294 |
| Billed revenue for year | 309 979 626 | 306 679 269 | 386 538 373 | 428 901 809 | 374 647 839 |
| Current assets as at 30 June 2016, 30 June 2017, 30 June 2018, 30 June 2019 and 30 June 2020 | 759 255 088 | 503 272 665 | 583 260 115 | 518 856 320 | 670 265 371 |
| Current liabilities as at 30 June 2016, 30 June 2017, 30 June 2018, 30 June 2019 and 30 June 2020 | 405 692 811 | 370 227 533 | 548 006 076 | 296 490 550 | 642 090 269 |
| Total revenue | 1 168 347 607 | 1 253 518 353 | 1 233 750 508 | 1 533 520 139 | 1 364 150 042 |
| Revenue from grants | 682 938 850 | 753 605 880 | 683 189 825 | 930 575 000 | 766 566 830 |
| Salaries budget (including benefits) | 279 954 735 | 287 993 866 | 346 853 951 | 352 579 869 | 401 916 374 |
| Total operating budget | 848 802 694 | 885 064 355 | 954 363 492 | 1 019 019 733 | 1 031 343 583 |

9.4. Revenue Management: Billing- Collection- Debt Management

The municipality implemented Solar financial system as part of mSCOA and the billing is effected through the financial system. The process of MSCOA includes data cleansing of billing information to ensure that accurate bills are issued to consumers.

Outstanding debts as at **30 June 2021** were **R76 662 459.00**, the municipality enforces payment for services through the implementation of the debt collection and credit control policy. The COVID-19 pandemic has negatively impacted on the municipality's collection rate. Although significant effort is being made to increase the collection rate, there is still a persistent culture of non-payment in certain areas of the municipality.

9.5. Expenditure Management

The municipality is able to settle creditors' payments within 30 days after receipt of an invoice as required by the MFMA. Internal control measures have been put in place to ensure that there is adherence to this.

There is a need to adequately manage the cashflow of the municipality including spending on excessive overtime, fuel costs and unplanned maintenance costs. The municipality has approved a cost containment policy to assist in curbing non-core expenditure.

9.6. Asset and Liability Management

The asset management unit has been established and is made up of 4 officials, inclusive of the Divisional Head. Fleet management forms part of the asset management unit. The municipality reviewed its asset management policy and it was adopted by council on 29 May 2018 and subsequently in the 2019/2020 financial year as part of the budget related policies.

The municipality updates its asset register annually in line with GRAP standards. There have been challenges with regards to ensuring proper asset management. Many of the control deficiencies on assets have been raised by the Auditor General in their audit reports for 2015/16 and 2016/17. There are plans to review the organizational structure for asset management unit to ensure that it is adequately staffed to effectively perform its duties.

The municipality disclosed all liability in term of GRAP using criteria as outline in paragraph 71 to 78 of GRAP one. The liability indicators were self-explanatory in 2016/2017 financial year. The percentages of expenditure categories were well within acceptable norms and indicate good governance of the funds of the municipality.

The municipality made provisions in order to enable the municipality to be in a position to fulfill its known legal obligations when they become due and payable and as such there is no known reason as to why the municipality will not be able to meet its obligations.

9.7. Outline of Revenue Sources

| Revenue Source | 2016/17 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Property rates | 59 966 712 | 73 200 641 | 76 923 701 | 78 819 886 | 82 366 781 |
| Service charges: Water, Sanitation, Electricity | 327 285 891 | 338 945 104 | 370 395 218 | 408 751 496 | 411 850 578 |
| Refuse removal | 15 739 988 | 15 056 061 | 16 143 155 | 20 150 313 | 17 563 866 |
| Rental of facilities and equipment | 1 145 375 | 1 215 243 | 1 611 384 | 1 691 954 | 1 768 095 |
| Interest earned: external investments | 33 056 564 | 39 017 305 | 42 138 688 | 6 265 525 | 8 547 474 |
| Interest earned: outstanding debtors | 2 968 107 | 3 149 162 | 3 410 880 | 41 131 424 | 42 982 338 |
| Fines | 5 804 365 | 5 830 782 | 6 470 141 | 6 793 648 | 3 492 974 |
| Licensing and permits | 61 754 | 27 765 | 9 837 677 | 1 636 966 | 1 710 629 |
| Government grants and subsidies – operating | 364 452 850 | 385 151 881 | 403 838 848 | 449 600 000 | 482 723 130 |
| Government grants and subsidies – capital | 318 486 000 | 368 453 999 | 279 350 977 | 480 975 000 | 283 843 700 |
| Other revenue: e.g. Lottery | 12 280 001 | 14 717 310 | 3 518 278 | 12 386 788 | 12 944 200 |
| Gains on disposal of property, plant and equipment | 27 100 000 | 8 753 100 | 20 111 561 | 25 317 139 | 14 356 277 |
| Total Revenue | 1 168 347 607 | 1 253 518 353 | 1 233 750 508 | 1 533 520 139 | 1 364 150 042 |

9.8. Municipal Expenditure Trends

| Expenditure | 2016/2017 | 2017/2018 | 2018/2019 | 2019/20 | 2020/2021 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Capital expenditure | 848 802 694 | 486 147 170 | 277 416 000 | 529 935 720 | 326 343 700 |
| Operations and maintenance expenditure | 408 401 500 | 885 064 354 | 954 363 492 | 995 719 733 | 1 031 343 583 |
| Total Expenditure | 1 257 204 194 | 1 371 211 524 | 1 231 779 492 | 1 525 655 453 | 1 357 687 283 |

9.9. Indigent welfare packages for 2021/22

| Package Compilation for Indigent | 20/21 R(Vat included) | 21/22 R(Vat included) |
|---|------------------------------|------------------------------|
| Rates – R100 000 Valuation | 53.67 | 56.89 |
| Refuse (up to 500 m2) | 65.64 | 69.58 |
| Sewage (up to 500 m2) | 35.82 | 37.97 |
| Electricity – 50kwh | 58.45 | 64.03 |
| Water – 6kl | 122.99 | 124.28 |
| Total indigent package per month | 336.57 | 352.75 |

9.10. Municipal Grant Allocations

The Division of Revenue Bill allocations to Mogalakwena Municipality for the 2021/2022 to 2024/2025 financial years are as follows:

Grant allocations over the MTREF

| Description | Current Budget | 2022/2023 | 2023/2024 | 2024/2025 |
|------------------------------------|-----------------------|---------------------|---------------------|---------------------|
| TS_O_M_NRF_EQUITABLE SHARE | -483 337 000 | -535 476 000 | -570 087 000 | -607 300 000 |
| TS_O_M_NG_LOCAL GOV FIN MNG GRANT | -1 950 000 | -2 100 000 | -2 100 000 | -3 518 000 |
| TS_O_M_NG_EPWP GRANT | -1 292 000 | -1 161 000 | - | - |
| TS_O_M_NG_MIG GRANT | -8 285 500 | -8 986 350 | -9 404 650 | -9 849 700 |
| TS_O_M_DM_LIM_DC36_WATERBERG GRANT | -4 440 509 | -4 440 509 | -4 440 509 | -4 440 509 |
| Transfers and subsidies | -499 305 009 | -552 163 859 | -586 032 159 | -625 108 209 |
| | | | | |
| TS_C_M_NG_MIG GRANT | -214 370 464 | -170 740 650 | -178 688 350 | -187 144 300 |
| TS_C_M_NG_RBIG GRANT | -70 739 000 | -40 000 000 | -50 000 000 | - |
| TS_C_M_NG_INEP GRANT | -25 000 000 | -7 000 000 | -15 000 000 | -15 674 000 |
| TS_C_M_NG_WSIG GRANT | -43 933 578 | -47 640 000 | -55 333 000 | -56 893 000 |
| Capital Grants | -354 043 042 | -265 380 650 | -299 021 350 | -259 711 300 |

9.11. Municipal Regulations on a Standard Chart of Accounts (mSCOA)

mSCOA stands for “standard chart of accounts” and provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a “proudly South African” project researched by National Treasury based on municipal practices, reporting outcomes, policy implementation and review, etc.

9.11.1. mSCOA is multi-dimensional in nature

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments: Funding, Function , Item , Project , Costing , Regional, and Municipal Standard Classification.

9.11.2. Background

Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazette the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences.

9.11.3. Implementation Progress

To date the municipality has met the minimum requirements towards implementation of mSCOA, the following are the key activities done towards implementation of mSCOA:

Listed below are the deliverables that have been performed during the project.

Project Initiation – Chief Financial Officer

- mSCOA regulations, project documentation, position papers and ICF documentation were read and costing manuals are updated as and when the need is identified.
- Review of the current chart and mSCOA tables has been performed.
- mSCOA circulars one to six have been reviewed and discussed with the implementation team.
- An awareness workshop was conducted on 17th and 19th October 2016 for Management and workstream members.
- Project Management was outsourced to Akhile Management and Consulting (Pty) Ltd and they were closely working with the Project Champion.
- Project Management team registered on the FAQ database on behalf of the Municipality
- A mSCOA Steering Committee and an Implementation Committee were commissioned

Project Governance – Steering Committee

- mSCOA multi-disciplinary project team was commissioned in October 2016.
- The project governance structure and project management office was set up.
- A formal mSCOA project was registered in the municipality with a project sponsor and steering committee.
- Terms of reference were drafted for the municipality's mSCOA project team
- mSCOA project delivery strategy, including the assignment of responsibilities, Key Performance Indicators (KPI's) and performance targets for the project were developed and provision for regular project monitoring and reporting made.
- A municipal project plan was drafted and adopted.
- Workstreams were established with charters.
- Key human resources were identified.
- Key Project Milestones were identified
- Capital requirements and Budget (such as Servers and other ICT Infrastructure) Requirement were identified and approved by the Steering Committee.
- Stream leads were identified to cover all fifteen business processes.
- effect of changes on the system are investigated on an ongoing basis.
- Project organisational/management arrangements (Charter, scope, plan, budget, risks and issues) were set up.

- A code of ethics was prepared and workstream members signed these.
- Municipal Regulations on mSCOA were tabled in the Municipal Council.
- Council approval was obtained for implementation of mSCOA, proposed governance structures, implementation plan and risk register.
- Tabled a progress report, for the all quarters has been submitted to Council for consideration. Council hasn't sat yet to note the reports
- Vendor Engagement - Feedback and Integration into the Project Plan has been updated and vendors are on board.
- System Migration Plan signed by the Acting Municipal Manager.
- The implementation team saw a need to pay a special attention to:
 - Asset Management – unbundling and recompilation of infrastructure assets to be mSCOA and GRAP compliant.
 - HR& Payroll – Review of policies and technical assistance.
 - Revenue – Assistance with data cleansing in relation to valuation Roll alignment to Venus System.
 - Verification and recompilation of Movable Assets for financial year 2016/17, to be GRAP and mSCOA compliant.

Challenges with Implementation of mSCOA

- There are still officials who show little interest in the project and this affects its speedy execution
- Reporting is still a challenge, particularly errors on cash flow data strings
- The steering committee is not fully functional since implementation of mSCOA
- Not all the required sub-systems are procured and/or integrated to the Solar System.

9.11.4. Financial Viability Challenges

- IT related issues
- Declining collection rate
- Limited revenue sources
- Adverse audit opinion for the 2017/2018 and 2018/2019 financial year
- Poor budget management
- Inaccurate indigent register
- Over-charging on services rendered by suppliers
- Noncompliance with legislation and budget related policies
- Demand on service delivery without adequate funding
- Supply chain management (overpricing by SMME's)
- Unproductive personnel/ Outsourcing of services

10. CHAPTER TEN: GOOD GOVERNANCE & PUBLIC PARTICIPATION

10.1. Introduction

The IDP process of Mogalakwena Municipality has been people driven. Various stakeholders were in the position to identify their needs and their key development priorities. The following stakeholders played an important role in identifying their community needs and development priorities:

- Ward Committees;
- Traditional Leaders;
- Taxi Organizations;
- Mining Sector;
- Business Sector;
- Civic Society and Community based organisations i.e. Disabled Organisations, Pensioners Associations, Red Cross, etc.
- All government sector departments
- Parastatals;
- Village Development Committees(VDC);
- Council of churches
- Municipality Youth Council

10.2. Functionality of Municipal Council and Committees

The municipal council and Mayoral Committee were established guided by Chapters 3 and 4 sections 18 and 79 of the Municipal Structures Act 117 of 1998 respectively. The Mayor chairs the Executive Council (EXCO) meetings. Members of the Mayoral committee are nine (9) in number and chair respective Section 80 committees such as: Special Projects , Traffic & Emergency Services, Community Services, Finance, Corporate support services, Technical services, Developmental services, Electrical services, Naming committee, Rules, and Local Labour Forum.

10.3. The Participation of Traditional Leaders in the Development Agenda of the Municipality

There are 09(nine) traditional leaders in the municipality and the relationship between the municipality and the traditional leaders is sound.

Table 34: Traditional Leaders and Areas of Authority

| LEADER | AREA OF AUTHORITY |
|------------------|---|
| 1. Kekana LV | Moshate, Madiba, Sekgakgapeng, Pholapark, Mitchel, Monama, Masodi, Mokaba, Tshamahansi, Leleso, Sandsloot [Masenya & Mabusela], Malepetleke, Mosesetjane, Masodi, Magongoa, Machikiri, Maroteng & Masehlaneng |
| 2. Langa HM | Danisne, Mashahleng, Molekane, Rooibokfontein, Armoed, Skiming, Seema, Sterkwater[GaPila], Matlou, Chokoe[Mapela], Hans, Parakis, Mamaala, Magope, Fothane, Chaba, Motlhotlo, Sekuruwe, Phafola, Mabusela, Matopa, Mesopotamia, Mosoge, Mahlogo, Mabuela, Ramurulane, Lyden, Lesodi, Raowele[Witrevier], Milleniumpark [Limburg]Mamatlakala, Skilpadskraal, Makekeng, Abbotspoort, Mokurunyane, Mongalo, Dipompong, Matiniki, Galakwena & Mmaletswai. |
| 3. Langa LP | Ditlotswane, Rooiwal, Malokonng, Basogadi/Ramogoshommi, Bakennburg[motong, Mahlaba, Kwenaita, Mautjana, & Mothwatwase], Taolome, Clermont, Goodhope, Pudiakgopa[Malokongkop], Masipa, Kaditshwene, Mabula, Harmansdal, Marulaneng, Vanwykspan[GARalenkwane], Bokwidi[Doorfontein], Kromkloof[atahutlwane], Rantlakana, Skulpad, Makekeng, Mohlakaneng, Basterspad, Dikgokgopeng, Lusaka[Nkgoru], Kabane, Jakkalskui, Galakwenasrom[GaMolekoa], SkrikfonteinA&B[Magagamatala], Buffelshoek[Madamas], Kgopeng, Mphello, Dipichi, Ramosesane, RAADSLID, Nelly, Paulos, Matebeleng, Nkaikwetsa, Masipa, Malapile, Mahabaneng, Mushi, Monare, Chere[Ga-Mongatane], Sepharane, Mathega, Moshuka, Viena, Uitspan, Moepel Farm, Mamatlakala, Lesodi, Marken |
| 4. Lebelo GK | Grasvlei[Ga-Lebelo-Tukakgomo] |
| 5. Lekalakala ME | Teberius |
| 6. Ledwaba MS | Nkidikitlana |
| 7. Tauetsola RR | Ga-Tauetsoala |
| 8. Machaka | Khala, Pollen, Vernietmoeglik & Mattanau |
| 9. Matlala PT | Ham no1, Hlogoyanku, Scirapies, Makobe, Kgotoro[Newtand/Blinkwater], Bavaria[Mathapa], Tenerife, Matjitjileng, Breda, Duren, Monte-christo, Preezburg, Galakwena, Setupulane, Lennes, Sodoma, Uitzicht, Vergenoeg, Galelia, Ga-Tlhako, Tipeng, Thabeleshoba, Segole1 Segole2, Segole3, Senita, Mogalakwena, Galakwenastroom, Ga-Mushi, Magagamatala. |

10.4. Structures of Inter-Governmental Relations

Local government does not have the powers and functions over a range of services that communities expect. These sit with the other spheres of government. While planning for such services should be integrated into the IDP, The process is highly dependent on the cooperation, commitment and involvement of provinces and national government in municipal processes. District Municipalities are the core of promoting intergovernmental relations for better provision of service delivery. The establishment of municipal IGR forums within the district has positive yields but still with some challenges to accelerate service delivery

10.5. The following Fora takes place in the municipality and the municipality partakes in:

- Waterberg District Municipality IDP Representatives Forum
- District IDP Managers Forum
- LED Forum
- Limpopo Development Planning Forum
- Mayor's Forum
- Speaker's Forum
- Municipal Managers' Forum
- CFO's Forum
- Provincial Sanitation Task Team
- District Economic Planning Development Forum
- District and provincial energy forum
- Waterberg Environment, Biodiversity Conservation Forum

10.6. Risk Management

10.6.1. Risk Governance

The municipality has developed a risk management policy and risk management strategy to direct the municipality's risk management priorities. Line management are responsible for identifying, evaluating and managing risks in their respective departments, with technical and operational support provided by the municipality's risk management unit. The risk management unit also maintains the consolidated municipal risk register and reports thereon. The risk register documents both internal and external risks that may impede the achievement of the goals expressed in the IDP and SDBIP and mitigating actions to manage those risks.

10.6.2. Risk Management Committee

The municipality has established a Risk Management Committee to assist the Accounting Officer and the Audit Committee in executing their respective responsibilities concerned with risk management. The Risk Management Committee has four compulsory meetings in each financial year as guided by the Risk Management Committee Charter.

10.7. State of Financial Entities

10.7.1. Municipal Public Accounts Committee (MPAC)

The **Municipal Public Accounts Committee (MPAC)** of 10 members was established to play an overall oversight role. It should also be mentioned that members of MPAC are not Mayoral Committee members.

10.7.2. Audit Committees

The **Performance Audit** and **Audit Committees** are established and play a significant role in assisting the municipality to work towards a clean audit by making recommendations on:

1. Financial processes
2. Risk processes
3. Mid-year performance reports
4. Internal Audit reports
5. Monitoring & Evaluation reports and
6. Annual reports

The following committees are in place and functional:

1. Performance Audit Committee
2. Budget Steering Committee (Established on 24 February 2010)

3. Disposal Committee (Established on 20 April 2011)
4. Risk Management Committee.

10.8. State of Community Development Workers (CDWs)

To improve community participation and intergovernmental relations (25 appointed and 2 deceased) CDWs are deployed in the Municipal area.

There are identified challenges of the existence of CDWs in local municipalities.

The following challenges were identified:

- No memorandum of understanding signed between local municipalities and CoGHSTA
- Limited resources provided to CDWs to execute functions

10.9. Ward Committee Management

Since after the local governance elections, ward committees are being elected and will be inducted before they can take over their roles in communities.

10.10. Audit Outcomes

All issues raised by the auditor general are being addressed through the action plan.

Table 35 : Auditor General's Reports of Mogalakwena Municipality

| FINANCIAL YEARS | ADVERSE | DISCLAIMER | QUALIFIED | UNQUALIFIED |
|-----------------|---------|------------|-----------|-------------|
| 2015/16 | √ | | | |
| 2016/17 | √ | | | |
| 2017/18 | √ | | | |
| 2018/19 | √ | | | |
| 2018/19 | √ | | | |
| 2019/20 | | | √ | |

10.11. Outline of Municipal Public Participation Programmes

Table 36: Community Participation Areas

| DATE & TIME | VENUE | EXPECTED WARDS | TARGETED STAKEHOLDERS |
|--------------------------|--|--|--|
| 20 September 2021,10h00 | Rebone Community Hall | Wards1, 2, 3, 4, 5, 6, and Part of 7(Senita) | All Councillors (PR and Ward), One ward committee member/secretary, Taxi Associations and CDWs |
| 21 September 2021,10h00 | Bakenberg Community Hall | Wards 7, 8, 9, 10, 11 and Part of 4(Claremont) & 15(Sepharane) | All Councillors (PR and Ward), One ward committee member/secretary, Taxi Associations and CDWs |
| 22 September 2021,10 h00 | Mapela Thusong Centre/MPCC | Ward 13,14,17,18 and Part of 16(Tinmyne, Sterkwater Ga-Pila, Zaaiplets Farm) & 23 | All Councillors (PR and Ward), One ward committee member/secretary, Taxi Associations and CDWs |
| 28 September 2021,10h00 | Aboo Tayob Community Hall – Mokopane North | Ward 19, 20, 21, 22, 23, 24, 25, 30 and Part of 29(Phola Park) | All Councillors (PR and Ward), One ward committee member/secretary, Taxi Associations and CDWs |
| 29 September 2021,10h00 | Aboo Tayob Community Hall – Mokopane South | Ward 12, 26, 27, 28, 31 32, and Part 16(Makapans Valley, Maribashoek, Weenen, Drummonlea, Sterkrivier) | All Councillors (PR and Ward), One ward committee member/secretary, Taxi Associations and CDWs |

10.12. Good Governance and Public Participation Challenges

- Villages are very far from each other as a result ward committee members are not able to co-ordinate their activities easily and effectively.
- Under funding and lack of resources
- Lack of street committees and block committees in some areas
- Transformation of street and blocks committees into societies
- Non-adherence to the IDP Process Plan timelines.
- Poor attendance of IDP meetings by sector departments.

Audit

- The Municipality has an Internal Audit Unit which comprises 3 officials. Internal Audit reports administratively to the Accounting Officer and functionally to the Audit Committee. Municipality is currently busy with the placement of staff and structure review which will address the challenges faced by the unit.

Risk Management

- Risk Management Unit comprises of one (1) Divisional Head Risk Management and two (2) Risk Management Officers

Anti-Corruption

- It is dealt with in terms of the fraud hotline and currently the municipality does not have a fraud line.

11. CHAPTER ELEVEN: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

11.1. Introduction

The delivery of services to communities relies highly on institutional capacity and organizational development level of the municipality

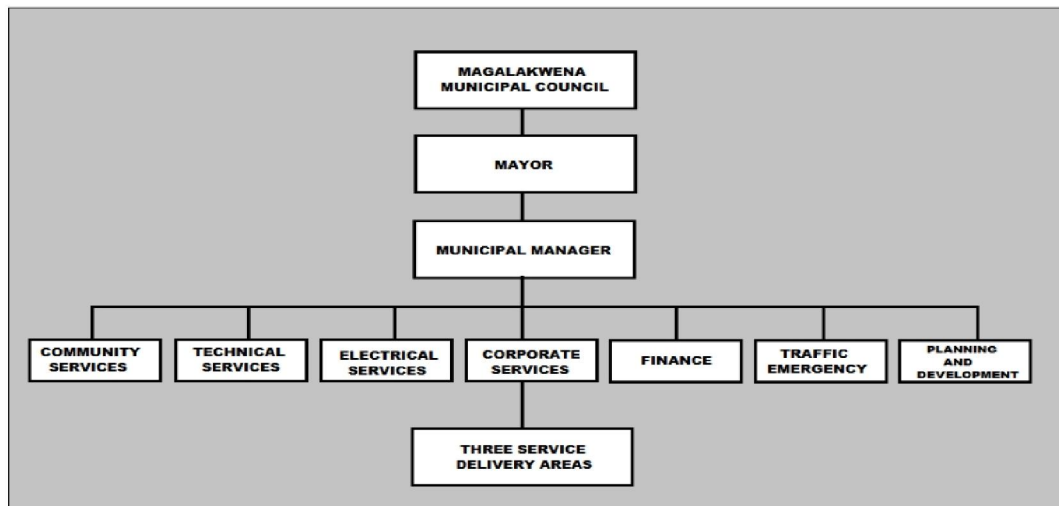


Table 37: Institutional Overview

| DEPARTMENT | OVERVIEW | SUB-FUNCTIONS |
|-----------------------------------|--|--|
| MUNICIPAL MANAGER | Overall management of the municipality | <ul style="list-style-type: none"> • Institutional performance management • Internal auditing • Risk management • Communication |
| CORPORATE SUPPORT SERVICES | Corporate support services plays a vital role in the performance and developmental role of Mogalakwena Municipality as it provides a supportive function to all departments, council, executive committee, portfolios, councillors and officials. | <ul style="list-style-type: none"> • Legal services • Information Technology • Human resources • Council secretariat • Call centre • Support services • Property management |
| TECHNICAL SERVICES | Planning, provision and maintenance of water and sanitation infrastructure, including roads, storm water and building control. | <ul style="list-style-type: none"> • Water & sanitation • Roads & storm water • Building inspectorate • Operations & maintenance (Rural Water) |
| ELECTRICAL SERVICES | To provide an effective electrical service to all consumers of the municipality ensuring that all networks are well maintained and that new projects are being completed to acceptable standards and within set time frames. To further ensure that all communities have access to electricity. | <ul style="list-style-type: none"> • New projects • Maintenance, metering and loss control • Public lighting |
| TRAFFIC AND EMERGENCY | Traffic and emergency services is responsible for municipal emergency services, regulate traffic, and licensing services. | <ul style="list-style-type: none"> • Security • Traffic • Fire • Licenses |
| PLANNING AND DEVELOPMENT SERVICES | Planning and development services is responsible for developing an integrated development plan that facilitates economic growth, alleviate poverty and addresses basic needs through an inclusive stakeholder-driven process and further ensures proper control of spatial planning and land use management within the municipal area. It finally provides support in the monitoring of the provision of quality and adequate housing and rural sanitation to the residents of the municipality. | <ul style="list-style-type: none"> • Integrated development planning (IDP) • Local economic development and tourism • Planning • Housing |

| DEPARTMENT | OVERVIEW | SUB-FUNCTIONS |
|--------------------|--|---|
| FINANCE DEPARTMENT | Finance section is responsible for ensuring the smooth running of finances, assets, investments and liabilities of the municipality. | <ul style="list-style-type: none"> Budget and treasury Income Expenditure Supply chain management |
| COMMUNITY SERVICES | Community services is responsible for municipal waste management, environmental health, parks & recreational and library services. | <ul style="list-style-type: none"> Waste management Parks & recreational services Library services |

Table 38: Approved Organogram

| Department | Code | Total Posts | Filled Posts | Gender | | Number of Vacant Posts | Number of Frozen Posts |
|---------------------------------|------|-------------|--------------|------------|------------|------------------------|------------------------|
| | | | | Female | Male | | |
| Municipal Manager's Office | MM | 35 | 20 | 7 | 13 | 4 | 13 |
| Planning & Development Services | MDS | 59 | 38 | 19 | 19 | 10 | 22 |
| Technical Services | MTS | 532 | 262 | 76 | 178 | 47 | 174 |
| Community Services | MCD | 356 | 410 | 154 | 210 | 13 | 107 |
| Traffic & Emergency | MTE | 165 | 82 | 31 | 50 | 16 | 64 |
| Finance | CFO | 97 | 79 | 35 | 44 | 4 | 15 |
| Corporate Services | MCS | 82 | 85 | 50 | 36 | 6 | 5 |
| Electrical Services | MES | 113 | 89 | 16 | 72 | 11 | 16 |
| Total | | 1439 | 1065 | 388 | 622 | 111 | 416 |

11.2. Staffing in the Municipality

11.2.1. Filling of critical Posts

Table 39: Management of the Municipality

| | |
|--|----|
| Municipal Manager appointed | No |
| Municipal Manager signed performance contracts | No |
| CFO appointed | No |
| CFOs signed performance contracts | No |
| Technical Manager appointed | No |

| | |
|--|----|
| Technical Manager signed Performance Contracts | No |
| Total of section 56 Managers posts | 7 |
| Total number of Section 56 managers posts filled | 0 |
| Total number of Section 56 managers posts vacant | 7 |

11.2.2. Vacancy Rate

At 30 June 2021 there were 1065 positions filled in Mogalakwena Municipality with 111 vacant positions.

11.3. Human Resource Management System

11.3.1. Recruitment Policies

The municipality has a reviewed Recruitment and Selection Policy approval by Council.

11.3.2. Skills Development

Mogalakwena Municipality annually compiles a Works Skills Plan and submits it to LGSETA as required. Training and skills development is done according to the plan. The municipality also offers bursaries to its employees in terms of a Bursary Policy for personal development.

11.3.3. Employment Equity

The municipality has an approved Employment Equity Plan and when appointments are made, it is endeavored to comply with the plan.

11.3.4. Retention and Succession Issues

A Scarce Skills & Retention Policy as well as a Staff Succession Planning Policy have been developed and approved by Council.

11.4. Information Communication Technology System

Mogalakwena Municipality's IT division is governed by the following policies: Firewall, Email Acceptable, Internet Acceptable , Data back-up, IT Disaster Recovery, Data Centre, Change Management, IT Governance, Password, Strategic Information Systems Plan, Master System Plan and IT Security Policies.

11.5. SWOT Analysis

| STRENGTH | WEAKNESS | OPPORTUNITIES | THREAT |
|--|---|---|--|
| <ul style="list-style-type: none"> ■ Able and willing to provide certain services with limited resources ■ Water and electricity service authority ■ Above average spending on conditional grants ■ Credible IDP ■ Land for development owned by municipality | <ul style="list-style-type: none"> ■ Poor financial management - grant reliance, poor revenue collection rate ■ High rate of vacant positions at lower level ■ Lack of relevant skills due to acting ■ Outdated organisational structure ■ Lack of available and implementation of policies, by-laws, sector plans, strategies ■ Excessive use of service providers ■ Aging infrastructure causing a lot of expenditure on maintenance ■ Poor communication ■ Lack of political and administrative leadership ■ Discipline ■ Consequence management ■ Compliance to relevant policies ■ Failure to implement to B2B strategy ■ Vertical movement ■ Misuse of municipal resources ■ Roles and responsibilities | <ul style="list-style-type: none"> ■ Mining development (job opportunities, skills development, beneficiation of minerals) ■ Tourism attractions, Makapans Valley, Heritage sites ■ Waterberg Biosphere ■ Agriculture, aquaculture, skills development ■ PPP (Flag Boshielo pipeline) ■ Development corridor ■ Integrated transport plan ■ Available external land ■ Community involvement ■ Olifantsrivier (future availability of Olifantsrivier water) | <ul style="list-style-type: none"> ■ Fraud and corruption ■ Vandalism ■ Stopping of projects by communities - financial implication, time for completion, etc. ■ Unemployment ■ Poor payment culture of residents ■ Illegal dumping (environmental impact) ■ Insufficient MIG allocation/budget constraints ■ Political instability ■ Land invasion ■ Globalisation e.g. poultry farming ■ Climate change |

11.6. Performance Management System

Section 26 (i) of the Municipal Systems act requires from municipalities to reflect the key performance indicators and performance targets determined in terms of section 41 in their Integrated Development Plan. Section 41 (1) requires that a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed -

- a) Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan.

Therefore, the key performance indicators and targets for three years are indicated below:

11.6.1. KPA 1: SPATIAL RATIONALE

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/ OPEX | Quarterly Targets | | | | | Department |
|---------------------------------|-----------|--|----------|-----------------------|-----------------------------------|--------------------------|-------------|------------------------------|------------------------------|--|------------------------------------|--------------------|------------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| The optimum utilisation of land | Land Use | 1.SDF and LUS reviewed and approved by Council by 30 June 2023 | KPI | Q | Reviewed SDF and LUS not approved | Approved SDF and LUS | Opex | Not planned for this quarter | Not planned for this quarter | Tabling of the draft SDF and LUMS to council | Final approval of the SDF and LUMS | Council Resolution | Planning & Development |

11.6.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | Evidence Required | Department |
|---|---------------------------------|---|----------|-----------------------|--------------------|--------------------------|------------|---------------------|---------------------|---------------------|---------------------|--|--------------------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | | |
| Foster, regulate, maintain and promote a sustainable environment | Waste management | 2.Number of formal households with access to waste collection by June 2023 | KPI | # | 17696 | 17696 | Opex | 17696 | 17696 | 17696 | 17696 | Schedule of Collection; billing report | Community Services |
| Improve the quality of lives through social development and the provision of effective community services | Fire services | 3.Number of fire inspections conducted | KPI | # | 93 | 120 | - | 30 | 30 | 30 | 30 | Control list | Traffic and Emergency Services |
| Improve the quality of lives through social development and the provision of effective community services | Road safety and traffic control | 4.Number of speed checks conducted by June 2023 | KPI | # | 41 | 100 | - | 25 | 25 | 25 | 25 | Speed law enforcement operation control list | Traffic and Emergency Services |
| To improve the quantity and quality of municipal infrastructure and services | Water | 5..Number of formal households with access to basic level of water and sanitation by 30 June 2023 | KPI 3 | # | 24146 | 24146 | 24146 | 24146 | 24146 | 24146 | 24146 | Billing Report | Technical Services |
| To improve the quantity and quality of municipal infrastructure and services | Water | 6.Number of Water Meter Audit conducted by 30 June 2023 | KPI | # | 30 | 500 | - | 125 | 125 | 125 | 125 | Quarterly Reports | Technical Services |
| To improve the quantity and quality of municipal infrastructure and services | Water | 7.Percentage of water loss | KPI | # | 42.90% | 25% | - | 25% | 25% | 25% | 25% | Water loss report | Technical Services |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | | Department |
|--|-----------------------|---|----------|-----------------------|--------------------|--------------------------|------------|--------------------------|--------------------------|--|---------------------|--------------------------|--------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| To improve the quantity and quality of municipal infrastructure and services | Water & Sanitation | 8.Number of test conducted reports on Water Quality by 30 June 2023 | KPI | # | 9 | 12 | - | 3 | 3 | 3 | 3 | Lab results | Technical Services |
| To improve the quantity and quality of municipal infrastructure and services | Water & Sanitation | 9.Number of test conducted reports on Waste Water Quality by 30 June 2023 | KPI | # | 9 | 12 | - | 3 | 3 | 3 | 3 | Lab results | Technical Services |
| To improve the quantity and quality of municipal infrastructure and services | Roads and storm water | 10.Length of km roads tarred | KPI | # | 4.56km | 9.83km roads tarred | Capex | Road base and bed at 50% | Road base and bed at 80% | Road surfacing at 100%. 9.83km tarred. | | Project progress reports | Technical services |
| To improve the quantity and quality of municipal infrastructure and services | Roads and storm water | 11.Length of km of roads bladed | KPI | # | 445 | 300 | Opex | 75km | 75km | 75km | 75km | Job cards | Technical services |
| To improve the quantity and quality of municipal infrastructure and services | Roads and storm water | 12.Length of km of roads regavelled | KPI | # | 65km | 450km | Opex | 120km | 110km | 110km | 110km | Job cards | Technical services |
| To improve the quantity and quality of municipal infrastructure and services | Roads and storm water | 13.Area of road square meters patched | KPI | # | 6835m2 | 4000m2 | Opex | 1000m2 | 1000m2 | 1000m2 | 1000m2 | Job cards | Technical services |
| To improve the quantity and quality of municipal infrastructure and services | Roads and storm water | 14.number of cubic of storm water drainage maintained | KPI | # | 1356m3 | 1500m3 | Opex | 375m3 | 375m3 | 375m3 | 375m3 | Maintenance report | Technical services |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | | Department |
|--|--------------------------|--|----------|-----------------------|--------------------|---------------------------|------------|------------------------------|------------------------------|------------------------------|-----------------------------|---|---------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| To improve the quantity and quality of municipal infrastructure and services | Electrification | 15.Number of households with access to electricity | KPI | # | 0 | 666 household electrified | Capex | Not planned for this quarter | Not planned for this quarter | Not planned for this quarter | 666 households electrified. | Design report, appointment letters, progress reports and completion certificate | Electrical services |
| To improve the quantity and quality of municipal infrastructure and services | Energy efficiency | 16.Number of electricity meter audit conducted | KPI | # | 800 | 500 | - | 125 | 125 | 125 | 125 | Meter audit report | Electrical Services |
| To improve the quantity and quality of municipal infrastructure and services | Electricity Loss control | 17.Percentage of electricity loss | KPI | % | 19% | 20% | - | 20% | 20% | 20% | 20% | Electricity losses report and copies of requisitions | Electrical Services |

11.6.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/22 | 2022/2023 Annual Targets | CAPEX/ OPEX | Quarterly Targets | | | | | Department |
|---|--------------|--|----------|-----------------------|------------------|--------------------------|-------------|------------------------------|------------------------------|------------------------------|---------------------|---|-----------------------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| To create inclusive and well-coordinated investment opportunities for the growth of the economy | Job creation | 18.Number of Jobs created through LED initiatives including capital projects | KPI | # | 0 | 200 | - | Not planned for this quarter | Not planned for this quarter | Not planned for this quarter | 200 | List of Jobs created per project and Employment contracts | Planning and development services |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/22 | 2022/2023 Annual Targets | CAPEX/ OPEX | Quarterly Targets | | | | | Department |
|--|------------------------------|---|----------|-----------------------|------------------|--------------------------|-------------|------------------------------|---------------------|------------------------------|---------------------|--|-----------------------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| Creation of conducive environment for emerging entrepreneurs to access business support from government and parastatals. | Business information session | 19.Number of business information sessions conducted. | KPI | # | New | 4 | - | 1 | 1 | 1 | 1 | Invitations, agenda, attendance register and minutes of the business information sessions. | Planning and development services |
| Creation of conducive environment for emerging entrepreneurs to access business support from government and parastatals. | Flea market | 20.Number of flea markets held | KPI | # | New | 2 | 1 | Not planned for this quarter | 1 | Not planned for this quarter | 1 | Invitations and pictures | Planning and development services |

11.6.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | | Department |
|--|-----------------------|--|----------|-----------------------|---|--|------------|--|--|---|---|--|-------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| Sound and efficient financial management | Budget and Reporting | 21..Development and submission of compliant Annual Financial Statements to the Auditor General by 30 August 2022 | KPI | # | AFS developed and submitted to AG by 30 August 2021 | Development and submission of Annual Financial Statements to the Auditor General by 30 August 2022 | - | Development and submission of Annual Financial Statements to the Auditor General by 30 August 2022 | Development and submission of six months financial statement | Development and submission of nine months financial statement | Development and submission of twelve months financial statement | 2021/2022 AFS and Proof of Submissions to the Auditor General. 6,9,12 month financial statement. | Budget & Treasury |
| Sound and efficient financial management | Budgeting & Reporting | 22.Number of Action Plan for 2020/2021 AG Audit Queries developed and submitted to Council by 31 January 2023 | KPI | # | 1 | 1 | - | Not planned for this quarter | Not planned for this quarter | 1 | Not planned for this quarter | 2021/2022 1Action Plan with Council Resolution | Budget & Treasury |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | | Department |
|--|-----------------------|--|----------|-----------------------|---------------------------------------|--|------------|------------------------------|------------------------------|--|---|---|--------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| Sound and efficient financial management | Budgeting & Reporting | 23.Percentage of AG queries resolved as per the Action Plan by 30 June 2023 | KPI | % | 34% | 100% | - | Not planned for this quarter | Not planned for this quarter | 50% | 100% | Progress Report on the implementation of the Action Plan | Budget & Treasury |
| Sound and efficient financial management | Budget and Reporting | 24.Development and approval of the credible mSCOA compliant Annual Budget approved by Council by 31 May 2023 | KPI | # | Final and approved budget by May 2022 | Final and approved annual budget by May 2023 | - | Not planned for this quarter | Not planned for this quarter | Draft budget approved by council in march 2023 | Final annual budget approved by council in May 2023 | Council Approved 2023/2024 Budget with Council Resolution | Finance Department |
| Sound and efficient financial management | Budget and Reporting | 25.Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month | KPI | # | 9 | 12 | - | 3 | 3 | 3 | 3 | Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury | Budget & Treasury |
| Sound and efficient financial management | Budget and Reporting | 26.cost coverage of 3 months by 30 June 2023 | KPI | # | 0.54 months | 3 Months | - | 2Months | 2Months | 2.5Months | 3 Months | Monthly Report and Bank Statements | Finance Department |
| Sound and efficient financial management | Budget and Reporting | 27.Percentage capital budget spent on budgeted capital projects identified for 2022/2023 financial year | KPI | % | 29% | 100% | - | 20% | 50% | 75% | 100% | Capital expenditure Report | Finance Department |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | | Department |
|--|----------------------|--|----------|-----------------------|--------------------|--------------------------|------------|---------------------|---------------------|---------------------|---------------------|--|---------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| Sound and efficient financial management | Budget and Reporting | 28.Percentage spent on the MIG grants approved projects by 30 June 2023 | KPI | % | 30% | 100% | - | 20% | 50% | 75% | 100% | MIG Reports | Technical Services |
| Sound and efficient financial management | Budget and Reporting | 29..Percentage of budget spent on the WSIG grants approved projects by 30 June 2023 | KPI | % | 24% | 100% | - | 20% | 50% | 75% | 100% | WSIG Report | Technical Services |
| Sound and efficient financial management | Budget and Reporting | 30.Percentage of budget spent on the RBIG grants approved projects by 30 June 2023 | KPI | % | 32% | 100% | - | 20% | 50% | 75% | 100% | RBIG Report | Technical Services |
| Sound and efficient financial management | Budget and Reporting | 31.Percentage of budget spent on the INEP grants approved projects by 30 June 2023 | KPI | % | 25.08% | 100% | - | - | 10% | 50% | 100% | INEP Report | Electrical Services |
| Sound and efficient financial management | Asset Management | 32.Number of asset verification reports complied - movables (sampling) by 30 June 2023 | KPI | # | 1 | 4 | - | 1 | 1 | 1 | 1 | 4 Sets of Quarterly asset verification reports | Finance Department |
| Sound and efficient financial management | Free basic services | 33.Percentage of Registered Indigents with access to Free | KPI | % | 100% | 100% | - | 100% | 100% | 100% | 100% | 2020/2021 Indigent Register | Budget & Treasury |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | | Department |
|--|-------------------------|--|----------|-----------------------|--------------------|--------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|--------------------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| | | Basic Services by 30 June 2023 | | | | | | | | | | | |
| Sound and efficient financial management | Revenue Management | 34. Percentage of Service Debtors Revenue by 30 June 2023 | KPI | % | 84% | 100% | - | 100% | 100% | 100% | 100% | Billing Report | Finance Department |
| Sound and efficient financial management | Revenue Management | 35. Percentage of debtors collection rate by 30 June 2023 | KPI | % | 98% | 100% | - | 100% | 100% | 100% | 100% | Monthly Report | Finance Department |
| Sound and efficient financial management | Revenue enhancement | 36. Number of times that agreed portion of revenue from drivers licence cards were paid over prodiba by 15th of each month | KPI | # | 8 | 12 | - | 3 | 3 | 3 | 3 | Copies of payment vouchers | Traffic and Emergency Services |
| Sound and efficient financial management | Supply Chain Management | 37. Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2023 | KPI | # | 0 | 4 | - | 1 | 1 | 1 | 1 | Reports with Council Resolutions | Finance Department |
| Sound and efficient financial management | Supply Chain Management | 38. Number of deviation reports compiled and tabled to Council by 30 June 2023 | KPI | # | 0 | 4 | - | 1 | 1 | 1 | 1 | Reports with Council Resolutions | Finance Department |
| Sound and efficient financial management | Supply Chain Management | 39. Percentage of tenders and bids awarded within 90 days | KPI | % | 13% | 100% | - | 100% | 100% | 100% | 100% | Copies of advert, appointment letters | Finance Department |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | | Department |
|--|--------------------------|--|----------|-----------------------|--------------------|--------------------------|------------|---------------------|---------------------|---------------------|---------------------|---|--------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| | | after closure of advertisement | | | | | | | | | | | |
| Sound and efficient financial management | Expenditure Management | 40. Percentage of creditors paid within 30days (as per MFMA S65) of receipt of invoices and all necessary supporting documentation | KPI | % | 87% | 100% | - | 100% | 100% | 100% | 100% | HC150 Running Transactions per supplier | Finance Department |
| Sound and efficient financial management | Revenue enhancement | 41. Percentage of debt over 90 days collected | KPI | % | 89% | 100% | - | 100% | 100% | 100% | 100% | Financial Indicators report | Finance Department |
| Sound and efficient financial management | Revenue enhancement | 42. Percentage of revenue (as per quarterly projections) | KPI | % | 98% | 100% | - | 100% | 100% | 100% | 100% | Financial Indicators report | Finance Department |
| Sound and efficient financial management | Training and development | 43. Percentage of budget spent on work place skills plan | KPI | 0% | 6.39% | 100% | - | 20% | 50% | 75% | 100% | | Corporate services |

11.6.5. KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | | Department |
|--|-------------------------------|--|----------|-----------------------|----------------------------|--|------------|------------------------------|---|---|------------------------------|---|--------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| To develop and implement integrated management and governance systems | Legal Services | 44. Number of Litigation Reports compiled and submitted to Council by 30 June 2023 | KPI | # | 0 | 4 | - | 1 | 1 | 1 | 1 | 4 Sets of Litigation Report and council resolutions | Corporate Service |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Local Labour Forum | 45. Number of LLF meetings held by 30 June 2023 | KPI | # | 1 | 4 | - | 1 | 1 | 1 | 1 | Signed Attendance Registers and minutes | Corporate Service |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Organisational development | 46. Organograms Reviewed and approved by 30 June 2023 | KPI | # | Org structure not reviewed | Reviewed and approved Organisational structure | - | Not planned for this quarter | Draft reviewed organisational structure | approved organisational structure | Not planned for this quarter | Approved 2022/2021 Organogram | Corporate Service |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Human resources | 47. Number of HR related policies developed. 1. Shift policy. 2. Placement policy. Structures policy | KPI | # | 17 | 3 | - | Not planned for this quarter | 3 draft policies developed | Tabling of draft policies to Executive management, LLF and EXCO | 3 Council approved policies | 4 set of policies and Council Resolution | Corporate Service |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Human Resources & Development | 48. Number of WSP developed and submitted to LGSETA by 30 April 2023 | KPI | # | 0 | 1 | - | Not planned for this quarter | Not planned for this quarter | Not planned for this quarter | 1 | A copy of WSP and Proof of submissions | Corporate Service |
| To ensure that all stakeholders within the institution are adequately | Staff retention | 49. Percentage of budgeted vacant positions on the organogram | KPI | % | 0% | 100% | - | 20% | 50% | 75% | 100% | Copies of AD's, appointment letters | Corporate services |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | | Department |
|--------------------------|-----------|--|----------|-----------------------|--------------------|--------------------------|------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| capacitated and retained | | filled within three months after advertisement | | | | | | | | | | | |

11.6.6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | | Department |
|---|-------------------------------|---|----------|-----------------------|------------------------------|---|------------|------------------------------|------------------------------|--|---|---|---------------------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | Evidence Required | |
| Develop and implement efficient management and governance systems | Integrated Development Plan | 50. Number of IDP/PMS/Budget Process Plan approved by Council 30 August 2022 | KPI | # | 1 | 1 | - | 1 | Not planned for this quarter | Not planned for this quarter | Not planned for this quarter | 2023/2024 Council approved Process Plan with Council Resolution | Planning & Development |
| Develop and implement efficient management and governance systems | Integrated Development Plan | 51. Development and adoption of the 2023/2024 IDP by Council by 30 May 2023 | KPI | # | Final approved IDP by May 22 | Development and adoption of the 2023/2024 IDP | Opex | Not planned for this quarter | Not planned for this quarter | Draft IDP Adoption by Council March 2023 | Final IDP adopted by council by 30 May 2023 | Council approved IDP and the Council Resolution | Planning & Development |
| Develop and implement efficient management and governance systems | Integrated Development Plan | 52. Number of IDP Representative Forums held by 30 June 2023 | KPI | # | 4 | 4 | - | 1 | 1 | 1 | 1 | Signed attendance register and minutes | Planning & Development |
| To develop and implement integrated management and governance systems | Performance Management System | 53. Number of MFMA Section 52 reports compiled and submitted to Council by 30 June 2023 | KPI | # | 2 | 4 | - | 1 | 1 | 1 | 1 | 4 sets of Quarterly performance report | Office of the Municipal Manager |
| To develop and implement integrated | Performance Management System | 54. Number of SDBIPs approved by the | KPI | # | 1 | 1 | - | Not planned for this quarter | Not planned for this quarter | Not planned for this quarter | 1 | 2021/2022 Approved | Office of the Municipal Manager |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | Evidence Required | Department |
|---|-------------------------------|--|----------|-----------------------|--------------------|---------------------------|------------|------------------------------|---------------------------|-------------------------|--------------------------|---|---------------------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | | |
| management and governance systems | | Mayor 28 days after the approval of the budget | | | | | | | | | | SDBIP signed by the Mayor | |
| To develop and implement integrated management and governance systems | Performance Management System | 55. Percentage of Section 54A/56 Performance Agreements signed year to date | KPI | % | 100% | 100% | - | 100% | 100% | 100% | 100% | Signed Performance Agreements | Office of the Municipal Manager |
| To develop and implement integrated management and governance systems | Municipal communication | 56. Number of newsletters issued to communities on quarterly basis by 30 June 2023 | KPI | # | 0 | 4 | Opex | 1 | 1 | 1 | 1 | 4 Sets of Newsletters | Office of the Municipal Manager |
| To develop and implement integrated management and governance systems | Ward Committees | 57. Number of Ward Committees reports submitted to Speaker by 30 June 2023 | KPI | # | 0 | 32 | - | 32 | 32 | 32 | 32 | 4 set of 32 ward committee of Reports | Office of the Speaker |
| To develop and implement integrated management and governance systems | Audit | 58. Obtain Unqualified Audit Opinion by 30 June 2023 | KPI | Q | Adverse opinion | Unqualified audit opinion | - | Not planned for this quarter | Unqualified audit opinion | 50% AG queries resolved | 100% AG queries resolved | Auditor General's Report ; AG's action plan | Office of the Municipal Manager |
| To develop and implement integrated management and governance systems | Auditing | 59. Percentage of queries raised by internal audit resolved | KPI | % | 55% | 100% | - | 20% | 50% | 75% | 100% | Follow-up report | Office of the Municipal Manager |
| To develop and implement integrated management and governance systems | Audit | 60. Number of Audit Committee meetings held by 30 June 2023 | KPI | # | 3 | 4 | - | 1 | 1 | 1 | 1 | Signed Attendance Registers and Minutes | Office of the Municipal Manager |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | Evidence Required | Department |
|---|----------------------|---|----------|-----------------------|--------------------|--------------------------|------------|---------------------|---------------------|---------------------|---------------------|--|---------------------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | | |
| To develop and implement integrated management and governance systems | Audit | 61. Number of Performance Audit Committee meetings held by 30 June 2023 | KPI | # | 3 | 4 | - | 1 | 1 | 1 | 1 | Signed Attendance Registers and Minutes | Office of the Municipal Manager |
| To develop and implement integrated management and governance systems | Audit | 62. Number of Audit Committee Reports tabled to Council by 30 June 2023 | KPI | # | 3 | 4 | - | 1 | 1 | 1 | 1 | 4 sets of Audit Reports with Council Resolutions | Office of the Municipal Manager |
| To develop and implement integrated management and governance systems | Risk Management | 63. Number of Risk Management committee meetings held by 30 June 2023 | KPI | # | 2 | 4 | - | 1 | 1 | 1 | 1 | Signed Attendance Registers and minutes | Office of the Municipal Manager |
| To develop and implement integrated management and governance systems | Risk Management | 64. Percentage of risks identified and resolved | KPI | # | 30% | 100% | - | 25% | 50% | 75% | 100% | Risk report | Office of the Municipal Manager |
| To develop and implement integrated management and governance systems | Public participation | 65. Number of public participation meeting held (Imbizo) | KPI | # | 3 | 4 | Opex | 1 | 1 | 1 | 1 | Minutes and attendance registers of the meeting | Office of the Municipal Manager |
| To develop and implement integrated management and governance systems | MPAC | 66. Number of MPAC meeting held | KPI | # | 3 | 4 | - | 1 | 1 | 1 | 1 | Minutes and attendance registers of the meeting | Office of the Municipal Manager |

| Strategic Goal | Programme | Key Performance Indicator (KPI) | KPI Code | Unit of measure (MoU) | Baseline 2021/2022 | 2022/2023 Annual Targets | CAPEX/OPEX | Quarterly Targets | | | | Evidence Required | Department |
|---|-----------|---|----------|-----------------------|--------------------|--------------------------|------------|---------------------|---------------------|---------------------|---------------------|---|---------------------------------|
| | | | | | | | | 1st Quarter Targets | 2nd Quarter Targets | 3rd Quarter Targets | 4th Quarter Targets | | |
| To develop and implement integrated management and governance systems | MPAC | 67. Number of MPAC reports tabled to council and approved by 30 June 2023 | KPI | # | 0 | 4 | - | 1 | 1 | 1 | 1 | 4 set of reports with council resolutions | Office of the Municipal Manager |

12. CHAPTER TWELVE: MUNICIPAL PRIORITIES

12.1. Introduction

Street Committees, VDC's (Village Development Committee) and CDW's (Community Development Workers) were instrumental in ensuring the compilation of the needs of the community. The data captured in September 2016 creates a basis for the municipality to legitimately prioritize projects. The community perspective priorities which have been summarized below, have been aggregated and although this aggregation could serve as an indication of priority, this would not be scientifically accurate, as equal weights have been apportioned to all issues, and the scale of urgency and extent have not been taken into account:

12.1.1. Priorities from Community Perspective

| PRIORITY NUMBER | PRIORITY ISSUE | AFFECTED WARDS | NUMBER OF VOTES "X" | AGGREGATION |
|-----------------|-------------------------------------|---|---------------------|-------------|
| 1. | Housing | 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32 | 32 | 100% |
| 2. | Roads & Stormwater | 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32 | 32 | 100% |
| 3. | Crime Prevention, Safety & Security | 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31 | 31 | 96.8% |

| | | | | |
|-----|---------------------------------|---|----|-------|
| 4. | Water & Sanitation | 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 13, 14, 15, 16, 17, 19, 20, 21, 22, 23, 24, 25, 26, 28, 29, 30, 31, 32 | 29 | 90.6% |
| 5. | Electricity | 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 24, 25, 26, 29 | 25 | 78.1% |
| 6. | LED & Unemployment | 1, 3, 4, 5, 7, 8, 9, 10, 11, 12, 13, 15, 16, 18, 19, 20, 22, 23, 26, 27, 28, 30, 31, 32 | 24 | 75% |
| 7. | Community Facilities | 3, 4, 5, 7, 8, 9, 10, 12, 13, 14, 15, 16, 18, 19, 20, 21, 22, 23, 26, 28, 29, 30, 32 | 23 | 71.8% |
| 8. | Health & Welfare | 1, 3, 4, 5, 7, 8, 11, 12, 13, 14, 15, 16, 17, 19, 18, 20, 22, 23, 26, 27, 28, 30, 31 | 23 | 71.8% |
| 9. | Communication | 1, 2, 3, 4, 5, 7, 9, 10, 13, 15, 16, 18, 19, 20, 22, 23, 26, 30, 31 | 19 | 59.3% |
| 10. | Sports, Arts & Culture | 1, 3, 4, 5, 6, 7, 8, 12, 15, 16, 18, 20, 22, 25, 26, 28, 30, 32 | 18 | 56.2% |
| 11. | Education | 1, 3, 4, 6, 7, 8, 9, 10, 12, 13, 15, 20, 23, 25, 26, 28, 30 | 17 | 53.1% |
| 12. | Refuse & Solid Waste Management | 1, 3, 9, 10, 11, 13, 14, 15, 17, 20, 23, 24, 26, 30, 31, 32 | 16 | 50% |
| 13. | Transport | 1, 7, 8, 15, 16, 18, 19, 20, 26, 31 | 10 | 31.2% |
| 14 | Land & Environmental Management | 1, 3, 7, 13, 15, 22, 30, 32 | 8 | 25% |
| 15. | Institutional Arrangements | | 0 | 0% |

12.1.2. Priorities from Municipal Perspective

| PRIORITY ISSUES |
|--|
| 1. Water and Sanitation |
| 2. Roads and Stormwater |
| 3. LED and Unemployment |
| 4. Electricity |
| 5. Institutional Arrangements |
| 6. Refuse & Solid Waste Management |
| 7. Land & Environmental Management |
| 8. Housing |
| 9. Crime Prevention, Safety & Security |
| 10. Health & Welfare |
| 11. Communication |
| 12. Education |
| 13. Sports, Arts & Culture |
| 14. Community Facilities |
| 15. Transport |

Below is the summarized version of issues raised during the consultation, a comprehensive report is available covering needs per village in every ward of the municipality.

- Tarring of gravel roads
- Construction of RDP houses/low cost houses
- Construction of VIP toilets
- Installation of high mast lights
- Paving of internal streets
- Construction of V-drains/storm water management/ control systems
- Construction of bridges
- LED Street Lights
- Wi-Fi access project
- Additional classrooms
- Transportation in rural areas
- Construction of community facilities – Libraries & Community Halls
- Drilling of new boreholes
- Electrification of extended households
- Construction of pension pay-point shelters
- Fencing and sanitation at cemeteries
- Construction of new reservoirs
- Water reticulation at extended households
- Construction of new clinics / mobile clinics / clinics operate 24hrs
- Development of residential sites
- Installation of network Towers
- Need of sports facilities
- poverty alleviation programmes (due to high unemployment rate)
- Waste removal transfer stations in the municipality

13. CHAPTER THIRTEEN: MUNICIPAL STRATEGIES

13.1. Strategic Objectives, Priority Issues and Outcomes

Strategic Objectives are broadly defined objectives that an organization must achieve to make its strategy succeed. Based upon the abovementioned identified Institutional Priority Issues, the Strategic Objectives to be achieved were identified.

Table 40: Strategic objectives

Two pillars, namely growth and excellence pillars were identified. The Strategic Goals that contribute to the pillars are divided as follows:

| STRATEGIC GOALS | OUTCOMES |
|---|---|
| Foster, regulate, maintain and promote a sustainable environment | Improved quality of life and protected natural resources for future generations |
| Improve the quality of lives through social development and the provision of effective community services | Developed community |
| Sound and efficient financial management | Sustainable financial viability |
| To create inclusive and well-coordinated investment opportunities for the growth of the economy | Reduced poverty |
| The optimum utilisation of land | Coordinated, rational, regulated and orderly land development and utilization |
| To improve the quantity and quality of municipal infrastructure and services | Enhanced and sustainable socio economic growth |
| To develop and implement integrated management and governance systems | Accountable and good governance – clean audits |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Competent and productive workforce |

13.2. Strategic Alignment

The strategy developed for Mogalakwena Local Municipality should adhere to, incorporate and support various strategies and intentions of government both at international, national and provincial levels. Based on these strategic plans and priorities or objectives, the following tabular matrix to plot how the strategic goals will align to the different objectives and priorities from various spheres of government, follows:

| 2030 GOALS FOR SUSTAINABLE DEVELOPMENT | NATIONAL OUTCOMES | OUTCOME 9 OUTPUTS | NATIONAL DEVELOPMENT PLAN | MTSF 2019 – 2024 PRIORITIES | BACK TO BASICS | LIMPOPO DEV. PLAN PRIORITIES | LG ELECTORAL MANIFESTO | MOGALAKWENA STRATEGIC GOALS |
|---|--|--|---|--|---|--|---|---|
| Ensure inclusive and quality education for all and promote lifelong learning | 1. Quality basic education | | Improving quality of education, training and innovation | Education, Skills and Health | | Quality basic education | Jobs, education, training, and opportunities for young people | Improve the quality of lives through social development and the provision of effective community services |
| Achieve gender equality and empower all women and girls | 13. A comprehensive, responsive and sustainable social protection system | | Social protection | Social cohesion and safe communities | | Inclusive Social Protection System | Promote nation-building and socially cohesive communities | |
| Promote just, peaceful and inclusive societies | 14. A diverse, socially cohesive society with a common national identity | | | | | Social Cohesion | | |
| Make cities inclusive, safe, resilient and sustainable | 3. All people in South Africa are and feel safe. | | Building safer communities | | | All people are safe | | |
| Ensure healthy lives and promote well-being for all at all ages | 2. A long and healthy life | | Quality health care for all | Education, Skills and Health | | Long and Healthy Life | | |
| Promote inclusive and sustainable economic growth, employment and decent work for all | 4. Decent employment through inclusive growth | Implement the Community work programme and Co-operatives supported | An economy that will create more jobs | Economic transformation and job creation | Putting people and their concerns first | Decent employment through inclusive growth | Develop and strengthen local economies, create jobs and promote | To create inclusive and well-coordinated investment opportunities for |
| End poverty in all its forms everywhere | | | | | | | | |

| 2030 GOALS FOR SUSTAINABLE DEVELOPMENT | NATIONAL OUTCOMES | OUTCOME 9 | NATIONAL DEVELOPMENT PLAN | MTSF 2019 – 2024 PRIORITIES | BACK TO BASICS | LIMPOPO DEV. PLAN PRIORITIES | LG ELECTORAL MANIFESTO | MOGALAKWENA STRATEGIC GOALS |
|--|---|--|--|---|-------------------------------|-------------------------------------|---|--|
| End hunger, achieve food security and improved nutrition and promote sustainable agriculture | 7. Vibrant, equitable, sustainable rural communities contributing towards food security for all | Deepen democracy through a refined ward committee model. | An inclusive and integrated rural economy | A better Africa and world | | | job placements esp. for youth | the growth of the economy |
| Revitalise the global partnership for sustainable development | 11. Create a better South Africa and contribute to a better Africa and a better world | Actions supportive of the Human Settlement outcomes | Transforming society and uniting the country | Spatial integration, human settlements and local government | | Regional integration | Build spatially integrated communities | The optimum utilisation of land |
| | Comprehensive rural development | | | | | Comprehensive rural development | | |
| | 8. Sustainable human settlements and improved quality of household life | | | | | Human settlement development | | |
| Ensure access to water and sanitation for all | 6. An efficient, competitive and responsive economic infrastructure network. | Improved access to Basic Services | Improving infrastructure | Building a capable, ethical and developmental state | Delivering municipal services | Competitive economic infrastructure | Improve access to municipal services | To improve the quantity and quality of municipal infrastructure and services |
| Ensure access to affordable, reliable, sustainable and modern energy for all | | | | | | | Build on achievements made in delivering services | |
| Build resilient infrastructure, promote sustainable | | | | | | | | |

| 2030 GOALS FOR SUSTAINABLE DEVELOPMENT | NATIONAL OUTCOMES | OUTCOME 9 OUTPUTS | NATIONAL DEVELOPMENT PLAN | MTSF 2019 – 2024 PRIORITIES | BACK TO BASICS | LIMPOPO DEV. PLAN PRIORITIES | LG ELECTORAL MANIFESTO | MOGALAKWENA STRATEGIC GOALS |
|---|--|--|------------------------------------|---|--|--------------------------------|--|---|
| industrialisation and foster innovation | | | | | | | | |
| Ensure sustainable consumption and production patterns | 10. Protect and enhance our environmental assets and natural resources | | Transition to a low-carbon economy | | | Environmental protection | Improve health in urban and rural communities | Foster, regulate, maintain and promote a sustainable environment |
| Take urgent action to combat climate change and its impacts | | | | | | | | |
| Conserve and sustainably use the oceans, seas and marine resources | | | | | | | | |
| Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss | | | | | | | | |
| Reduce inequality within and among countries | 12. An efficient, effective and development-oriented public service | Single Window of co-ordination | Reforming the public service | Building a capable, ethical and developmental state | Demonstrating good governance and Administration | Developmental Local Government | Improve public participation and accountability of councillors | To develop and implement integrated management and governance systems |
| | 9. Responsive, accountable, effective and efficient local government | Implement a differentiated approach to municipal financing, planning and support | Fighting corruption | | Sound financial management and accounting | | Intensify fight against fraud and corruption in LG and social fabric crimes in communities | Sound and efficient financial management |
| | 5. A skilled and capable workforce to | Improved municipal financial | | | Sound institutional and | Developmental Public Service | Enhance capacity of | To ensure that all stakeholders |

| 2030 GOALS FOR SUSTAINABLE DEVELOPMENT | NATIONAL OUTCOMES | OUTCOME 9 OUTPUTS | NATIONAL DEVELOPMENT PLAN | MTSF 2019 – 2024 PRIORITIES | BACK TO BASICS | LIMPOPO DEV. PLAN PRIORITIES | LG ELECTORAL MANIFESTO | MOGALAKWENA STRATEGIC GOALS |
|--|----------------------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------|---------------------------------------|--|
| | support an inclusive growth path | and administrative capacity | | | administrative capabilities | | local state to deliver on its mandate | within the institution are adequately capacitated and retained |

13.3. Operational Objectives, Short, Medium and Long Term Strategies

Programmes or Key Focus Areas were identified, which is a combination of Priority needs as well as key functions of the municipality and operational objectives, short, medium and long term strategies were determined and are indicated below:

13.3.1. KPA 1: Spatial Rationale

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---------------------------------|---|----------------------|--|--|--|--|
| The optimum utilisation of land | Housing (Integrated sustainable Human Settlement) | Development Planning | To be accredited as a housing authority by 2026 | Development of a housing plan. | Drafting and submitting application for accreditation as housing authority. | Provision of housing. |
| The optimum utilisation of land | Housing (Integrated sustainable Human Settlement) | Development Planning | To be accredited as a housing authority by 2026 | Identify all beneficiaries and development areas and submission to COGHSTA (in terms of current powers and functions). | Identify all beneficiaries and development areas and submission to COGHSTA (in terms of current powers and functions). | Identify all beneficiaries and development areas and submission to COGHSTA (in terms of current powers and functions). |
| The optimum utilisation of land | Spatial Planning | Development Planning | To continuously ensure compliance with SPLUMA. (Move to traffic) | Develop and enforce donkey cart by-laws. Capacitate donkey cart drivers at least once a year on road safety. | Enforce donkey cart by-laws. Capacitate donkey cart drivers at least once a year on road safety. | Enforce donkey cart by-laws. Capacitate donkey cart drivers at least once a year on road safety. |
| The optimum utilisation of land | Spatial Planning | Development Planning | To reduce informal settlements by 2026 . | Finalisation of township establishment of extension 15 and Mahwelereng additional residential sites. | Subdivision of Mokopane Extension 14. Finalisation of Mokopane extensions 21, 22 and 23. | Negotiate the acquisition strategically located land from traditional authorities. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---------------------------------|---------------------|----------------------|---|--|--|--|
| The optimum utilisation of land | Spatial Planning | Development Planning | To reduce informal settlements by 2026 . | Conducting land audit to fast track forward planning and development. | | |
| The optimum utilisation of land | Spatial Planning | Development Planning | To reduce informal settlements by 2026 . | Conduct interactive session with traditional leaders as intervention to prevent illegal allocation and occupation of land. Deal with areas of backlogs with regard to demarcation of sites in rural area. | Development of the demarcation site by-laws. | Implementation and monitoring of the demarcation site by-laws. |
| The optimum utilisation of land | Spatial Planning | Development Planning | To reduce informal settlements by 2026 . | Identify and map all informal settlements within the municipality. | Budget and request for funding from other agencies and sector departments. | Upgrading of land tenure rights. |
| The optimum utilisation of land | GIS | Development Planning | To link the GIS with the financial system by 2023 . | Collaborate with finance department to link the GIS system with the financial system. | Implement GIS linked with the financial system. | Update information on GIS and implement. |
| The optimum utilisation of land | Property Management | Corporate Services | To continuously ensure proper administration of municipal property. | Conduct property and land audit. Develop and implement property and land administration plan. Develop a maintenance plan for municipal properties. Solar panels to be included in all new municipal building plans. | Implement property and land administration plan. Implement maintenance plan for municipal properties. Solar panels to be included in all new municipal building plans. | Implement property and land administration plan. Implement maintenance plan for municipal properties. Solar panels to be included in all new municipal building plans. |

Key Projects:

- Township establishments at Mokopane Extension

- Land Audit
- Develop Integrated Transport Plan
- Develop Donkey Cart By-law
- Capacitation of donkey cart drivers
- Finalise Land Use Scheme
- Review SDF
- Establish Mogalakwena Municipal Planning Tribunal
- Township establishment
- Develop Housing Plan
- Property and land audit
- Develop Property and Land Administration Plan

13.3.2. KPA 2: Basic Service Delivery and Infrastructure Development

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|-------------------------------------|----------------------|---|--|--|---|
| Foster, regulate, maintain and promote a sustainable environment | Integrated Environmental Management | Development Planning | To conserve critical Biodiversity Areas 1 and 2 where mining activities are prohibited. Minimise impact of climate change on the environment and exercise control over air pollution by 2023/2024 . Develop strategies for climate change adaptation by 2024/2025 . To continuously monitor compliance with prescribed environmental legislation. | Develop the Environmental Management Plan that will address and improve the state of the environment in the Mogalakwena municipal area. Maintain good air quality within the boundaries of Mogalakwena e.g. PM10 and SO2 concentrations. Implementation of Climate change strategy. To raise awareness of the climate change adaptation strategy e.g. water conservation and the use of solar power. | Implement the EMP and Provincial policies and legislation. Develop, implement and enforce environmental By-Laws. Implementation of Air Quality Management Plan. To Prohibit activities that are causing Air Pollution e.g. Incineration. Encourage the use of natural Gas, Recycling and Re-use. | Monitor and evaluate the Environmental Management Plan. Review and align the EMP with National and Provincial Policies. Implementation and enforce environmental By-Laws. - Compliance monitoring and Enforcement of Air Quality Policies and Regulations. Enforcing standards that restricts or reduce the pollutants. |
| Foster, regulate, maintain and promote a sustainable environment | Cemeteries | Community Services | Identify and develop suitable land for cemeteries in line with prevailing legislation and policies by 2026 . | Create awareness on the prevailing legislation and policies on the development of cemeteries. | Implementation of cemetery by-laws within the entire municipal boundaries. Improve operation and maintenance efficiency of cemeteries. | Conduct environmental impact study for all unregistered cemeteries. |
| Foster, regulate, maintain and promote a sustainable environment | Parks and open spaces | Community Services | To promote public participation in the planning, development and utilisation of municipal facilities by 2026 . | Identify parks and open spaces not utilised. | Source funding for the maintenance and development parks and open spaces. | Creating public awareness on proper utilisation and maintenance of facilities. |
| Foster, regulate, maintain and promote a sustainable environment | Parks and sidewalks | Community x Services | Minimise pedestrian and cyclist congestion and accidents by 2024 . | To develop maintenance plan for cleaning and maintenance of sidewalks. | Construct new sidewalks throughout town and per-urban area. (Move to Technical) | Fully constructed sidewalks in and around town. (Move to Technical) |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---|---|--------------------------------|--|---|--|---|
| Foster, regulate, maintain and promote a sustainable environment | Refuse removal and solid waste disposal | Community Services | To comply with NEMWA. Increase waste collection in peri-urban and urban areas by 2024 . | Internal and external audit of landfill by 2023 . Build capacity of staff. Develop and implement Education and awareness programmes. Investigate alternative revenue stream e.g. communities that bring refuse to landfill site. | Monitor compliance to legislation. Increase distribution of waste separation at source bins. Review the capacity building of staff. Review Education and awareness programmes. Implement alternative revenue streams for waste collection. | Monitor compliance to legislation. Monitor and Evaluate waste separation at source. Monitor and Evaluate staff capacity building of staff. Monitor and Evaluate Education and awareness programmes. Implement alternative revenue streams for waste collection. |
| Foster, regulate, maintain and promote a sustainable environment | Refuse removal and solid waste disposal | Community Services | Continuously maintain best practice in terms of disposal and handling of waste. Increase access to refuse removal and solid waste disposal in rural areas by 2026 . | Training staff in terms of waste handling. Review operations and maintenance plans. Development of Integrated Waste Management Plan. Identify land for transfer stations at nodal points. | Training staff in terms of waste handling. Implement operations and maintenance plans. Monitor and Evaluate Integrated Waste Management Plan. Source funding for transfer stations. | Monitor and Evaluate the Training of staff in terms of waste handling. Monitor and Evaluate operations and maintenance plans. Review Integrated Waste Management Plan. Establish transfer stations per nodal points |
| Improve the quality of lives through social development and the provision of effective community services | Disaster Management | Traffic and Emergency Services | Ensure compliance to the Disaster Management Act by implementing proactive preventative measures on a continuous basis. | Establish a Disaster Management Unit (including unfreezing and fill critical positions, making office space available and acquiring equipment). Establish advisory forum. Implementation of disaster management plan. | Implementation of disaster management plan. | Implementation of disaster management plan. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---|------------------|--------------------------------|--|---|---|---|
| Improve the quality of lives through social development and the provision of effective community services | Fire Services | Traffic and Emergency Services | Continuously ensure compliance to the Fire Services Act and other applicable legislation. To reduce loss and damage to life and property. | Promptly attend to fire and emergency incidents. Unfreezing and filling of critical positions. Conduct awareness campaigns with communities, schools, business, etc. Law enforcement and conduct inspections according approved schedule. | Promptly attend to fire and emergency incidents. Conduct awareness campaigns with communities, schools, business, etc. Law enforcement and conduct inspections according approved schedule. | Promptly attend to fire and emergency incidents. Conduct awareness campaigns with communities, schools, business, etc. Law enforcement and conduct inspections according approved schedule. |
| Improve the quality of lives through social development and the provision of effective community services | Fire Services | Traffic and Emergency Services | Reduce turn-around times in attending to fire services as follows: Urban Area by 1 to 7 minutes; Location surrounding town by 10 to 15 minutes; Villages by 10 to 15 minutes. | Develop and implement Fire-Policy. Review Fire Organogram to enable Four-Shift System and unfrozen exist vacant posts.(Move to corporate) Improve of capacity Fire Services. | Develop Sub-Fire Station at Rebone and Bakenberg. | Reallocation of Fire Services from Waterberg District Municipality to Mogalakwena Local Municipality. Improve distance respond radius between villages by 10 to 15 kilometre by developing Village- Fire Sub-Station. Develop and implement Fire Brigade Reserve Force. |
| Improve the quality of lives through social development and the provision of effective community services | Informal Traders | Traffic and Emergency Services | To continuously ensure that street vendors adhere to street trading by-laws. | Develop a street trading management Strategy by end 2023 . Review street trading by laws by 2024. | Monitor compliance and conduct regular law enforcement. | Monitor compliance and conduct regular law enforcement. Relocate street trading management as per LIBRA. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---|----------------------------------|--------------------------------|---|--|---|---|
| Improve the quality of lives through social development and the provision of effective community services | Library and Information Services | Community Services | Proactively disseminate library information services to communities by 2023 . | Develop library website and social media platforms. Establish advocacy groups. Retrain staff on new innovations. | Implement and market the library website and social media platforms. Activate the advocacy group and develop plans. Retrain staff on new innovations. | Review the library website and social media platforms. Monitor and evaluate the advocacy group plan. Monitor and evaluate retraining of staff on new innovations. |
| Improve the quality of lives through social development and the provision of effective community services | Library and Information Services | Community Services | Decentralisation of Library and Information Service by 2024 . | Develop the Integrated Library and Information Service Plan. | Implement the Integrated Library and Information Service Plan. | Monitor and Evaluate the Integrated Library and Information Service Plan. |
| Improve the quality of lives through social development and the provision of effective community services | Library and Information Services | Community Services | Increase equitable and sustainable service that will enhance the lives of communities by 2026 . | Facilitate the establishment of libraries in nodal points. Develop a culture of learning through awareness programmes and partnerships. | Source funding for the building of new libraries through public private partnerships. Establish partnerships with schools and NGOs to enhance development. | Expand library service provision through shared access holdings. Monitor and Evaluate partnerships with schools and NGOs to enhance development. |
| Improve the quality of lives through social development and the provision of effective community services | Licensing | Traffic and Emergency Services | To continuously ensure licensing applications are processed timeously as per processes and procedures. Increase access to licensing services in all SDAs by 2025 | Conducting internal audits to determine compliance to legislation. Review of existing organogram and unfreezing and filling of critical of positions. Continuous training and development for all staff members. Upgrading of server for licensing services by 2023 . | Preparations for implementation of AARTO & ARTIA. | Decentralising of licensing services to service delivery areas. Implementation of AARTO & ARTIA. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---|---------------------------------|--------------------------------|---|--|---|---|
| Improve the quality of lives through social development and the provision of effective community services | Road safety and traffic control | Traffic and Emergency Services | Drastically reduce fatalities due to road crashes and provide safe road traffic environment by the year 2026 . | Evaluate the status quo. Develop a multi facet road traffic management strategy to deal with road safety needs and challenges in the short, medium and long term. Provide interim road traffic management functions that seeks to regulate road traffic environment, while developing required skills for involved officials. Make inputs into the organisational structural review and budgets to address resource and funding requirements beyond the initial phase of the strategy. | Review the implemented short term strategy. Introduce corrective measures to ensure efficiency while elevating the strategy to the medium term phase to deal with root causes of challenges in the road traffic environment. Ensure improvement on required resources, funding, implementation and monitoring. Encourage public voluntary compliance with road traffic legislation through road safety education, with law enforcement as punitive measure to discourage non-compliance with legislation. | Elevate the strategy to the long term phase where road traffic management is based on proactive approach where the strategy is supplemented by specialist units to deal with various characteristics of road traffic environment. Encourage and support ownership of road safety by the road user through education, public engagement and compliance with relevant legislation. Continue with monitoring of the strategy, identify challenges and implement corrective measures. |
| Improve the quality of lives through social development and the provision of effective community services | Municipal Safety and Security | Traffic and Emergency Services | Continuously ensure safety and security of municipal staff and assets at all times. | Commissioning of CCTV at civic centre by end 2023 . | Placing of extra security guards at strategic sites. | Monitoring and evaluation of CCTV at civic centre and ensure that guards are placed at all times. |
| Improve the quality of lives through social development and the provision of effective community services | Sports, Arts and Culture | Community Services | To facilitate and provide adequate sports and recreation facilities by 2026 . | Building and maintenance of facilities. Improve operation and maintenance model of the swimming pool. | Mobilise funding for coaching programmes. | Ensure co-operation between the municipality and federations. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|---------------------------------|--------------------|---|---|---|---|
| To improve the quantity and quality of municipal infrastructure and services | Building inspectorate (Control) | Technical Services | To continuously ensure uniformity and compliance to building regulations and improve on turn-around times for such approval | Reduce the time frame for approval of building plans through weekly plan approval meetings with all departments. Unfreezing and filling of critical positions identified. Building inspection conducted in 2 days from application submission. Attend to and address building contraventions. Increase law enforcement on building regulation contraventions. | Reduce the time frame for approval of building plans through weekly plan approval meetings with all departments. Unfreezing and filling of critical positions identified for servicing the rural areas. Building inspection conducted in 2 days from application submission. Attend to and address building contraventions. Increase law enforcement on building regulation contraventions. | Expansion of building control implementation in the rural areas. Reduce the time frame for approval of building plans through weekly plan approval meetings with all departments. Building inspection conducted in 2 days from application submission. Attend to and address building contraventions. Increase law enforcement on building regulation contraventions. |
| To improve the quantity and quality of municipal infrastructure and services | Electricity - Bulk | Electrical | Upgrading of existing networks by 2026 in order to supply stable electricity to increased number of consumers. | Updating of electricity master plan that contains the status quo and required network upgrading as well as indication of timelines for upgrading. Upgrading of North substation to 40MVA by 2025 | Implementation of action plans indicated in Electricity Master Plan. Source funding to implement master plan. Establishing of a 20MVA substation on the eastern side of Mokopane town by 2026 . | Implementation of action plans indicated in Electricity Master Plan. Source funding to implement master plan |
| To improve the quantity and quality of municipal infrastructure and services | Electricity loss control | Electrical | Decrease electricity losses to minimum of 9% by 2026 . | Auditing 500 meters per year and repair or replace faulty or tampered meters. Investigate the installation of SMART metering. | Auditing 500 meters per year and repair or replace faulty or tampered meters. Install SMART metering | Repair or replace faulty or tampered meters. Install SMART metering. |
| To improve the quantity and quality of | Electricity O&M | Electrical | To have a stable supply of electricity to consumers | Refurbishment of 100 km of overhead networks per | Refurbishment of 100 km of overhead networks per | Refurbishment of 100 km of overhead networks per |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|--|--------------------|---|---|--|---|
| municipal infrastructure and services | | | with minimum power failures by 2026 | year. Replacing of 5 km of underground networks per year. | year. Replacing of 5 km of underground networks per year. | year. Replacing of 5 km of underground networks per year |
| To improve the quantity and quality of municipal infrastructure and services | Electrification of villages | Electrical | Provide access to electricity to all formalised households in the municipal area by 2026 . | Electrify 1500 houses per year. | Electrify 1500 houses per year. | Electrify 1500 houses per year. |
| To improve the quantity and quality of municipal infrastructure and services | Energy efficiency | Electrical | Decrease the carbon footprint by the replacement of globes, geysers and air-conditioners in municipal building and street lights with environmental friendly equipment by 2026 . | Replacement of light fittings and globes in municipal buildings and street lights. Awareness campaigns amongst officials and consumers regarding energy efficiency. | Replacement of municipal geysers with solar geysers and coordinate replacement of consumer electrical geysers with solar geysers and energy efficient air conditioners. Replacement of light fittings and globes in municipal buildings and street lights. | Implement energy saving measures within the municipal buildings. Replacement of light fittings and globes in municipal buildings and street lights. |
| To improve the quantity and quality of municipal infrastructure and services | Public lighting | Electrical | Assist in the reduction of crime through the provision of public lighting by 2030 . | Provision of public lighting in 4 villages each year. | Provision of public lighting in 4 villages each year. | Provision of public lighting in 4 villages each year. |
| To improve the quantity and quality of municipal infrastructure and services | Olifantsrivier Water Resource Development Project(ORWRDP) - Bulk water supply infrastructure | Technical Services | To provide quality and reliable basic water services to all villages by 2030 . | Implementation and completion of the Functional scheme (Phase 1) by March 2023 to provide 38 villages with reticulated basic water as contained in the Water Master Plan. | Completion of the ORWRDP phase 2A & 2B of the Mogalakwena Water Master Plan by September 2027 . Continue with Fundraising for implementation of the | Continuation of the implementation of the balance of the Mogalakwena Water Master Plan on condition that funds have been secured. Estimated completion of |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|--------------------|--------------------|--|---|--|---|
| | | | | | balance of the Water Master Plan. Implementation of phases 3 - 4 of the Water Master Plan upon confirmation of the completion date of the ORWRDP Phase 2B Pipeline from Flag Boshielo Dam . | 130 villages with basic water by 2030 . |
| To improve the quantity and quality of municipal infrastructure and services | Project Management | Technical Services | To ensure all projects are completed within time, scope and budget specifications. | Filling of Vacant Positions in the Project Management Unit (PMU) with technically skilled personnel with experience in Programme Management. Introduce a performance evaluation system for Project Managers in the PMU. Timeous registration of identified projects. Ensure implementation of projects are complying with implementation and expenditure plans. | Timeous registration of identified projects. Ensure implementation of projects are complying with implementation and expenditure plans. | Timeous registration of identified projects. Ensure implementation of projects are complying with implementation and expenditure plans. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|--|----------------------|---|---|--|---|
| To improve the quantity and quality of municipal infrastructure and services | Roads & storm water | Technical Services | To ensure well maintained roads by 2030 through maintaining (blading, regravelling and grading of 800km per year) and the resealing of 7km of streets in Mokopane per year and the gradual upgrading of roads through tarring of gravel roads (5km per year) | <p>Source funding for implementation of roads and stormwater master plan with priority on implementation of stormwater control systems in communities.</p> <p>Restore activity in all satellites and provide a minimum of the required plant, equipment, fleet and human resources by unfreezing and filling of all vacant positions.</p> <p>Develop a roads and stormwater maintenance Plan and conduct routine maintenance of gravel and tar roads.</p> | <p>Source funding for implementation of roads and stormwater master plan recommendations and for maintenance of existing roads.</p> <p>Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 100km of streets in Mokopane Town.</p> <p>Maintain annual targets for blading, re-gravelling and grading of 800km/year.</p> | <p>Source funding for implementation of roads and stormwater master plan recommendations and for maintenance of existing roads.</p> <p>Maintain annual targets for blading, re-gravelling and grading of 800km/year.</p> |
| To improve the quantity and quality of municipal infrastructure and services | Rural (Non-water borne) Sanitation | Technical Services | Provision of additional 4000 VIP toilets by 2026 . | Fund raising, tendering process, implementation of projects. | Fund raising, tendering process, implementation of projects. | Fund raising, tendering process, implementation of projects. |
| To improve the quantity and quality of municipal infrastructure and services | Rural (Non-water borne) Sanitation Maintenance | Development Planning | To prolong the lifespan of VIP toilets to more than 10 years . | Conduct community awareness campaigns regarding the maintenance of VIP toilets. | Procure equipment to assist communities with maintenance of VIP toilets. Maintain VIP toilets regularly to expand the lifespan. | Procure equipment to assist communities with maintenance of VIP toilets. Appointment of employees to maintain VIP toilets |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|----------------------|--------------------|--|---|---|---|
| | | | | | | regularly to expand the lifespan. |
| To improve the quantity and quality of municipal infrastructure and services | Sanitation - Quality | Technical Services | To ensure that final effluent comply to DWA specifications (green drop rating 95% by 2026) | <p>Develop a maintenance plan for the WWTW infrastructure and provide working tools for maintenance of all WWTW yards.</p> <p>Procurement of component spares for storage at the Municipality.</p> <p>Develop an onsite workshop with basic tools and equipment at the Mokopane WWTW for in-house maintenance of pumps and other equipment.</p> <p>Revive the Onsite laboratory at Mokopane WWTW for use by water care technicians for operational monitoring purposes of the wastewater treatment process.</p> <p>Fill supervisory positions with skilled and experienced personnel.</p> | Continuously treat and test effluent quality. | Continuously treat and test effluent quality. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|----------------------|--------------------|---|---|---|--|
| | | | | Continuously treat and test effluent quality. | | |
| To improve the quantity and quality of municipal infrastructure and services | Sewer - O&M | Technical Services | To prolong the lifespan of waste water treatment plants. | <p>Unfreezing and filling of critical positions with skilled and experienced personnel.</p> <p>Capacitate process controllers and maintenance teams. Continuously refurbish the WWTW facilities.</p> <p>Maintain the infrastructure as per maintenance plan.</p> | <p>Capacitate process controllers and maintenance teams.</p> <p>Maintain the infrastructure continuously as per maintenance plan.</p> | <p>Capacitate process controllers and maintenance teams.</p> <p>Maintain the infrastructure continuously as per maintenance plan.</p> |
| To improve the quantity and quality of municipal infrastructure and services | Sewer - Reticulation | Technical Services | Improve access to sanitation by providing 21 000 households with water borne sanitation by 2030 | <p>Plan for the Implementation of interim ground water source development, water and sewer reticulation projects.</p> <p>Engage with all relevant stakeholders to develop a funding model for the planning and implementation of the reticulation projects in villages in the peri-urban areas.</p> | Continuous implementation of the reticulation projects in villages in the peri-urban areas depending of the availability of interim water supply resources while awaiting the arrival of Flag Boshielo water in the Municipality at Pruizen farm. | Continuous implementation of the reticulation projects in villages in the peri-urban areas and rural communities depending on the availability of interim water supply resources while awaiting the arrival of Flag Boshielo water in the Municipality at Pruizen farm.) |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|------------------------------|--------------------|---|--|--|--|
| To improve the quantity and quality of municipal infrastructure and services | Sewer - Treatment facilities | Technical Services | Increase the sewer treatment capacity by additional 10 mega by 2024 | Work closely with the Ivanplats Mine technical team to monitor progress on the construction of the Masodi WWTW which is anticipated to be completed by 2023. | Decommissioning of Sekgakgapeng and Masodi oxidation ponds | Expand sewer treatment capacity with additional 5 ML . |
| To improve the quantity and quality of municipal infrastructure and services | Water - reticulation | Technical Services | Reticulation of all peri-urban areas by 2030 | Finalise designs, secure funding and support the Planning and Developmental Services Department in the community engagement processes. Depending on availability of funds, commence with Implementation of reticulation network with pre-paid meters for water conservation & demand management and revenue enhancement purposes. | Installation of water and sewer reticulation systems with pre-paid water meters in all new extensions. | Installation of water and sewer reticulation systems with pre-paid water meters in all new extensions. |
| To improve the quantity and quality of municipal infrastructure and services | Water - reticulation | Technical Services | Reticulation of the balance of the water master plan to all villages by 2030 . | Depending on the progression of the bulk water infrastructure development in the rural areas of the Municipality (RBIG funded), technical reports will be compiled and submitted for approval by DWS as well as registration of projects with | Depending on the progression of the bulk water infrastructure development in the rural areas of the Municipality (RBIG funded), technical reports will be compiled and submitted for approval by DWS as well as registration | Depending on the progression of the bulk water infrastructure development in the rural areas of the Municipality (RBIG funded), technical reports will be compiled and submitted for approval by DWS as well as registration |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|-----------|--------------------|--|---|--|--|
| | | | | CoGHSTA to secure MIG funding. | of projects with CoGHSTA to secure MIG funding. | of projects with CoGHSTA to secure MIG funding. |
| To improve the quantity and quality of municipal infrastructure and services | Water O&M | Technical Services | Increase lifespan of water infrastructure to be about 20 years and decrease water losses to 25% by 2026 . | <p>Procurement of working tools, material for repairs and routine in-house maintenance of infrastructure.</p> <p>Develop a water conservation and demand management plan for the system in the Rural areas of the Municipality.</p> <p>Maintenance and refurbishment of existing water infrastructure system.</p> | <p>Refurbishment of existing water infrastructure system.</p> <p>Expedite the implementation of Phase 2 of the Mogalakwena Water Master Plan for provision of a formalized water supply system which can be easily monitored for maintenance purposed as well as to curb the water losses.</p> | <p>Refurbishment of existing water infrastructure system.</p> <p>Expedite the implementation of Phase 2 of the Mogalakwena Water Master Plan for provision of a formalized water supply system which can be easily monitored for maintenance purposed as well as to curb the water losses.</p> |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|---------------|--------------------|--|--|---|---|
| To improve the quantity and quality of municipal infrastructure and services | Water Quality | Technical Services | Obtaining 95% blue drop status by 2026 . | <p>Provide resources to enable water care Technicians to be able to adhere to SANS 241 water quality requirements.</p> <p>Discontinue the blending of treated water with untreated ground water and provide basic required treatment to ground water resources contributing to the overall water supply to communities.</p> <p>Fill vacant Water care Technician positions with skilled and experienced personnel.</p> | Continuously treat and test water quality as per SANS 241 requirements. | Continuously treat and test water quality as per SANS 241 requirements. |

Key Projects:

- Development of Disaster Management Plan in line with District Disaster Management Framework
- Development of non-motorised plan
- Digitalisation of libraries
- Develop Integrated Library and Information Service Plan
- Establish libraries at nodal points
- Develop Environmental Management Plan

- Develop Street Trading Management Strategy
- Construction of sidewalks
- Develop maintenance plan for cleaning and maintenance of sidewalks
- Recycling projects (separation)
- Awareness campaigns on waste management
- Review operators and maintenance plans for refuse removal
- Implement transfer stations at nodal points
- Olifantsrivier Water Resource development Plan - (R-BIG) bulk water provision
 - Bulk steel pipe line system (Various sizes)
 - Command reservoirs with water treatment plants and secondary bulk pipelines
 - 200 storage tanks at villages
 - uPvc Pipe system
 - Steel storage Tanks (Various sizes)
 - Underground water Exploration
 - Water Treatment Plants (15MI x2)
 - Concrete Reservoirs as Command Storage
- Waste Water Master Plan
 - 10MI Waste Water Treatment Plant @ Masodi
 - Refurbishment of an existing 9,4MI waste treatment works
 - De-commissioning of Sekgakgapeng and Masodi Oxidation Plants
 - Reconfiguration of the existing pipe system
 - Reticulation of Per Urban Areas
- MIG Projects:
 - Upgrading of gravel roads to tarred road (Taxi routes)
 - Development of mini water schemes in various SDA's
 - Installation of pre-paid water meters (Water conservation and management)
 - 5 Water Infrastructure development Projects Funded Through DoRA Grant

- 15km Tarred Road and Storm water infrastructure Development projects.
- 800 VIP Sanitation projects
- Operation and Maintenance:
 - Re-graveling of roads in various villages
 - Blading of roads and streets in various villages
 - Patching of potholes, repairs of kerbs and side walks
 - Repair of pumps water systems
 - Water carting to various villages where water system is functional
 - Resealing of roads and streets
- Approval of technical reports and registration of projects with CoGHSTA
- Review Sewer Maintenance Plan to include non-water borne systems
- Procurement of equipment
- Develop Roads Master Plan
- Electricity Master Plan
 - Establish East substation
 - Upgrade West substation
 - SMART metering
 - Refurbish overhead networks
 - Replace underground cables
 - Electrification of houses
 - Replace street light fittings with LED
 - Replace geysers
 - Replace conditioners
 - High mast light installation
 - Street light installation

13.3.3. KPA 3: Local Economic Development

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---|----------------------------|----------------------|--|---|--|---|
| To create inclusive and well-coordinated investment opportunities for the growth of the economy | Local economic development | Development Planning | To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2026 . | Develop mining strategy. Support small scale black owned mines by means of provision of infrastructure at Motse pebbles mine. Monitoring and coordination of social responsibilities by the mine. | Coordination and promotion of beneficiation from mining in terms of the action plan contained in the mining strategy. Support small scale black owned mines by means of provision of infrastructure at Motse pebbles mine. Monitoring and coordination of social responsibilities by the mine. | Coordination and promotion of beneficiation from mining in terms of the action plan contained in the mining strategy. Support small scale black owned mines by means of provision of infrastructure at Motse pebbles mine. Monitoring and coordination of social responsibilities by the mine |
| To create inclusive and well-coordinated investment opportunities for the growth of the economy | Local economic development | Development Planning | To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2026 . | Development and supporting SMMEs through capacitating SMMEs on how to access funding, business plan development. | Development and supporting SMMEs through capacitating SMMEs on how to access funding, business plan development. | Development and supporting SMMEs through capacitating SMMEs on how to access funding, business plan development. |
| To create inclusive and well-coordinated investment opportunities for the growth of the economy | Local economic development | Development Planning | To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2026 . | Capacitating the LED and Tourism unit by making use of the services and providing opportunity to interns. | Review the tourism strategy. | Implementation of the Local tourism strategy. |
| To create inclusive and well-coordinated investment opportunities for the growth of the economy | Local economic development | Development Planning | To forge partnerships with Private Sector that will create conducive environment for sustainable local | Review the LED strategy. Develop Investment Attraction Strategy. | Implementation of the LED strategy. Implementation of the Investment Attraction strategy. | Implementation of the LED strategy. Implementation of the Investment Attraction strategy. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---|----------------------------|----------------------|---|--|--|--|
| | | | economic development by 2026. | | | |
| To create inclusive and well-coordinated investment opportunities for the growth of the economy | Local economic development | Development Planning | To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2026. | Coordination and support the establishment of a local marula processing plant. | Coordination and support the local marula processing plant. | Coordination and support the local marula processing plant. |
| To create inclusive and well-coordinated investment opportunities for the growth of the economy | Local economic development | Development Planning | To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2026. | Promotion of Mogalakwena as a preferred tourism destination. Tourism destination packages nationally and internationally. | Promotion of Mogalakwena as a preferred tourism destination. Tourism destination packages nationally and internationally. | Promotion of Mogalakwena as a preferred tourism destination. Tourism destination packages nationally and internationally. |
| To create inclusive and well-coordinated investment opportunities for the growth of the economy | Local economic development | Development Planning | To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2026. | Canvas developers for a big economic development (e.g. big mall and motor city). | Canvas developers for a big economic development (e.g. big mall and motor city). | Canvas developers for a big economic development (e.g. big mall and motor city). |

Key Projects:

- Develop Mining Strategy
- Provision of infrastructure at Motse Pebbles mine
- Review LED Strategy
- Support establishment of local Marula processing plant

13.3.4. KPA 4: Financial Viability and Municipal Management

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|----------------------|---------------------|--|--|--|--|
| Sound and efficient financial management | Asset Management | Budget and Treasury | To ensure asset register is fully GRAP and MSCOA compliant by 30 June 2023 | Review and update asset register (movable and fixed assets) in line with GRAP and MSCOA standards. Review asset lifespan and account for impairments. Update asset register to capture all new assets and insure all new assets, submit write-offs to Council for approval. Calculate and apply annual depreciation. Conduct annual asset verification. Conduct annual auction. Review and implement asset management policy. Training and development of personnel in unit. | Review and update asset register (movable and fixed assets) in line with GRAP and MSCOA standards. Review asset lifespan and account for impairments. Update asset register to capture all new assets and insure all new assets, submit write-offs to Council for approval. Calculate and apply annual depreciation. Conduct annual asset verification. Conduct annual auction. Review and implement asset management policy. Training and development of personnel in unit. | Review and update asset register (movable and fixed assets) in line with GRAP and MSCOA standards. Review asset lifespan and account for impairments. Update asset register to capture all new assets and insure all new assets, submit write-offs to Council for approval. Calculate and apply annual depreciation. Conduct annual asset verification. Conduct annual auction. Review and implement asset management policy. Training and development of personnel in unit. |
| Sound and efficient financial management | Budget and Reporting | Budget and Treasury | Council approval of credible three year MSCOA budgets and continuous submission of financial reports as stipulated by legislation. | Submission of credible and costed three year MSCOA budgets (adjustment, draft and final) and financial reports (S71, S72, AFS, AR) as stipulated by legislation. Review and refine monthly financial reporting tool Training and development of personnel in unit | Submission of credible and costed three year MSCOA budgets (adjustment, draft and final) and financial reports (S71, S72, AFS, AR) as stipulated by legislation. Training and development of personnel in unit. | Submission of credible and costed three year MSCOA budgets (adjustment, draft and final) and financial reports (S71, S72, AFS, AR) as stipulated by legislation. Training and development of personnel in unit. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|----------------------|---------------------|---|--|--|--|
| Sound and efficient financial management | Budget and Reporting | Budget and Treasury | Submit GRAP compliant Annual Financial Statements to AG by 31 August annually | Prepare and submit GRAP compliant Annual Financial Statements. | Prepare and submit GRAP compliant Annual Financial Statements. | Prepare and submit GRAP compliant Annual Financial Statements. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|-------------|---------------------|---|--|--|--|
| Sound and efficient financial management | Expenditure | Budget and Treasury | To ensure continuous correct and timeous payments of accounts as per legislation. | <p>Review and implement internal processes to thoroughly check on all payment documentation and proceed with payment if documentation is compliant and items are budgeted for.</p> <p>Avoiding duplicate payments by verifying previous payments against new payments.</p> <p>Prevent fraudulent payments by double checking before releasing payment.</p> <p>Ongoing training and development of staff in unit.</p> | <p>Thorough checks on all payment documentation and proceed with payment if documentation is compliant and items are budgeted for.</p> <p>Ongoing training and development of staff in unit.</p> | <p>Thorough checks on all payment documentation and proceed with payment if documentation is compliant and items are budgeted for.</p> <p>Ongoing training and development of staff in unit.</p> |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|---------------------|---------------------|--|--|---|---|
| Sound and efficient financial management | Fleet Management | Budget and Treasury | Develop and Implement a centralised fleet management program by June 2023 | Establishment of centralised fleet unit (organogram and appointment of appropriate personnel). Development of fleet management policy. Capacitate fleet staff. | Verification and sign-off of monthly fleet reports. HOD's to take ownership and full accountability on management of fleet utilisation. All HOD's to conduct comprehensive fleet analysis and submit to Divisional Head Fleet. Manage and coordinate effective utilisation, maintenance and reporting of insurance claims. Installation of an integrated fleet management system. Capacitate fleet staff. Fleet management unit to ensure cost effective utilisation and maintenance of fleet. Manage and monitor integrated fleet management system. Capacitate fleet staff. | Verification and sign-off of monthly fleet reports. HOD's to take ownership and full accountability on management of fleet utilisation. All HOD's to conduct comprehensive fleet analysis and submit to Divisional Head Fleet. Manage and coordinate effective utilisation, maintenance and reporting of insurance claims. Installation of an integrated fleet management system. Capacitate fleet staff. Fleet management unit to ensure cost effective utilisation and maintenance of fleet. Manage and monitor integrated fleet management system. Capacitate fleet staff. |
| Sound and efficient financial management | Free basic services | Budget and Treasury | To have a credible indigent register by June 2023 | Training (Facilitation to be conducted by SALGA or | Annual registration of indigents and creating of | Annual registration of indigents and creating of an |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|------------------|---------------------|--|--|--|--|
| | | | | National/Provincial Treasury) of Councillors, Ward Committees and CDW's on indigent registration and verification processes. Capacitating of Councillors and ward committees to ensure monitoring (and reporting to finance department) of indigent status are enforced on ward level. Annual registration of indigents and creating of an indigent register. Training and development of personnel in unit. | an indigent register. Training and development of personnel in unit. | indigent register. Training and development of personnel in unit. |
| Sound and efficient financial management | Revenue / Income | Budget and Treasury | To increase the collection rate to 85% by 2023 . | Adhere to credit and debt collection policies. Conduct awareness campaigns with Council and communities. Conduct a land and property audit and follow data cleansing process to correct property owner details and ensure correct tariff structures are implemented. Investigate and pursue the attachment of movable property for payment of service by implementation of credit | Enforce credit control policy. Enforce installation of prepaid electricity and water meters in all new developments. Enforce installation of pre-paid electricity meters. Promote installation of prepaid electricity. Monitor performance and review SLA with debt collector. Update valuation roll with supplementary roll. Training and development of personnel in unit. | Enforce credit control policy. Enforce installation of prepaid electricity and water meters in all new developments. Enforcing installation of pre-paid electricity meters. Promote installation of prepaid electricity. Monitor performance and review SLA with debt collector. Update valuation roll with supplementary roll. Training and development of personnel in unit. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|-------------------------|---------------------|--|--|---|---|
| | | | | <p>control policy. Enforce installation of prepaid water and electricity meters in all new developments. Promote that were possible pre-paid electricity meters are installed.</p> <p>Appoint and monitor performance of debt collector.</p> <p>Conduct meter audit and update systems to ensure that all installed meters are billed.</p> <p>Compile new valuation roll and update valuation roll with supplementary roll.</p> <p>Develop and implement revenue enhancement strategy and policies based on audited land and property audits.</p> <p>To get buy-in from council to charge standard rates for peri-urban areas.</p> <p>Training and development of personnel in unit.</p> | | |
| Sound and efficient financial management | Supply chain management | Budget and Treasury | To continuously comply with all SCM policy requirements to ensure timely service delivery. | <p>Conduct internal stakeholder training/workshops on SCM processes.</p> <p>Adherence to scheduled</p> | Review, align with new legislative developments and trends with regards to implementation SCM policy. | Review, align with new legislative developments and trends with regards to implementation SCM policy. Compliance with audit |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|----------------|-----------|------------|---------------------|--|---|---|
| | | | | <p>and quorated SCM committee meetings. Ensure appointment of service providers are done strictly according to procedures and guidelines. Annual review of and ensure adherence to procurement plan. Review, align with the new PPPFA. Review and implement SCM policy. Adhere to National Treasury Central Supplier database require to obtain quotations. Submission of timely reports to Council, Provincial and National Treasury as per legislative requirements. Compliance with audit finding and take corrective action progressively. Annual stock take to be conducted and writing off of obsolete and redundant stock. Ongoing training and development of staff in unit.</p> | <p>Compliance with audit finding and take corrective action progressively. Annual stock take to be conducted and writing off of obsolete and redundant stock. Ongoing training and development of staff in unit</p> | <p>finding and take corrective action progressively. Annual stock take to be conducted and writing off of obsolete and redundant stock. Ongoing training and development of staff in unit</p> |

Key Projects:

- Revenue Enhancement Strategy

- Review financial policies
- Awareness campaigns on revenue
- Conduct data cleansing
- Review asset register
- Annual auction
- Compile annual indigent register
- Awareness campaigns and training on indigent register
- Training/workshop on SCM processes
- Review Procurement Plan
- Procurement of integrated fleet management system

13.3.5. KPA 5: Municipal Transformation and Organisational Development

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|-------------------|--------------------|---|--|---|---|
| Develop and implement efficient management and governance systems | Employment Equity | Corporate Services | To ensure continuous compliance with Employment Equity Act | Review employment equity plan. Implement employment equity during recruitment process. | Review employment equity plan. Implement employment equity during recruitment process. | Review employment equity plan. Implement employment equity during recruitment process. |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | EAP | Corporate Services | To continuously ensure the wellbeing of employees. | Develop EAP policy and plan. Provision of psychotherapy to employees. | Implementation of EAP policy and plan. Continuous provision of psychotherapy to employees. | Review and implementation of EAP policy and plan. Continuous provision of psychotherapy to employees. |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Human resources | Corporate Services | To ensure a functional HR unit by June 2023 | Develop HR Strategy, policies and procedures. Coordinate establishment of HR committees. Training of all employees and councillors in strategy and policies. | Implement HR strategy, policies and procedures Continuous coordination of HR committees. Continuous training. | Implement HR strategy, policies and procedures Continuous coordination of HR committees. Continuous training. |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Labour Relations | Corporate Services | To achieve a healthy relationship between employer and employee | Resuscitate local labour relations forum. Conduct monthly LLF meetings. Conduct refresher workshops with all employees on Code of Conduct. Enforce Code of Conduct. | Conduct monthly LLF meetings. Conduct refresher workshops with all employees on Code of Conduct. Enforce Code of Conduct. | Conduct monthly LLF meetings. Conduct refresher workshops with all employees on Code of Conduct. Enforce Code of Conduct. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|--------------------------------|--------------------|---|---|---|---|
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Occupational Health and Safety | Corporate Services | To mainstream OHS in the workplace | Establish and implement the OHS Management system by 2018. Conduct OHS training. Ensure legal OHS appointments. Publish all OHS policies. OHS reports form part of standing items in Executive Management Meeting. Establishment of committees. Compilation of plans. | Establish OHS unit/division. | Continuous functional OHS unit |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Organizational Development | Corporate Services | To have an organizational structure that is in line with the strategic intent of the municipality that is affordable and will maximise human capital. | Organizational study, review organizational structure that is costed. Ensure that each employee has a credible job description. | Implementation of organogram. Implementation of job descriptions. | Review and implementation of organogram. Review and implementation of job descriptions. |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Staff recruitment | Corporate Services | To ensure that all budgeted positions are filled | Recruit adequately skilled personnel. Review recruitment policy. Capacitate councillors on their roles and responsibilities in particular to the appointment of S54 and 56 managers. Conduct vetting on existing employees. | Recruit adequately skilled personnel. Review recruitment policy. Capacitate councillors on their roles and responsibilities in particular to the appointment of S54 and 56 managers. Conduct vetting on existing employees. | Recruit adequately skilled personnel. Review recruitment policy. Capacitate councillors on their roles and responsibilities in particular to the appointment of S54 and 56 managers. Conduct vetting on existing employees. |
| To ensure that all stakeholders within the institution are | Staff retention | Corporate Services | To continuously reduce the level of staff attrition | Development of staff retention strategy and policy. | Implementation of strategy and policy. Review annually. | Implementation of strategy and policy. Review annually. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|--------------------------|--------------------|---|--|--|--|
| adequately capacitated and retained | | | to the accepted municipal sector level | | | |
| To ensure that all stakeholders within the institution are adequately capacitated and retained | Training and development | Corporate Services | To continuously ensure that staff and councillors are trained and capacitated to fulfil their responsibilities. | Implementation of the Workplace Skills Plan. Identify training areas and ensure that all staff are continuously trained in relation to developmental areas identified. Ensure that all financial department employees are trained and certified competent in Financial Management. | Implementation of the Workplace Skills Plan. | Implementation of the Workplace Skills Plan. |

Key Projects:

- Review and cost organisational structure
- Develop job instructions / Standard Operating Procedures for maintenance of municipal buildings
- Automated leave system
- Automated clocking system
- Develop HR Strategy
- Develop HR Policies and procedures
- Review Employment Equity Plan
- Resuscitate Labour Relations Forum
- Refresher workshop on Code of Conduct
- Establish OHS Management system
- Review job descriptions
- Develop Staff Retention Strategy
- Develop Staff Retention Policy

- Annual development of WSP
- Develop EAP Policy
- Develop Records Management Procedure Manual
- Review Records Management policy
- Develop maintenance plan for municipal properties

13.3.6. KPA 6: Good Governance and Public Participation

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---|----------------------------|---------------------------------|--|--|---|---|
| Develop and implement efficient management and governance systems | Records Management | Corporate Services | To manage municipal records in compliance to the Archives Act. | Develop records management procedure manual. Review records management policy. Train all municipal officials in records management. | Procure automated document management system. Implement records management procedure manual. Implement records management policy. | Implement records management procedure manual. Implement records management policy. |
| Develop and implement efficient management and governance systems | Auditing | Office of the Municipal Manager | To achieve clean audits by 2026 | Capacitate and educate personnel on their responsibilities and compliance matters | Compliance with all applicable legislation and policies | 100% compliance with legislation and policies |
| Develop and implement efficient management and governance systems | By-laws | Corporate Services | To achieve consistent enforcement of all by-laws through inspections and lawful actions. | Regulate day-to-day business of the municipality through developing and reviewing of by-laws. Conduct public consultations on by-laws. Gazetting of by-laws. | By-law awareness campaigns. | By-law awareness campaigns. |
| Develop and implement efficient management and governance systems | Council secretariat | Corporate Services | To ensure continuous smooth running of council and its committees. | Ensure agendas are on time. | Establish MPAC unit (researcher, coordinator). | Continuous support to council and committees. |
| Develop and implement efficient management and governance systems | Council Support | Office of the Municipal Manager | To ensure the continuous smooth running of all council programmes | Establish a functional council support unit Implement council support programmes | Implement council support programmes | A fully capacitated and functional council support unit Implement council support programmes |
| Develop and implement efficient management | Customer care /Call Center | Corporate Services | To build trust and confidence in our customers by 2023 . | Develop customer care policy with measurable service standards. | Monitor customer care service standards. | Monitor customer care service standards. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---|------------------------|----------------------|--|---|--|---|
| and governance systems | | | | Monitor customer care service standards. | | |
| Develop and implement efficient management and governance systems | Information Technology | Corporate Services | To implement effective ICT systems and availability of secured information and data by 2023 . | Develop and implement ICT strategy. Review and implement ICT policies. Train employees on ICT policies. | Implement ICT strategy. Review and implement ICT policies. Continuous training of ICT personnel. | Review and implement ICT strategy. Review and implement ICT policies. Continuous training of ICT personnel. |
| Develop and implement efficient management and governance systems | Integrated Planning | Development Planning | To maintain a credible IDP rating as measured by MEC's Assessment annually. | Comply with the process plan timeframes/ deadlines. | Comply with the process plan timeframes/ deadlines. Capacitate all relevant stakeholders in IDP development processes. | Comply with the process plan timeframes/ deadlines. Reduce non-adherence to process plan timeframes. Capacitate the personnel and councillors in the IDP process. |
| Develop and implement efficient management and governance systems | Legal services | Corporate Services | To continuously minimise unwarranted litigations. | Conduct information dissemination workshops with all personnel and councillors. Regularly inform management about changes/amendments in legislation. | Regularly inform management about changes/amendments in legislation. Workshop personnel and councillors on changes/amendments in legislation. | Regularly inform management about changes/amendments in legislation. Workshop personnel and councillors on changes/amendments in legislation. |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---|---------------------------|---------------------------------|--|---|--|--|
| Develop and implement efficient management and governance systems | Monitoring and Evaluation | Office of the Municipal Manager | To continuously plan, monitor, report and evaluate the performance of the organisation and employees to ensure a productive and accountable organisation | <p>Develop a credible, implementable and MSCOA compliant SDBIP on time.</p> <p>Continuous monitoring of performance management progress to achieve the targets and project implementation.</p> <p>Timeously produce accurate and reliable performance reports.</p> <p>Continuously conducting performance evaluations.</p> <p>Cascading of performance management system to levels 2 and 3.</p> <p>Acquire automated performance management system.</p> | <p>Develop a credible, implementable and MSCOA compliant SDBIP on time.</p> <p>Continuous monitoring of performance management progress to achieve the targets and project implementation.</p> <p>Timeously produce accurate and reliable performance reports.</p> <p>Continuously conducting performance evaluations.</p> <p>Cascading of performance management system to levels 4 to 6.</p> | <p>Develop a credible, implementable and MSCOA compliant SDBIP on time.</p> <p>Continuous monitoring of performance management progress to achieve the targets and project implementation.</p> <p>Timeously produce accurate and reliable performance reports.</p> <p>Continuously conducting performance evaluations.</p> <p>Cascading of performance management system to all levels</p> |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|--|--------------------------------|---------------------------------|--|---|--|--|
| To improve the quantity and quality of municipal infrastructure and services | Municipal Building Maintenance | Technical Services | To ensure continuous maintenance of municipal fixed assets | Job instruction for maintenance of municipal buildings attended to within maximum of 3 working days from receipt of required material. Making use of appointed service provider to assist with specialised maintenance tasks in terms of SLA | Job instruction for maintenance of municipal buildings attended to within maximum of 3 working days from receipt of required material. Making use of appointed service provider to assist with specialised maintenance tasks in terms of SLA. Unfreezing and filling of critical positions identified maintaining municipal buildings within the rural areas | Job instruction for maintenance of municipal buildings attended to within maximum of 3 working days from receipt of required material. Making use of appointed service provider to assist with specialised maintenance tasks in terms of SLA |
| Develop and implement efficient management and governance systems | Municipal Communication | Office of the Municipal Manager | To ensure clear and effective communications both internally and externally by 2026 . | Establish and capacitate communication unit Establish/appointment of IGR unit/official Develop communication strategy | Implement communication strategy Educate and capacitate personnel | Review and implement communication strategy |
| Develop and implement efficient management and governance systems | Public participation | Office of the Municipal Manager | To ensure continuous effective public participation both internally and externally | Establish public participation unit Develop and implement a comprehensive public participation strategy Develop monitoring tool to ensure functionality of ward committees Include awareness on use of scarce resources in public participation plan | Implement Public Participation Strategy Monitor and capacitate ward committees | Review and implement Public Participation Strategy Monitor and capacitate ward committees |

| Strategic Goal | Programme | Department | Programme Objective | Short term strategies (1-2 yrs.) | Medium term strategies (3-4) | Long term strategies (5yrs+) |
|---|--|---------------------------------|--|---|---|---|
| Develop and implement efficient management and governance systems | Risk, Anti-corruption and Fraud Prevention | Office of the Municipal Manager | To have an ethical and accountable control environment by 2026 | Establish a functional risk unit Establish risk assessment systems Review and implement the Risk Management Plan Capacitate risk unit personnel | Review and implement the Risk Management Plan Implement risk assessment systems Capacitate risk unit personnel | Review and implement the Risk Management Plan Implement risk assessment systems Capacitate risk unit personnel |
| Develop and implement efficient management and governance systems | Service Delivery Areas | Office of the Municipal Manager | To create access to services through service delivery areas by 2026 . | Strengthen existing SDAs (Bakenberg, Mapela, Rebone, and Mahwelereng). | Support SDAs to ensure functionality. | Support SDAs to ensure functionality. |
| Develop and implement efficient management and governance systems | Special Projects (Youth, disability, gender, HIV/AIDS) | Office of the Municipal Manager | To continuously mainstream issues of vulnerable groups into municipal planning | Establishment of youth council, disability, gender, HIV/Aids and substance abuse forums. Established council and forums to meet on quarterly basis. Implement national and provincial programmes. | Implement the Special Projects programme in collaboration with NGOs. Quarterly council and forums to meet on quarterly basis. Implement national and provincial programmes. | Implement the Special Projects programme in collaboration with NGOs. Quarterly council and forums to meet on quarterly basis. Implement national and provincial programmes. |

Key Projects:

- Ward Committee Monitoring Tool
- Cascading of Performance Management
- Automated Performance Management System
- Resuscitate “I” Community Projects

- Review Risk Management Plan
- Develop ICT Strategy
- Review ICT Policy
- Review and gazette By-laws
- Awareness campaigns on by-laws and policies
- Develop Communication Strategy
- Develop Public Participation Strategy
- Develop Customer Care Policy
- Develop Service Standard

14. CHAPTER FOURTEEN: PROJECTS REVIEW

14.1. Project review

The municipality has sixteen (16) projects under MIG, ten (10) projects under WSIG and seven (4) projects under RBIG. The projects are as follows:

14.2. RBIG 2021/22

The initial DoRA allocation for Mogalakwena Municipality in the financial year was **R 70 000 000.00**. However, as a result of poor performance of the Municipality, the allocation has been revised to **R39 490 000.00** which is determined by the value of invoices claimed at DWS. There is an overall poor performance on the RBIG programme which was mainly caused by the termination Engineers before completion of projects that were currently under implementation. Newly appointed Engineer still trying to resuscitate the performance of the programme.

| Project Name | Source of funding | Budget allocation (multi-Year) | Expenditure | Physical Progress |
|--|-------------------|---|------------------------|-------------------|
| Industrial Wellfield Development LPMOG 15 & Contract 29-2018/19 | WSIG & RBIG | R 32,591,632.87 | R 21,588,490.29 | 66% |
| Mogalakwena Municipality Bulk Water Masterplan: Phase 2A Jakkalskuil Cluster Contract 05-2017/18 | RBIG | R 117,465,019.21 | R 117,465,019.21 | 100% |
| Mogalakwena Municipality Bulk Water Masterplan: Phase 2A Jakkalskuil Cluster Contract 06-2017/19 | RBIG | R 167,919,973.47 | R 55,992,868.17 | 45% |
| Mogalakwena Municipality Bulk Water Masterplan: Phase 2A Jakkalskuil Cluster Contract 22-2020/21 | RBIG | R 116,856,912.03 | R 6,475,751.35 | 5% |
| Contract 23-2020/21 (Professional Services) | RBIG | Based on Contract value and ECSA fee guidelines | R 6,438,911.74 | |
| TOTAL | | R 434,833,537.58 | R194,585,543.49 | |

14.3. WSIG 2021/22 FY Projects

The initial DoRA allocation for Mogalakwena Municipality in the financial year was **R 37 000 000.00**. However, as a result of poor performance of the Municipality in terms of expenditure of the transferred funds, the allocation has been revised to **R27 000 000.00**. The total allocation amount of **R27 000 000.00** has been transferred to the Municipality, with the expenditure as at end of quarter three (3) of the financial year currently at **R 13 744 796, 25**, (51% of the transferred funds).

| Project Name | Source of funding | Budget allocation (multi-Year) | Expenditure | Physical Progress | Comments |
|---|-------------------|--------------------------------|----------------|-------------------|---------------------------------------|
| MOG19 : Construction of upvc pipe line from boreholes water treatment plant to connect to existing water pipe line. (Rebone Village) | WSIG | R 2 323 804,00 | R 2 200 972,20 | 98% | Project at Practical Completion stage |
| MOG21 : Construction of upvc pipe line from water treatment plant to connect to existing water pipe line. (Sterkwater Village) | WSIG | R 1 886 036,11 | R 1 259 674,02 | 95% | Project at Practical Completion stage |
| MOG 23 : Package plant at Rantlakane Village | WSIG | R 1 886 036,11 | R 1 755 239,87 | 100% | Project at Practical Completion stage |
| MOG 26 : Construction of 10 Km of 350mm upvc pipe line from Sylvania water treatment plant to connect to existing Lepelle northern water pipe line (3,5Ml/day). (Pruzen Farm) | WSIG | R 350 000,00 | R 249 783,45 | 100% | Project at Practical Completion stage |
| MOG 27 : Drilling, equipping and electrification of 4x boreholes. (Bakenberg) | WSIG | R 350 714,93 | R 350 540,13 | 100% | Project at Practical Completion stage |
| MOG 28 : Drilling, equipping and electrification of 4x boreholes. (Taolome village) | WSIG | R 445 714,93 | R 445 714,93 | 100% | Project at Practical Completion stage |

| | | | | | |
|--|------|------------------------|------------------------|------|---------------------------------------|
| MOG 29: Source development, Equipping and Electrification of 3x boreholes and construction of pumping mains to connect to the existing network. (Kgotsoro) | WSIG | R 125 741,00 | R 125 741,00 | 100% | Project at Practical Completion stage |
| MOG 30 : Dredging of sludge in the oxidation ponds, Removal of foreign reeds and vegetation within the oxidation ponds (Sekgakgapeng, Masodi & Rebone Ponds) | WSIG | R 8 489 051,78 | R 5 732 451,70 | 55% | The project is progressing well |
| MOG 31 : Refurbishment and upgrade of Sewer pipelines in Mokopane and Peri-Urban | WSIG | R 7 642 901,14 | R 273 602,02 | 5% | The project is progressing well |
| MOG 32 : Source development and construction of pumping mains in ditlotswane, masipa a, masipa b, marulaneng, makekeng, skilpadsraal, masodi and weenen (Phase 1) | WSIG | R 3 500 000,00 | R 1 351 076,93 | 40% | The project is progressing well |
| TOTAL | | R 27 000 000.00 | R 13 744 796.25 | | |

14.4. WSIG 2021/22 FY Rollover Projects

The overall allocation for projects rolled over from the 2020/21FY is **R 6 892 014.00** with an expenditure of **R 1 542 516.80** as at end of quarter three (3) of the financial year. All the projects have reached the practical completion stage and will be commissioned by end of June 2022.

| Project Name | Source of funding | Budget allocation (Multi-Year) | Expenditure | Physical Progress | Comments |
|---|-------------------|--------------------------------|-----------------------|-------------------|---|
| MOG 18 : Refurbishment of Oxidation ponds | WSIG | R 3 072 383,00 | R 968 245,47 | 97% | Rollover Projects from 2020/21 , to be completed by June 2022 |
| MOG 20 : Drilling, equipping and electrification of 4x boreholes | WSIG | R 2 427 441,00 | R 574 271,33 | 100% | Rollover Projects from 2020/21 , to be completed by June 2022 |
| MOG 22 : Drilling, equipping and electrification of 4x boreholes and 16 JoJo tanks for water collection points | WSIG | R 648 934,00 | R 0,00 | 100% | Rollover Projects from 2020/21 , to be completed by June 2022 |
| MOG 24 : Source development, Equipping and Electrification of 2x boreholes and construction of pumping mains to connect to the existing network. | WSIG | R 743 256,00 | R 0,00 | 100% | Rollover Projects from 2020/21 , to be completed by June 2022 |
| TOTAL | | R 6 892 014.00 | R 1 542 516.80 | | |

14.5. MIG 2021/22 FY PROJECTS

The initial DoRA allocation for Mogalakwena Municipality in the financial year was **R 165 000 000.00**. However, as a result of poor performance of the Municipality in terms of expenditure of the transferred funds, the allocation has been revised to **R130 000 000.00**. The total allocation amount of **R130 000 000.00** has been transferred to the Municipality, with the expenditure as at end of quarter three (3) of the financial year currently at **R 76 231 215.85**, (59% of the transferred funds). The total allocation is committed to all projects currently under implementation.

Project Status Report - MIG Funded Projects

ROLLED OVER PROJECTS FROM 2020-21FY

| Project Name | F/Y | Budgetted Amount 2021/22 | Expenditure as at End April 2022 | Progress | Challenges / Comments / Reasons for non completion |
|--|-------------------|--------------------------|----------------------------------|----------------------|--|
| Rebone Sports Stadium | 2018/19 - 2019/20 | R 2 000 000,00 | R 1 785 375,00 | 100% | Completed |
| Motse Pebbles Small Mining | 2020/21FY | R 500 000,00 | R - | 0 | Design |
| Mmahlogo Roads and Stormwater | 2018/19 - 2019/20 | R 3 800 000,00 | R - | 70% | Contractor Terminated. Procurement |
| Mabuela Rodas and Stormwater | 2018/19 - 2019/20 | R 692 000,00 | | 100% | Completed |
| Mapela Sports Stadium | 2018/19 - 2019/20 | R 642 000,00 | R 642 000,00 | 100% | Practical Completion |
| Mahwelereng Roads and Stormwater | 2019/20 - 2020/21 | R 3 700 000,00 | R 3 700 000,00 | 76% | Construction |
| Jakkalskuil Cluster Water | 2020/21FY | R 14 503 000,00 | R 2 082 808,97 | 98%; 55%; 29%; % 35% | Construction |
| Moordkoppie Cluster Ph3 Water | 2020/21FY | R 15 200 000,00 | R - | 68%; 0% | Phase 3A Construction; Phase 3B Re-Advert |
| Mini Water Scheme 23: Fothane/Mamaala/Parakisi | 2015/16FY | R 175 000,00 | R - | 65% | Stalled. To go BSC |
| Sekuruwe Cluster Mini Scheme 27 (Multi Year) | 2016/17 | R 2 600 000,00 | R - | 100% | Completed |
| Mini Water Scheme 13: Buffelhoek; Diphichi; Grasvlei; Kgopeng; Mphelelo; Ramoswane-Tiberius-Galelia-Vernoneng/Diphichi | 2019-20 | R 952 000,00 | R - | 100% | Completed |
| Weenen Planknek (Covid-19) | 2029/20FY | R 2 574 000,00 | R - | 100% | Completed |
| MOKOPANE WWTW (Covid-19) | 2029/20FY | R 149 000,00 | R - | 100% | Completed |
| Mokopane Unit D (Covid-19) | 2029/20FY | R 47 000,00 | R - | 100% | Completed |
| Moshate/Maruteng/Masehlaneng Water Supply and Refurbishment COVID-19 | 2029/20FY | R 2 700 000,00 | R 1 008 780,86 | 90% | Practical Completion |
| Ga Madiba-Kgaba (Covid 19) | 2029/20FY | R 1 400 000,00 | R 269 768,45 | 98% | Practical Completion |
| Mzombane 7 Miles | 2029/20FY | R 2 200 000,00 | R 733 441,02 | 100% | Completed |
| Seema Mapela Mini Water Scheme 25 | 2029/20FY | R 1 100 000,00 | R 1 100 000,00 | 98% | Practical Completion |
| Sekgagapeng/Parkmore Covid | 2029/20FY | R 1 800 000,00 | R 276 559,25 | 100% | Completed |
| Mokopane Pressuer Reducing Valves and Bulk Metres (Covid-19) | 2029/20FY | R 166 000,00 | R - | 100% | Completed |
| TOTAL | | R 56 900 000,00 | R 11 598 733,54 | | |

2021/22FY PROJECTS

| Project Name | F/Y | Budgetted Amount 2021/20 | Expenditure as at End April 2022 | Physical Progress | Challenges / Comments / Reasons for non completion |
|---|------------|--------------------------|----------------------------------|-------------------|--|
| Motse Pebbles Small Mining | 2021-22FY | R 500 000,00 | R - | 0% | To go BSC |
| Mmahlogo Roads and Stormwater | 2018/19FY | R - | R - | 70% | Contractor Termonated |
| Mabuela Rodas and Stormwater | 2018/19 FY | R - | R - | 100% | Complete |
| Mapela Sports Stadium | 2018/19 FY | R 1 003 584,50 | R 163 319,39 | 95% | Awaiting Re-location of Eskom Transfomer |
| Mahwelereng | 2021-22FY | R 23 347 785,81 | 17857582,65 | 76% | Construction, Community Unrest |
| JAKKALSKUIL CLUSTER | 2021-22FY | R 40 413 783,45 | 29141544,09 | | |
| Jakkalskuil Cluster A | 2021-22FY | | | 98% | Practical Completion Stage |
| Jakkalskuil Cluster A1 | 2021-22FY | | | 55% | Construction |
| Jakkalskuil Cluster A2 | 2021-22FY | | | 29% | Construction |
| Jakkalskuil Cluster B | 2021-22FY | | | 35% | Construction |
| MOORDKOPPIE CLUSTER PHASE 3 | 2021-22FY | R 37 220 620,17 | 36507028,47 | | |
| Moordkoppie Cluster Phase 3A | 2021-22FY | | | 68% | Construction |
| Moordkoppie Cluster Phase 3B | 2021-22FY | | | 0% | Re-Advertised |
| Mini Water Scheme 23: Fothane/Mamaala/Parakisi | 2021-22FY | R - | 0 | 65% | Stalled. To go BSC |
| Completion of Molekane roads and stormwater | 2021-22FY | R 9 000 000,00 | 972049 | 20% | Construction |
| Completion of Mabusela - Masoge roads and storm water | 2021-22FY | R 500 000,00 | 0 | 0% | Contractor appointed but requires budget adjustment before site hand over. Municipality appointed contractor with more than what MIG has approved. |
| Mesopotamia High Mast lights | 2021-22FY | R - | 0 | 0% | Re-Advertised |
| Malepetleke High Mast Lights | 2021-22FY | R - | 0 | 0% | Re-Advertised |
| Mosoge High Mast Light | 2021-22FY | R - | 0 | 0% | Re-Advertised |
| Seema Mapela Mini Water Scheme 25 | 2021-22FY | R 10 257 541,26 | 8050788,08 | 98% | Practical Completion |
| Pruisen Farm Groundwater | 2021-22FY | R - | 0 | 0% | Design |
| Sekgagapeng-Khala Groundwater | 2021-22FY | R - | 0 | 0% | Design |
| PMU Fees | 2021-22FY | R 8 285 500,00 | 5119557,27 | | Ongoing |
| | | R 130 622 000,00 | R 97 811 868,94 | | |

14.6. Mogalakwena Multiyear Capital Investment Programme

| MUNICIPAL INFRASTRUCTURE GRANT FUNDED PROJECTS (MIG) | | | | | | |
|---|--|----------------------|---------------------|----------------------|----------------------|---------------------|
| # | Project Name | 2022/23FY | 2023/2024FY | 2024/2025FY | 2025/2026FY | 2026/2027FY |
| PRIORITY 1: WATER & SANITATION | | | | | | |
| FUNDER: MUNICIPAL INFRASTRUCTURE GRANT (MIG) | | | | | | |
| 1. | JAKKALSKUIL CLUSTER : (Mini WATER Scheme: Lesodi; Mamatlakala; Skilpadkraal, Basterspad, Makekeng, Rantlakane, Wydhoek, Galakwenastroom, Lusaka, Harmansdal, Mabula, Mabuladihlare, Dikgokgopeng, Lyden, Kaditshwene, Kabeane, Jakkalskuil) | R 47 851 577 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 2. | Mini Water Scheme 22: Moordkoppie water scheme; Witrivier, and Millenium Park PHASE 3B | R 46 817 896 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 3. | Fothane Mini Water Scheme 23 (Phase 2) | R 11 923 427 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 4. | Bakenburg Central Phase 2 | R 1 805 096 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 5. | Sekgagapeng & Khala Groundwater | R 3 000 000 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 6. | Pruizen Farm Water | R 15 000 000 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 7. | Mini Water Scheme 1: Duren; Galakwena; Mattanau; Monte Christo; | R 0.00 | R 9 301 107 | R 25 000 000 | R 15 000 000 | R 0.00 |
| 8. | Mogalakwena Household Sanitation – Tenerife, Daggakraal, Rietfontein, Makekeng, and Ga-Chokoe | R 0.00 | R 20 000 000 | R 20 000 000 | R 30 000 000 | R 30 000 000 |
| 9. | Sefakaola Cluster – Reticulation (Sekgagapeng, Mitchell, Moshate, Maroteng, Masehlaneng, Phola Park, Mountain View, Mohlabaneng 1 & 2) | R 0.00 | R 20 000 000 | R 20 000 000 | R 30 000 000 | R 0.00 |
| 10. | Piet Se Kop Cluster Reticulation (Morula View, Masodi, Madiba, Mzombane) | R 0.00 | R 10 000 000 | R 10 000 000 | R 10 000 000 | R 0.00 |
| 11. | Municipal Building Alternative Water Supply (Tayob, Van Rensburg, Mahwelereng, Mokopane Landfill, Municipal Main Building, Mapela Thusong Centre, Rebone SDA, Babirwa MPCC, Bakenburg Youth Centre, Diphichi Satellite, Nkidikitlana Satellite, Mapela Satellite, Salem Satellite) | R 0.00 | R 11 660 243 | R 5 000 000 | R 5 000 000 | R 10 000 000 |
| 12. | Mini Water Scheme 13: Buffelhoek; Diphichi; Grasvlei; Kgopeng; Mphelelo; Ramosesane; Tiberius; Galelia; Vergenoeg (Diphichi Cluster) | R 0.00 | R 0.00 | R 31 049 093 | R 31 049 093 | R 0.00 |
| TOTAL WATER | | R 126 397 996 | R 70 961 350 | R 111 049 093 | R 105 000 000 | R 40 000 000 |

| # | Project Name | 2022/23FY | 2023/2024FY | 2024/2025FY | 2025/2026FY | 2026/2027FY |
|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| PRIORITY 2: ROADS & STORMWATER | | | | | | |
| FUNDER: MUNICIPAL INFRASTRUCTURE GRANT (MIG) | | | | | | |
| 1. | | | | | | |
| 2. | Completion Molekene Roads and Stormwater | R 15 947 250 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 3. | Completion of Mabusela/Masoge roads and Stormwater | R 10 000 000 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 4. | Mahlogo Roads & Stormwater | R 5 242 655 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 5. | Mahwelereng Roads & Stormwater Phase 2 | R 0.00 | R 10 000 000 | R 1 000 000 | R 46 000 000 | R 46 000 000 |
| 6. | Resealing of Mahwelereng Roads | R 0.00 | R 20 000 000 | R 0.00 | R 0.00 | R 0.00 |
| 7. | Completion of Marulaneng Roads & Stormwater | R 0.00 | R 10 000 000 | R 20 000 000 | R 20 000 000 | R 0.00 |
| 8. | Completion of Hlako/Taueaswala Roads & Stormwater | R 0.00 | R 0.00 | R 0.00 | R 25 000 000 | R 0.00 |
| TOTAL ROADS AND STORMWATER | | R 31 189 905 | R 40 000 000 | R 21 000 000 | R 91 000 000 | R 46 000 000 |

| # | Project Name | 2022/2023FY | 2023/2024FY | 2024/2025FY | 2025/2026FY | 2026/2027FY |
|---|-------------------------------------|--------------------|--------------------|---------------|---------------|---------------|
| PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT (LED) | | | | | | |
| FUNDER: MUNICIPAL INFRASTRUCTURE GRANT (MIG) | | | | | | |
| 1. | Motse Pebbles Small Mining | R 6 500 000 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 2. | Mogalakwena Marula Processing Plant | R 0.00 | R 7 000 000 | R 0.00 | R 0.00 | R 0.00 |
| TOTAL LOCAL ECONOMIC DEVELOPMENT (LED) | | R 6 500 000 | R 7 000 000 | R 0.00 | R 0.00 | R 0.00 |

| # | Project Name | 2022/2023FY | 2023/2024FY | 2024/2025FY | 2025/2026FY | 2026/2027FY |
|---|--|---------------|--------------------|---------------------|--------------------|---------------------|
| PRIORITY 5: INSTITUTIONAL ARRANGEMENTS | | | | | | |
| FUNDER: MUNICIPAL INFRASTRUCTURE GRANT (MIG) | | | | | | |
| 1. | Upgrading of Mogalakwena Testing Ground | R 0.00 | R 6 727 000 | R 0.00 | R 0.00 | R 0.00 |
| 2. | Upgrading of Municipal Halls – Van Rensburg, Aboo Tayob, Mosesetjane, Galakwena, Mahwelereng | R 0.00 | R 0.00 | R 22 540 257 | R 0.00 | R 0.00 |
| 3. | Upgrading and Digitalization of 5 Libraries (Makobe, Mokopane, Mahwelereng, Bakernburg, Babirwa & Pudiakgopa) | R 0.00 | R 0.00 | R 0.00 | R 1 000 000 | R 25 000 000 |
| 4. | Upgrading of Sports Nodes and Swimming Pools (Mahwelereng and Mokopane Town) | R 0.00 | R 0.00 | R 0.00 | R 1 000 000 | R 20 000 000 |
| TOTAL ISTITUTIONAL ARRANGEMENT | | R 0.00 | R 6 727 000 | R 22 540 257 | R 2 000 000 | R 45 000 000 |

| # | Project Name | 2022/23FY | 2023/2024FY | 2024/2025FY | 2025/2026FY | 2026/2027FY |
|---|---|---------------|---------------------|---------------------|---------------------|---------------------|
| PRIORITY 6: WASTE MANAGEMENT | | | | | | |
| FUNDER: MUNICIPAL INFRASTRUCTURE GRANT (MIG) | | | | | | |
| 1. | Purchase of Plant through Transversal | R 0.00 | R 21 000 000 | R 0.00 | R 20 000 000 | R 20 000 000 |
| 2. | Mogalakwena Satellite Waste Collection Points | R 0.00 | R 0.00 | R 10 000 000 | R 10 000 000 | R 0.00 |
| 3. | Upgrading & Extension of Mokopane Landfill | R 0.00 | R 13 000 000 | R 0.00 | R 5 000 000 | R 0.00 |
| TOTAL WASTE MANAGEMENT | | R 0.00 | R 34 000 000 | R 10 000 000 | R 35 000 000 | R 20 000 000 |

| # | Project Name | 2022/2023FY | 2023/2024FY | 2024/2025FY | 2025/2026FY | 2006/2027FY |
|---|---|---------------|--------------------|---------------------|---------------|---------------|
| PRIORITY 7 LAND & CEMETRIES | | | | | | |
| FUNDER: MUNICIPAL INFRASTRUCTURE GRANT (MIG) | | | | | | |
| 1. | Mokopane Regional Cemetery | R 0.00 | R 0.00 | R 10 000 000 | R 0.00 | R 0.00 |
| 2. | Upgrading of Ext 17, Mokopane and Rebone Cemeteries | R 0.00 | R 6 500 000 | R 0.00 | R 0.00 | R 0.00 |
| TOTAL LAND & CEMETRIES | | R 0.00 | R 6 500 000 | R 10 000 000 | R 0.00 | R 0.00 |

| # | Project Name | 2022/23FY | 2023/2024FY | 2024/2025FY | 2025/2026FY | 2026/2027FY |
|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| PRIORITY 9: CRIME PREVENTION, SAFETY & SECURITY | | | | | | |
| FUNDER: MUNICIPAL INFRASTRUCTURE GRANT (MIG) | | | | | | |
| 1. | High Mast Light in Mesopotamia | R 1 800 000 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 2. | High Mast Light in Malepetleke | R 3 950 000 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 3. | High Mast Light in Mosoge | R 902 750 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 4. | High Mast Light in Sekgakgapeng | R 0.00 | R 3 000 000 | R 0.00 | R 4 000 000 | R 0.00 |
| 5. | High Mast Light in Tshamahanzi/Magongwa | R 0.00 | R 3 000 000 | R 0.00 | R 0.00 | R 0.00 |
| 6. | High Mast Light in Masodi/Mzombane | R 0.00 | R 3 000 000 | R 0.00 | R 3 000 000 | R 2 000 000 |
| 7. | High Mast Light in Magope/Mamaala/Parakisi | R 0.00 | R 4 000 000 | R 0.00 | R 0.00 | R 0.00 |
| 8. | High Mast Light in Kwakwalata | R 0.00 | R 500 000 | R 0.00 | R 0.00 | R 0.00 |
| 9. | High Mast Light in Ditlotswane | R 0.00 | R 0.00 | R 3 000 000 | R 0.00 | R 4 000 000 |
| 10. | High Mast Light in Taolome/Goodhope/Cleremont | R 0.00 | R 0.00 | R 3 000 000 | R 0.00 | R 0.00 |
| 11. | High Mast Light in Lelaka/Matlou | R 0.00 | R 0.00 | R 4 000 000 | R 0.00 | R 0.00 |
| 12. | High Mast Light in Chokwe | R 0.00 | R 0.00 | R 3 000 000 | | |
| 13. | High Mast Light in Ga-Mokaba | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 2 500 000 |
| 14. | High Mast Light in Sekruwe | R 0.00 | R 0.00 | R 0.00 | R 4 000 000 | R 2 500 000 |
| 15. | High Mast Light in Mushi | R 0.00 | R 0.00 | R 0.00 | R 2 500 000 | R 2 500 000 |
| 16. | High Mast Light in Hans | R 0.00 | R 0.00 | R 0.00 | R 3 000 000 | R 0.00 |
| 17. | High Mast Light in kgobodi/mosesetjane | R 0.00 | R 0.00 | R 0.00 | R 2 000 000 | R 2 000 000 |
| TOTAL CRIM PREVENTION, SAFETY & SECURITY | | R 6 652 750 | R 13 500 000 | R 13 000 000 | R 18 500 000 | R 15 500 000 |
| GRAND TOTAL ALL MIG PROJECTS | | R 179 727 000 | R 188 093 000 | R 196 994 000 | R 235 500 000 | R 188 500 000 |

| REGIONAL BULK INFRASTRUCTURE GRANT FUNDED PROJECTS (RBIG) | | | | | | |
|--|---|---------------------|---------------------|---------------|---------------|---------------|
| # | Project Name | 2022/2023FY | 2023/2024FY | 2024/2025FY | 2025/2026FY | 2026/2027FY |
| PRIORITY 1: WATER & SANITATION | | | | | | |
| FUNDER: REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) | | | | | | |
| 1. | Contract 06-2017/18 Construction of 15km of 300ml rising main steel pipeline, 3,1km of reticulation pipelines and 3,5ml/day concrete resevoir for Jakkalskuil Cluster Phase 2 of Mogalakwena Water Master Plan. | R 5 000 000 | R 10 000 000 | R 0.00 | R 0.00 | R 0.00 |
| 2. | Contract 22-2020/21 Construction of 5,8ml/day Kroomkloof Water Treatment Works and highlift Pumpstation | R 31 000 000 | R 10 000 000 | R 0.00 | R 0.00 | R 0.00 |
| 3. | Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to (Sefakaola) | R 2 000 000 | R 15 000 000 | R 0.00 | R 0.00 | R 0.00 |
| 4. | Danisani Wellfield Bulk Water and Phase 1 functional Olifants | R 2 000 000 | R 15 000 000 | R 0.00 | R 0.00 | R 0.00 |
| TOTAL RBIG PROJECTS | | R 40 000 000 | R 50 000 000 | R 0.00 | R 0.00 | R 0.00 |

| WATER SERVICES INFRASTRUCTURE GRANT FUNDED PROJECTS (WSIG) | | | | | | |
|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| # | Project Name | 2022/2023FY | 2023/2024FY | 2024/2025FY | 2025/2026FY | 2026/2027FY |
| PRIORITY 1: WATER & SANITATION | | | | | | |
| FUNDER: WATER SERVICES INFRASTRUCTURE GRANT (WSIG) | | | | | | |
| 1. | Mogalakwena source development, storage, and water reticulation: Mogalakwena Water abstraction Pruizen Farm and Sylvania Mine - MOG 26 | R 8 000 000 | R 22 000 000 | R 0.00 | R 0.00 | R 0.00 |
| 2. | Mogalakwena source development, storage, and water reticulation: Madiba, Hlogo ya nku, Makobe, Kgotsoro/Nestands, Thabaleshoba, Rebone, Bavaria, Lekhureng and Bakenberg Mini Water Scheme, Mzombane, Masipa and Clermont (Taolome Mini Water Scheme),Piet Se Kop Cluster - MOG 31 | R 4 000 000 | R 13 533 000 | R 0.00 | R 0.00 | R 0.00 |
| 3. | Refurbishment & Upgrade of Sewer Pipelines in Mokopane Town & Peri-Urban (Extension 17, 19 & 20) - MOG 32 | R 6 640 000 | R 19 800 000 | R 56 893 000 | R 21 000 000 | R 22 000 000 |
| 4. | Bakenmburg Mini Water Scheme - MOG 27 | R 13 000 000 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 5. | Taolome Mini Water Scheme - MOG 28 | R 13 000 000 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 6. | Source Development: Kgotsoro Millenium Park - MOG 29 | R 3 000 000 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| TOTAL WSIG PROJECTS | | R 47 640 000 | R 55 333 000 | R 56 333 000 | R 21 000 000 | R 22 000 000 |

| INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP) | | | | | | |
|---|---|--------------------|---------------------|---------------------|--------------------|--------------------|
| # | Project Name | 2022/2023FY | 2023/2024FY | 2024/2025FY | 2025/2026FY | 2026/2027FY |
| PRIORITY 4: ELECTRICITY | | | | | | |
| FUNDER: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP) | | | | | | |
| 1. | Electrification of Villages: Armoed/Rooibok 100 Connections Lyden 100 Connections Machikiri 100 Connections Marulaneng 50 Connections | R 7 000 000 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| 2. | Electrification of Villages: | R 0.00 | R 15 000 000 | R 0.00 | R 0.00 | R 0.00 |
| 3. | Electrification of Villages: | R 0.00 | R 0.00 | R 15 674 000 | R 0.00 | R 0.00 |
| TOTAL INEP PROJECTS | | R 7 000 000 | R 15 000 000 | R 15 674 000 | R 0.00 | R 0.00 |

15. CHAPTER FIFTEEN: INTEGRATION

15.1. Introduction

During the Integration phase, sub – programme proposals, which were presented in the preceding phase, have to be harmonized in terms of contents, location and timing in order to achieve consolidated programmes for the municipality.

The major output for Phase 4 is an operational strategy which includes:

- i. Final project proposals/designs which serve as planning documents and for further feasibility studies;
- ii. Consolidated sector plans and sectoral programmes which have been compiled from sector-specific projects, from sector components of multi-sectoral IDP projects, and from other non-IDP related sectoral activities. The WSDP, ITP and IWMP'S have been included under this section;
- iii. A Spatial Development Framework, which proposes a broad spatial development for the municipal area and demonstrates compliance of the Mogalakwena IDP with spatial principles and strategies;
- iv. A Five Year Action Programme, which provides a phased overview of projects and annual output targets as a base for monitoring progress and for formulation of annual business plans;
- v. An Integrated Poverty Reduction and Gender Equity Programme, which demonstrates compliance of the Mogalakwena IDP with policy guidelines related to poverty and gender specific monitoring;
- vi. an Integrated Environmental Programme which demonstrates compliance of the IDP with environmental policies and contributes towards environmental impact monitoring through an awareness of legislative requirements for environmental impact assessment;
- vii. An Integrated Local Economic Development (LED) Programme which provides an overview of measures to promote economic development and employment generation within the Mogalakwena Municipal Area;
- viii. An Integrated HIV/AIDS Programme which illustrates the extent of the epidemic and the proposed efforts and actions of the municipality to address the problem;
- ix. An Integrated Institutional Programme which spells out the management reforms and organizational arrangements the municipality intends implementing in order to achieve the development goals of the IDP;

15.2. Inter-Governmental Relations

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes. Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

15.2.1. Provincial Intergovernmental Structure

Mogalakwena Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Mayors supported by their Heads of Departments and Municipal Managers. Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level. The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Mogalakwena Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the municipality.

15.2.2. District Intergovernmental Structure

Beside the P-IGF the municipality participates in established Waterberg District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District. The following are intergovernmental relations forums that Mogalakwena Municipality participates in:

- **Mayor Forum**
Mayors Forum seeks to bring together Mayors and Executive Mayors to interact on common interest issues as well.
- **Municipal Manager Forum and other Technical forum**
Municipal Manager's Forum which seeks to create a platform for all Accounting Officers to share and interact on common interest issues. Municipal Managers attend these meetings
- **Speaker's Forum**
- **IDP/PMS Managers Forum:**
Mainly facilitated through district IDP/PMS Office, the aim of this structure is to bring all the PMS and IDP Managers in the district together to share common issues.

15.3. Municipal Sector Plans and Status

| Sector Plan/Strategy | Status | Comments |
|---|-----------------|---|
| Community Services | | |
| 1. Environmental Management Plan | Available | |
| 2. Integrated Waste Management Plan | Draft Available | Public participation done awaiting Portfolio Committee Approval |
| Corporate Support Services | | |
| 3. Employment Equity Plan | Available | |
| 4. HR Strategy | Not Available | To be developed during 2021/22, with assistance from SALGA |
| 5. Workplace Skills Plan | Available | |
| 6. Staff Retention Policy | Available | |
| 7. Transfer and Secondment Policy | Available | |
| 8. Individual Performance Management Policy | Available | |
| 9. Safety, Health & Environment(SHE) Policy | Available | |
| Electrical Services | | |
| 10. Energy Master Plan | Available | Outdated - applied for the funds from DBSA to source for the development of the Masterplan. |
| Finance Services | | |
| 11. Indigent Policy | Available | |
| 12. Revenue Enhancement Strategy | Not Available | Draft Developed |
| Municipal Manager | | |
| 13. Anti-Corruption Strategy | Available | |
| 14. Risk Management Strategy | Available | |
| 15. Performance Management System | Available | |
| Planning & Development Services | | |

| | | |
|---|----------------------|--|
| 16. CBD & Industrial Precinct Plan | Not Available | |
| 17. Integrated Transport Plan | Available | Approved by Council during 2021/22 |
| 18. Investment Attraction & Retention Strategy | Available | |
| 19. LED Strategy | Available | Outdated |
| 20. Land Use Management System/Scheme | Available | Review being developed, approval in December 2022 |
| 21. Public Participation Strategy | Not Available | |
| 22. Spatial Development Framework | Available | Review being developed |
| 23. Tourism Strategy | Available | Outdated |
| Technical Services | | |
| 24. Municipal Infrastructure Investment Framework | Available | Developed in 2018/19 |
| 25. Operations & Maintenance Plan | Available | |
| 26. Roads & Stormwater Master Plan | Available | |
| 27. Sanitation Master Plan | Available | Developed in 2018/19 |
| 28. Waste Water Master Plan | Available | |
| 29. Water Conservation and Demand Management Plan | Available | |
| 30. Water Master Plan | Available | |
| 31. Underground Water Exploration Plan | Available | |
| Traffic & Emergency Services | | |
| 32. Disaster Management Plan | Not Available | Disaster Management Plan to be developed 1 st quarter 2019/2020 |

15.4. Projects by Sector Departments & Parastatals
15.4.1. Cooperative Governance, Human Settlements and Traditional Affairs

| SETTLEMENTS | NUMBER OF UNITS |
|------------------------|------------------------|
| LENNES | 2 |
| DUREN | 2 |
| SODOMA | 2 |
| PREEZBURG | 2 |
| MATTANAU | 3 |
| MATJITJILENG | 2 |
| TAUEATSWALA | 2 |
| GA-TLHAKO | 2 |
| HLOGO YA NKU | 1 |
| DIPERE/NONG | 4 |
| MOEPEL FARM | 10 |
| UITSPANNING | 10 |
| MAMATLAKALA | 10 |
| MARULANENG | 10 |
| KADITSHWENE | 10 |
| RANTLAKANA | 10 |
| GA- SEEMA | 10 |
| HANS | 10 |
| LEKITING(OLD GA- PILA) | 10 |
| TOTAL | 112 |

15.4.2. Department of Education

| SUMMARY PER DISTRICT | | | | | | |
|-------------------------------------|-------------|--------------------|-------------------------|-------------------|-------------------|-------------------|
| DEPARTMENT OF EDUCATION | | | | | | |
| PROJECT COST VS EXPENDITURE TO DATE | | | BUDGET OVER MTEF PERIOD | | | |
| # | DISTRICT | TOTAL PROJECT COST | ACTUAL EXP UPTO 2021/22 | BUDGET 2022/23 | BUDGET 2023/24 | BUDGET 2024/25 |
| | MOGALAKWENA | 451 062 798 | 217 335 076 | 96 715 249 | 65 422 903 | 65 422 903 |
| TOTAL | | 451 062 798 | 217 335 076 | 96 715 249 | 65 422 903 | 65 422 903 |

| PROJECT NAME | PROJECT DESCRIPTION | STATUS | STARTING DATE | END DATE | TOTAL PROJECT COST | ACTUAL EXP UPTO 2021/22 | BUDGET 2022/23 | BUDGET 2023/24 | BUDGET 2024/25 |
|--------------|-----------------------------------|------------------------|---------------|-----------|--------------------|-------------------------|----------------|----------------|----------------|
| LE18DBS05001 | D.G TSEBE HIGH SCHOOL | CONSTRUCTION 76% - 99% | 15-Mar-17 | 31-Mar-23 | 10 418 376 | 9 043 048 | 1 375 328 | - | - |
| LE18DBS05002 | GALAKWINSTROOM PRIMARY SCHOOL | CONSTRUCTION 51% - 75% | 15-Mar-17 | 31-Mar-23 | 6 888 095 | 5 935 468 | 952 627 | - | - |
| LE19DPW00038 | GIVEN MANGOLO PRIMARY | DESIGN | 10-Nov-17 | 31-Mar-25 | 4 525 072 | 462 753 | 1 354 106 | 1 354 106 | 1 354 106 |
| LE18DBS05004 | HAM PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 15-Mar-17 | 31-Mar-23 | 9 608 979 | 8 110 038 | 1 498 941 | - | - |
| LE18DBS05005 | MABUELA RAMORULANA PRIMARY SCHOOL | FINAL COMPLETION | 15-Mar-17 | 31-Mar-23 | 6 931 305 | 5 890 383 | 1 040 922 | - | - |
| LE19DPW00044 | MASHOBELA SECONDARY | FEASIBILITY | 10-Nov-17 | 31-Mar-25 | 4 525 072 | 215 068 | 1 436 668 | 1 436 668 | 1 436 668 |
| LE18DBS05006 | MASHOSHO PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 15-Mar-17 | 31-Mar-23 | 6 720 088 | 5 548 792 | 1 171 296 | - | - |
| LE19DPW00046 | MATSIBE SECONDARY | DESIGN | 10-Nov-17 | 31-Mar-25 | 4 525 072 | 1 841 710 | 894 454 | 894 454 | 894 454 |
| LE18DBS07002 | NKAKABIDI HIGH SCHOOL | CONSTRUCTION 76% - 99% | 28-Mar-17 | 31-Mar-23 | 432 312 | 390 968 | 41 344 | - | - |
| LE18DBS07003 | RABASOTHO PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 28-Mar-17 | 31-Mar-23 | 7 440 341 | 7 287 838 | 152 504 | - | - |
| LE18DBS07004 | RAPHELA PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 28-Mar-17 | 31-Mar-23 | 6 797 312 | 6 735 990 | 61 322 | - | - |
| LE18DBS07005 | SEBILOANE PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 28-Mar-17 | 31-Mar-23 | 14 367 067 | 13 777 578 | 589 489 | - | - |
| LE19DPW00053 | SUSWE PRIMARY | DESIGN | 10-Nov-17 | 31-Mar-25 | 4 525 072 | 2 263 273 | 753 933 | 753 933 | 753 933 |
| LE18DBS07006 | TETEMA SECONDARY SECONDARY | CONSTRUCTION 76% - 99% | 28-Mar-17 | 31-Mar-23 | 6 969 185 | 6 616 406 | 352 779 | - | - |
| LE19TMT16001 | ABIOT KOLOBE PRIMARY SCHOOL | CONSTRUCTION 1% - 25% | 05-Dec-13 | 31-Mar-23 | 380 184 | - | 380 184 | - | - |

| | | | | | | | | | |
|--------------|------------------------------|-----------------------------|-----------|-----------|------------|------------|-----------|-----------|-----------|
| LE21DOE01001 | BAKENBERG SECONDARY SCHOOL | PRACTICAL COMPLETION (100%) | 25-Aug-20 | 31-Mar-23 | 4 539 166 | 4 534 566 | 4 600 | - | - |
| LE21DOE01002 | LENKWANE PRIMARY SCHOOL | PRACTICAL COMPLETION (100%) | 25-Aug-20 | 31-Mar-23 | 2 718 860 | 2 718 149 | 711 | - | - |
| LE18TMT07275 | BALTIMORE PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 05-Dec-13 | 31-Mar-23 | 380 184 | - | 380 184 | - | - |
| LE18TMT08196 | BALTIMORE PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 09-Dec-13 | 31-Mar-23 | 515 109 | 400 634 | 114 476 | - | - |
| LE18TMT13129 | BATHOKWA HIGH SCHOOL | FINAL COMPLETION | 11-Feb-17 | 31-Mar-23 | 586 653 | 579 255 | 7 398 | - | - |
| LE18DBS12F27 | D.G. TSEBE SEC | CONSTRUCTION 76% - 99% | 18-May-17 | 31-Mar-23 | 351 040 | - | 351 040 | - | - |
| EDDP182/204 | DIRETSANENG PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 04-Mar-13 | 31-Mar-23 | 6 556 870 | 4 976 340 | 1 580 530 | - | - |
| LE18TMT13131 | DIRETSANENG PRIMARY SCHOOL | CONSTRUCTION 51% - 75% | 16-Feb-17 | 31-Mar-23 | 566 749 | 248 998 | 317 752 | - | - |
| LE18TMT07298 | EBENEZER HIGH SCHOOL | CONSTRUCTION 76% - 99% | 01-Mar-14 | 31-Mar-23 | 1 136 532 | 742 784 | 393 749 | - | - |
| LE18DBS12F28 | GALAKWINSTROOM PRIM | CONSTRUCTION 76% - 99% | 18-May-17 | 31-Mar-23 | 267 147 | - | 267 147 | - | - |
| LE18DBS12F29 | GEORGE LANGA SEC | CONSTRUCTION 76% - 99% | 18-May-17 | 31-Mar-23 | 351 040 | - | 351 040 | - | - |
| LE18TMT09126 | GIVEN MONGOLO PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 28-Jun-15 | 31-Mar-23 | 1 330 565 | 549 862 | 780 703 | - | - |
| LE18TMT09127 | GOBELA HIGH SCHOOL | CONSTRUCTION 76% - 99% | 05-Oct-15 | 31-Mar-23 | 723 576 | 597 724 | 125 852 | - | - |
| LE18DBS12F30 | HAM NO 1 PRIM | CONSTRUCTION 51% - 75% | 18-May-17 | 31-Mar-23 | 908 067 | 568 103 | 339 964 | - | - |
| EDDP184/273 | K.K MONARE PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 11-Apr-17 | 31-Mar-25 | 20 101 183 | 15 249 023 | 1 617 387 | 1 617 387 | 1 617 387 |
| LE18TMT06023 | KGABEDI SECONDARY SCHOOL | PRACTICAL COMPLETION (100%) | 28-Oct-13 | 31-Mar-23 | 652 601 | 325 362 | 327 239 | - | - |
| EDDP184/275 | KGAKGALA PRIMARY SCHOOL | TERMINATED | 26-Jul-21 | 31-Mar-25 | 13 013 417 | 7 242 277 | 1 923 713 | 1 923 713 | 1 923 713 |
| LE19TMT17100 | KGOBUKI PRIMARY | TENDER | 07-Jun-21 | 31-Mar-23 | 4 771 122 | 3 077 815 | 1 693 307 | - | - |
| LE18TMT13134 | KGOBUKI PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 12-Dec-16 | 31-Mar-23 | 2 253 266 | 2 114 844 | 138 422 | - | - |
| LE18TMT13136 | KGOPEDI PRIMARY SCHOOL | FINAL COMPLETION | 16-Feb-17 | 31-Mar-23 | 558 324 | 187 767 | 370 557 | - | - |
| LE19TMT16043 | KGWATHELE PRIMARY SCHOOL | FINAL COMPLETION | 05-Dec-13 | 31-Mar-23 | 331 128 | - | 331 128 | - | - |
| EDDP184/220 | KHUTJANG PRIMARY SCHOOL | FINAL COMPLETION | 04-Apr-14 | 31-Mar-23 | 9 824 625 | 9 074 506 | 750 119 | - | - |
| LE18DBS12F31 | MABUELA-RAMORULANE PRIM | CONSTRUCTION 51% - 75% | 18-May-17 | 31-Mar-23 | 748 011 | - | 748 011 | - | - |
| LE18TMT06026 | MAGALAKWINSTROOM SCHOOL | CONSTRUCTION 76% - 99% | 28-Oct-13 | 31-Mar-23 | 332 172 | 70 036 | 262 136 | - | - |
| LE19TMT17115 | MAHLORA PRIMARY | TENDER | 07-Jun-21 | 31-Mar-23 | 4 706 714 | 3 735 552 | 971 162 | - | - |
| LE18TMT09129 | MAHLORA PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 15-Oct-15 | 31-Mar-23 | 398 813 | 324 321 | 74 492 | - | - |
| LE18TMT09130 | MAHLORA PRIMARY SCHOOL | PRACTICAL COMPLETION (100%) | 12-Mar-15 | 31-Mar-23 | 906 565 | 735 656 | 170 909 | - | - |
| LE18TMT07279 | MAKGENENE SECONDARY SCHOOL | CONSTRUCTION 76% - 99% | 05-Dec-13 | 31-Mar-23 | 1 334 229 | 1 188 484 | 145 745 | - | - |
| LE19TMT16062 | MAKGENENE SECONDARY SCHOOL | FINAL COMPLETION | 05-Dec-13 | 31-Mar-23 | 331 128 | - | 331 128 | - | - |
| LE18TMT08198 | MAMAGOLA PRIMARY SCHOOL | FINAL COMPLETION | 19-Mar-14 | 31-Mar-23 | 1 018 728 | 774 955 | 243 773 | - | - |
| LE18TMT08199 | MAMAGOLA PRIMARY SCHOOL | CONSTRUCTION 76% - 99% | 19-Mar-14 | 31-Mar-23 | 404 712 | - | 404 712 | - | - |
| LE18TMT06027 | MANTLHAKANE PRIMARY SCHOOL | FINAL COMPLETION | 25-Oct-13 | 31-Mar-23 | 333 149 | 319 041 | 14 109 | - | - |

| | | | | | | | | | |
|--------------|--|----------------------------------|-----------|-----------|------------|------------|-----------|-----------|-----------|
| EDDP184/251 | MAPETLA PRIMARY SCHOOL | DESIGN | 21-Jan-14 | 31-Mar-25 | 30 000 000 | 2 895 607 | 9 034 798 | 9 034 798 | 9 034 798 |
| LE19TMT17131 | MAPITIKAMA PRIMARY | TENDER | 29-Sep-19 | 31-Mar-23 | 909 143 | 615 796 | 293 347 | - | - |
| LE19TMT17110 | MARKEN PRIMARY | TENDER | 07-Jun-21 | 31-Mar-23 | 4 590 483 | 2 775 325 | 1 815 158 | - | - |
| LE18TMT13146 | MASHOBELA HIGH SCHOOL | FINAL COMPLETION | 16-Feb-17 | 31-Mar-23 | 558 324 | 94 462 | 463 862 | - | - |
| LE18DBS12F32 | MASHOSHO PRIM | CONSTRUCTION 76% - 99% | 18-May-17 | 31-Mar-23 | 349 428 | - | 349 428 | - | - |
| LE18TMT13147 | MASHOSHO PRIMARY SCHOOL | CONSTRUCTION 1% - 25% | 20-Jan-17 | 31-Mar-23 | 1 460 767 | 1 076 594 | 384 173 | - | - |
| LE18TMT13149 | MATHULAMISHA HIGH SCHOOL | FINAL COMPLETION | 16-Feb-17 | 31-Mar-23 | 561 302 | 311 393 | 249 910 | - | - |
| LE18TMT13153 | MMAMOPI SECONDARY SCHOOL | PRACTICAL COMPLETION (100%) | 28-Feb-17 | 31-Mar-23 | 617 017 | 446 978 | 170 038 | - | - |
| EDDP184/403 | MMANTUTULE SECONDARY SCHOOL | CONSTRUCTION 76% - 99% | 05-Apr-16 | 31-Mar-23 | 7 401 525 | 6 377 290 | 1 024 235 | - | - |
| LE18TMT09132 | MOOKAMEDI SECONDARY SCHOOL | PRACTICAL COMPLETION (100%) | 24-Aug-15 | 31-Mar-23 | 1 042 440 | 804 812 | 237 628 | - | - |
| LE21DOE26124 | GOJELA SECONDARY SCHOOL | PRACTICAL COMPLETION (100%) | 12-Nov-20 | 31-Mar-23 | 1 976 166 | 1 124 961 | 851 205 | - | - |
| EDDP184/215 | MOSHIRA PRIMARY SCHOOL (OLD SITE - CLOSED) | CONSTRUCTION 1% - 25% | 10-Sep-13 | 31-Mar-25 | 20 000 000 | 711 230 | 6 429 590 | 6 429 590 | 6 429 590 |
| LE18TMT07282 | MOSHIRA PRIMARY SCHOOL (OLD SITE - CLOSED) | CONSTRUCTION 76% - 99% | 06-Dec-13 | 31-Mar-23 | 331 128 | - | 331 128 | - | - |
| LE18TMT13166 | MOTJERE SECONDARY SCHOOL | FINAL COMPLETION | 01-Nov-16 | 31-Mar-23 | 1 983 404 | 1 804 591 | 178 814 | - | - |
| LE19TMT16102 | MOTLARE PRIMARY SCHOOL | SITE HANDED - OVER TO CONTRACTOR | 15-Nov-13 | 31-Mar-23 | 331 128 | - | 331 128 | - | - |
| LE19TMT17046 | NAKONKWETLOU SECONDARY | TENDER | 25-Feb-22 | 31-Mar-23 | 4 058 624 | 504 644 | 3 553 980 | - | - |
| LE19TMT16109 | NGWANAKWADI PRIMARY SCHOOL | SITE HANDED - OVER TO CONTRACTOR | 15-Nov-13 | 31-Mar-23 | 331 128 | - | 331 128 | - | - |
| EDDP184/223 | NKAKABIDI HIGH SCHOOL | CONSTRUCTION 26% - 50% | 09-Mar-17 | 31-Mar-23 | 27 504 846 | 27 504 844 | 2 | - | - |
| LE18TMT13173 | NKUBE SECONDARY SCHOOL | PRACTICAL COMPLETION (100%) | 12-Oct-16 | 31-Mar-23 | 1 344 438 | 1 300 231 | 44 208 | - | - |

15.4.3. Department of Transport and Community Safety

| Capital and maintenance of projects | | Municipality | | Coordinates | | | | Project cost vs Expenditure to date | | Budget over MTREF period | | |
|-------------------------------------|------------------------|-----------------------------------|--------------------------|--|-------------------------------------|---------------|---------------|-------------------------------------|-------------------------|--------------------------|---------------|---------------|
| Project name | Project description | Local municipality | Status | Latitude | Longitude | Starting Date | End Date | Total Project Cost | Actual Expenditure 2021 | 2021/22 R'000 | 2022/23 R'000 | 2023/24 R'000 |
| Subsidized Bus Service | Subsidized Bus Service | Lephalale, Mogalakwena, Modimolle | 03 Bus Subsidy Contracts | -23.397803 -24.182744 -24.706750 | 27.745796 28.665957 28.401032 | 1 April 2021 | 31 March 2023 | R153m | R37m | R37m | R39m | R41m |

16. ANNEXURE A: DETAILED CAPITAL WORKS

| Project Name | Performance Indicator (Output level only) | Project owner and Sub-owner | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Target for 2022/23 SDBIP per Quarter | | | | Resources Allocated for 2022/23 SDBIP per Quarter | | | | | Source of funding |
|-------------------------|---|-----------------------------|--|--|---|---|---|--|--|--|--|--|------------------------|-------------------|
| | | | | | 1st Quarter Planned Target | 2nd Quarter Planned Target | 3rd Quarter Planned Target | 4th Quarter Planned Target | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | Total Budget allocated | |
| JAKKALSKUIL CONTRACT 06 | Construction of 14 km,350mm, Construction of 3.1Km reticulation pipes, Construction of 3.5M/day reservoir " | Manager Technical Services | Construction at 45% | 100% Construction of 14 km,350mm, Construction of 3.1Km reticulation pipes, Construction of 3.5M/day reservoir | 60% Construction of 14 km,350mm, Construction of 3.1Km reticulation pipes, Construction of 3.5M/day reservoir | 70% Construction of 14 km,350mm, Construction of 3.1Km reticulation pipes, Construction of 3.5M/day reservoir | 80% Construction of 14 km,350mm, Construction of 3.1Km reticulation pipes, Construction of 3.5M/day reservoir | 100% Construction of 14 km,350mm, Construction of 3.1Km reticulation pipes, Construction of 3.5M/day reservoir | 1 000 000 | 1 000 000 | 1 000 000 | 2 000 000 | 5 000 000,00 | RBIG |

| Project Name | Performance Indicator (Output level only) | Project owner and Sub-owner | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Target for 2022/23 SDBIP per Quarter | | | | Resources Allocated for 2022/23 SDBIP per Quarter | | | | | |
|--|--|-----------------------------|--|---|--|--|--|---|--|--|--|--|------------------------|-------------------|
| | | | | | 1st Quarter Planned Target | 2nd Quarter Planned Target | 3rd Quarter Planned Target | 4th Quarter Planned Target | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | Total Budget allocated | Source of funding |
| KROOMKLOOF WATER TREATMENT WORKS | Construction of Kromkloof water treatment plant and high lift pump station | Manager Technical Services | Construction at 5% | 100% Construction of Kromkloof water treatment plant and high lift pump station | 50% Construction of Kromkloof water treatment plant and high lift pump station | 70% Construction of Kromkloof water treatment plant and high lift pump station | 80% Construction of Kromkloof water treatment plant and high lift pump station | 100% Construction of Kromkloof water treatment plant and high lift pump station | 7 750 000 | 7 750 000 | 7 750 000 | 7 750 000 | R31 000 000,00 | RBIG |
| Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to (Sefakaola) | Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola | Manager Technical Services | Construction at 66% | 100% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola | 70% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola | 80% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola | 90% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola | 100% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola | 500 000 | 500 000 | 500 000 | 500 000 | R2 000 000,00 | RBIG |
| Danisani Wellfield Bulk Water and Phase 1 functional Olifants | Construction Danisani wellfield Bulk Water and Phase 1 functional Olifant | Manager Technical Services | Construction at 90% | 100% Construction Danisani wellfield Bulk Water and Phase 1 functional Olifant | 100% Construction Danisani wellfield Bulk Water and Phase 1 functional Olifant | | | | R2 000 000 | | | | R2 000 000,00 | RBIG |

| Project Name | Performance Indicator (Output level only) | Project owner and Sub-owner | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Target for 2022/23 SDBIP per Quarter | | | | Resources Allocated for 2022/23 SDBIP per Quarter | | | | | |
|---|---|-----------------------------|--|--|--|---|---|--|--|--|--|--|------------------------|-------------------|
| | | | | | 1st Quarter Planned Target | 2nd Quarter Planned Target | 3rd Quarter Planned Target | 4th Quarter Planned Target | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | Total Budget allocated | Source of funding |
| Mogalakwena source development, storage, and water reticulation: Mogalakwena Water abstraction Pruizen Farm and Sylvania Mine – MOG 26. | Construction of 10km of 350mm upvc pipeline from sylvania water treatment plant to connect to existing Lepelle Nothern water pipeline (3,5ml/day) | | Designs completed | 100% Construction of 10km of 350mm upvc pipeline from sylvania water treatment plant to connect to existing Lepelle Nothern water pipeline (3,5ml/day) | Appointment of the service provider and site establishment | 50% Construction of 10km of 350mm upvc pipeline from sylvania water treatment plant to connect to existing Lepelle Nothern water pipeline (3,5ml/day) | 80% Construction of 10km of 350mm upvc pipeline from sylvania water treatment plant to connect to existing Lepelle Nothern water pipeline (3,5ml/day) | 100% Construction of 10km of 350mm upvc pipeline from sylvania water treatment plant to connect to existing Lepelle Nothern water pipeline (3,5ml/day) | R0 | R2 000 000 | R2 000 000 | R4 000 000 | R8 000 000,00 | WSIG |
| BAKENBERG MINI WATER SCHEME MOG 27 | Drilling, equipping and electrification of 4x boreholes | Manager Technical Services | Designs completed | 100% Drilling, equipping and electrification of 4x boreholes | Appointment of the service provider and site establishment | 50% Drilling, equipping and electrification of 4x boreholes | 80% Drilling, equipping and electrification of 4x boreholes | 100% Drilling, equipping and electrification of 4x boreholes | R0 | R3 000 000 | R5 000 000 | R5 000 000 | R13 000 000,00 | WSIG |
| TAOLOME MINI WATER SCHEME MOG 28 | Drilling, equipping and electrification of 4x boreholes | Manager Technical Services | Designs completed | 100% Drilling, equipping and electrification of 4x boreholes | Appointment of the service provider and site establishment | 50% Drilling, equipping and electrification of 4x boreholes | 80% Drilling, equipping and electrification of 4x boreholes | 100% Drilling, equipping and electrification of 4x boreholes | R0 | R3 000 000 | R5 000 000 | R5 000 000 | R13 000 000,00 | WSIG |

| Project Name | Performance Indicator (Output level only) | Project owner and Sub-owner | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Target for 2022/23 SDBIP per Quarter | | | | Resources Allocated for 2022/23 SDBIP per Quarter | | | | | |
|---|--|-----------------------------|--|---|--|--|--|---|--|--|--|--|------------------------|-------------------|
| | | | | | 1st Quarter Planned Target | 2nd Quarter Planned Target | 3rd Quarter Planned Target | 4th Quarter Planned Target | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | Total Budget allocated | Source of funding |
| SOURCE DEV KGOTSORO MILLENIUM PARK MOG29 | Source development, equipping and electrification of 3x boreholes and construction of pumping mains to connect to the existing network | Manager Technical Services | Designs completed | 100% Source development, equipping and electrification of 3x boreholes and construction of pumping mains to connect to the existing network | Appointment of the service provider and site establishment | 50% Source development, equipping and electrification of 3x boreholes and construction of pumping mains to connect to the existing network | 80% Source development, equipping and electrification of 3x boreholes and construction of pumping mains to connect to the existing network | 100% Source development, equipping and electrification of 3x boreholes and construction of pumping mains to connect to the existing network | R0 | R1 000 000 | R1 000 000 | R1 000 000 | R3 000 000,00 | WSIG |
| Mogalakwena source development, storage, and water reticulation: Madiba, Hlogo ya nku, Makobe, Kgotsoro/Nestands, Thabaleshoba, Rebone, Bavaria, Lekhureng and Bakenberg Mini Water Scheme, Mzombane, Masipa and Clermont (Taolome Mini Water Scheme), Piet Se Kop Cluster - MOG 31 | 100% source development, storage, and water reticulation in various villages | Manager Technical services | New | 100% source development, storage, and water reticulation in various villages | Appointment of service provider and site establishment | 50% source development, storage, and water reticulation in various villages | 80% source development, storage, and water reticulation in various villages | 100% source development, storage, and water reticulation in various villages | R0 | R1 000 000 | R1 000 000 | R2 000 000 | R4 000 000,00 | WSIG |
| Refurbishment & Upgrade of Sewer Pipelines in Mokopane Town & Peri-Urban (Extension 17, 19 & 20) –MOG 32 | Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban | Manager Technical services | Construction at 18% | 100% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban | 50% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban | 70% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban | 90% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban | 100% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban | R2 000 000 | R2 000 000 | R2 000 000 | R640 000 | R 6 640 000,00 | WSIG |

| Project Name | Performance Indicator (Output level only) | Project owner and Sub-owner | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Target for 2022/23 SDBIP per Quarter | | | | Resources Allocated for 2022/23 SDBIP per Quarter | | | | | |
|---|--|-----------------------------|--|---|--|--|--|---|--|--|--|--|------------------------|-------------------|
| | | | | | 1st Quarter Planned Target | 2nd Quarter Planned Target | 3rd Quarter Planned Target | 4th Quarter Planned Target | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | Total Budget allocated | Source of funding |
| JAKKALSKUIL CLUSTER : (Mini WATER Scheme: Lesodi; Mamatlakala; Skilpadkraal,Basterspad, Makekeng, Rantlakane, Wydhoek, Galakwenastroom, Lusaka, Harmansdal, Mabula, Mabuladihlare, Dikgokgopeng, Lyden, Kaditshwene, Kabeane, Jakkalskuil) | 100% Construction of Gravity Main line, Construction of reticulation Pipe lines, Installation of Water Treatment Plant | Manager Technical services | Construction at 59% | 100% Construction of Gravity Main line, Construction of reticulation Pipe lines, Installation of Water Treatment Plant | 70% Construction of Gravity Main line, Construction of reticulation Pipe lines, Installation of Water Treatment Plant | 80% Construction of Gravity Main line, Construction of reticulation Pipe lines, Installation of Water Treatment Plant | 90% Construction of Gravity Main line, Construction of reticulation Pipe lines, Installation of Water Treatment Plant | 100% Construction of Gravity Main line, Construction of reticulation Pipe lines, Installation of Water Treatment Plant | R11 962 894.25 | R11 962 894.25 | R11 962 894.25 | R11 962 894.25 | R47 851 577 | MIG |
| Mini Water Scheme 22: Moordkoppie water scheme; Witrivier, and Millenium Park PHASE 3B | Installation of 1 water treatment plant, Installation of 3764 Prepaid water meters, construction of 44 km reticulation pipe line | Manager Technical services | Construction at 51% | 100% Installation of 1 water treatment plant, Installation of 3764 Prepaid water meters, construction of 44 km reticulation pipe line | 70% Installation of 1 water treatment plant, Installation of 3764 Prepaid water meters, construction of 44 km reticulation pipe line | 80% Installation of 1 water treatment plant, Installation of 3764 Prepaid water meters, construction of 44 km reticulation pipe line | 90% Installation of 1 water treatment plant, Installation of 3764 Prepaid water meters, construction of 44 km reticulation pipe line | 100% Installation of 1 water treatment plant, Installation of 3764 Prepaid water meters, construction of 44 km reticulation pipe line | R11 704 474 | R11 704 474 | R11 704 474 | R11 704 474 | R 46 817 896 | MIG |
| Completion of Molekane roads and storm water | Construction of 2.5KM road | Manager Technical services | Waiting for appraisal date from DWS | 100% Construction of 2.5KM road | Appointment of the service provider | Road base and bed at 30%. 2.5km | Road base and bed at 60%. 2.5km | Road base and bed at 100%. 2.5km | R4 000 000 | R4 000 000 | R4 000 000 | R3 947 250 | R 15 947 250 | MIG |

| Project Name | Performance Indicator (Output level only) | Project owner and Sub-owner | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Target for 2022/23 SDBIP per Quarter | | | | Resources Allocated for 2022/23 SDBIP per Quarter | | | | | |
|---|--|-----------------------------------|--|--|---|---|---|--|--|--|--|--|------------------------|-------------------|
| | | | | | 1st Quarter Planned Target | 2nd Quarter Planned Target | 3rd Quarter Planned Target | 4th Quarter Planned Target | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | Total Budget allocated | Source of funding |
| Completion of Mabusela - Masoge roads and storm water | Construction of 2.43km road | Manager Technical services | Waiting for appraisal date from DWS | 100% Construction of 2.43km road | Appointment of the service provider | Road base and bed at 30%. 2.43km | Road base and bed at 60%. 2.43km | Road base and bed at 100%. 2.43km | R0 | R1 000 000 | R4 000 000 | R5 000 000 | R 10 000 000,00 | MIG |
| Motse Pebbles Small Mining | Construction of pebble centre | Manager Technical and PMU Manager | Design completed | 100% Construction of Motse Pebble Small Mining centre | Appointment of the service provider | Construction at 50% | Construction at 100% | | R1 000 000 | R2 000 000 | R2 000 000 | R1 500 000 | R 6 500 000 | MIG |
| Sekgagapeng-Khala Groundwater | Development of groundwater in Sekgagapeng | Manager Technical Services | Project not registered | 100% Development of groundwater in Sekgagapeng | Designs completed and tender documents completed. | Advertising and appointment of the contractors | 50% Development of groundwater in Sekgagapeng | 100% Development of groundwater in Sekgagapeng | R0 | R1 000 000 | R1 000 000 | R1 000 000 | R 3 000 000,00 | MIG |
| Pruisen Farm Groundwater | 100% Drilling and equipping of 4 borehole, installation of package plant and construction of 10km pipeline | Manager Technical services | Contractor appointed | 100% Drilling and equipping of 4 borehole, installation of package plant and construction of 10km pipeline | 50% Drilling and equipping of 4 borehole, installation of package plant and construction of 10km pipeline | 70% Drilling and equipping of 4 borehole, installation of package plant and construction of 10km pipeline | 80% Drilling and equipping of 4 borehole, installation of package plant and construction of 10km pipeline | 100% Drilling and equipping of 4 borehole, installation of package plant and construction of 10km pipeline | R4 000 000 | R4 000 000 | R4 000 000 | R3 000 000 | R 15 000 000,00 | MIG |
| Mini Water Scheme 23: Fothane/Mamaala/Parakisi | 100% Construction of | Manager Technical services | Construction at 65% | 100% Construction of 2.5km | 70% Construction of | 80% Construction of 2.5km | 90% Construction of 2.5km | 100% Construction of 2.5km | R2 980 856.75 | R2 980 856.75 | R2 980 856.75 | R2 980 856.75 | R 11 923 427 | MIG |

| Project Name | Performance Indicator (Output level only) | Project owner and Sub-owner | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Target for 2022/23 SDBIP per Quarter | | | | Resources Allocated for 2022/23 SDBIP per Quarter | | | | | |
|--------------------------------|---|-----------------------------|--|---|---|--|---|--|--|--|--|--|------------------------|-------------------|
| | | | | | 1st Quarter Planned Target | 2nd Quarter Planned Target | 3rd Quarter Planned Target | 4th Quarter Planned Target | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | Total Budget allocated | Source of funding |
| | 2.5km water pipeline | | | water pipeline | 2.5km water pipeline | water pipeline | water pipeline | water pipeline | | | | | | |
| Mmahlogo Roads and Stormwater | Construction of 3.8km road | Manager Technical services | Construction at 79% | 100% Construction of 3.8km road | Road base and bed at 90%. 3.8km | Road base and bed at 100%. 3.8km | | | R1 242 654.57 | R2 000 000 | R2 000 000 | | R 5 242 655 | MIG |
| Bakenberg Central Water Scheme | Development of Bakenberg central water scheme | Manager Technical services | Project not registered | 100% Development of Bakenberg central water scheme | Designs completed and tender documents completed. | Advertising and appointment of the contractors | 50% Development of Bakenberg central water scheme | 100% Development of Bakenberg central water scheme | R451 273.99 | R451 273.99 | R451 273.99 | R451 273.99 | R 1 805 096 | MIG |
| Mosoge High Mast Lights | Installation of 2 high mast lights in Malepeteke | Manager Electrical services | New project | 100% installation of 6 high mast lights in Malepeteke | Designs completed and tender documents completed. | Advertising and appointment of the contractors | 50% Installation of high mass lights | 100% Installation of high mass lights | R300 916.67 | R300 916.67 | R300 916.67 | R300 916.67 | R 902 750,00 | MIG |
| Malepeteke High Mast | Installation of 6 high mast lights in Malepeteke | Manager Electrical services | New project | 100% installation of 6 high mast lights in Malepeteke | Designs completed and tender documents completed. | Advertising and appointment of the contractors | 50% Installation of high mass lights | 100% Installation of high mass lights | R987 500 | R987 500 | R987 500 | R987 500 | R 3 950 000,00 | MIG |
| Mesopotamia High Mast Lights | Installation of 4 high mast lights in Mesopotamia | Manager Electrical services | New project | 100% Installation of 4 high mast lights | Designs completed and tender | Advertising and appointment | 50% Installation of high mass lights | 100% Installation of high mass lights | R450 000 | R450 000 | R450 000 | R450 000 | R 1 800 000,00 | MIG |

| Project Name | Performance Indicator (Output level only) | Project owner and Sub-owner | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Target for 2022/23 SDBIP per Quarter | | | | Resources Allocated for 2022/23 SDBIP per Quarter | | | | | |
|---|---|-----------------------------|--|--|---|--|--|-----------------------------------|--|--|--|--|------------------------|-------------------|
| | | | | | 1st Quarter Planned Target | 2nd Quarter Planned Target | 3rd Quarter Planned Target | 4th Quarter Planned Target | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | Total Budget allocated | Source of funding |
| | | | | in Mesopotamia | documents completed. | t of the contractors | | | | | | | | |
| Electrification of villages: 100 connections at Armoed/Rooibok village 100 connections at Lyden village 100 connections at Machikiri village 50 connections at Marulaneng village | Electrification of 350 households in various villages | Manager Electrical services | New projects | 100% Electrification of 350 households in various villages | 0% Designs completed and tender documents completed | 10% Advertising and appointment of the contractors | 50% Installation of LV and MV networks | 100% Connection of 350 Households | R0 | R1 000 000 | R3 000 000 | R3 000 000 | 7 000 000 | INEP |

17. ANNEXURE B: CONSOLIDATED COMMUNITY NEEDS

WARD NO: 01

AREA: Thabaleshoba

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|---|-----------------|
| 1. Water and Sanitation | Water pipes blocked partially | We need water to be assessable in all the villages and extensions | Unblock water pipes | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | No electricity on new extension | Electricity needed on new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough RDP houses / low cost houses | Over crowing | Allocation of RDP houses/ low cost houses is needed | 4 |
| 9. Crime Prevention, Safety & Security | Drug & Alcohol Abuse | High crime rate | Installation of high mast lights needed | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Breda Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------------|--|---|-----------------|
| 1. Water and Sanitation | Some part has water | Incomplete project | Complete the project in Breda, Pollen | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity on new extension | No electricity on new extension | Electricity needed on new extension | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough | Over crowing | Allocation of RDP houses/ low cost houses is needed | 3 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | No community library | People need community library | Construction of a community library is needed | 5 |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Duren

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|--|---|-----------------|
| 1. Water and Sanitation | Main village reticulated | New extension not reticulated | Reticulation at new extension needed | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | No electricity on new extension | Electricity needed on new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough | Over crowing | Allocation of RDP houses/ low cost houses is needed | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transpor | | | | |

AREA: Galakwena

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|---|---|-----------------|
| 1. Water and Sanitation | Water pipes blocked | We need water to be assessable in all the villages and extensions | Unblock water pipes | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | No electricity on new extension | Electricity needed on new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough | Over crowing | Allocation of RDP houses/ low cost houses is needed | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Khala village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------------|--|---|----------|
| 1. Water and Sanitation | No storm water | Storm water needs control | Construct new Storm water | 2 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 1 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity on new extension | No electricity on new extension | Electricity needed on new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough | Over crowing | Allocation of RDP houses/ low cost houses is needed | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | No public transport | Difficult to move from point A -B | Provide us with public transport | 5 |

AREA: Lennes

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|---|-----------------|
| 1. Water and Sanitation | No Water | Village needs water | Reticulation of water is needed | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | No electricity on new extension | Electricity needed on new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough RDP houses / low cost houses | Over crowing | Allocation of RDP houses/ low cost houses is needed | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | No community library | The village does not have a community library | Construction of a community library is needed | 5 |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Mattanau

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|---|---|-----------------|
| 1. Water and Sanitation | Main village reticulated | New extension not reticulated | Reticulation at new extension needed | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | No electricity on new extension | Electricity needed on new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough | Over crowing | Allocation of RDP houses/ low cost houses is needed | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | No community library | The village does not have a community library | Construction of a community library is needed | 5 |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Monte- Christo

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|---|-----------------|
| 1. Water and Sanitation | Main village reticulated | New extension not reticulated | Reticulation at new extension needed | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | No electricity on new extension | Electricity needed on new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough RDP houses/ low cost houses | Over crowing | Allocation of RDP houses/ low cost houses is needed | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | No community library | The village does not have a community library | Construction of a community library is needed | 5 |
| 13. Sports, Arts & Culture | No stadium | The village does not have a community stadium | Construction of a community Stadium is needed | 6 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Pollen Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|---|-----------------|
| 1. Water and Sanitation | Incomplete water project and poor sanitation | Salty water | Complete water project | 2 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 1 |
| 3. LED and Unemployment | High rate of unemployment | Unemployed youth and high crime rate | Ensure that jobs are created | 6 |
| 4. Electricity | Weak electricity | Easily cutting | Improve electricity supply | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | Never collected | Pollution | Make waste drops truck | 11 |
| 7. Land and Environmental Management | No fence or camps | Grazing place not | | |
| 8. Housing | Not enough RDP houses/ low cost houses | People living in sharks | Allocation of RDP houses/ low cost houses is needed | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | Network very poor | Services not rendered | Network tower is needed | 7 |
| 12. Education | No community library | The village does not have a community library | Construction of a community library is needed | 5 |
| 13. Sports, Arts & Culture | No stadium | The village does not have a community stadium | Construction of a community Stadium is needed | 8 |
| 14. Community Facilities | | | | |
| 15. Transport | No public transport | Difficult to move from point A-B | Bring buses to the village | 9 |

AREA: Preezburg

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|---|---|-----------------|
| 1. Water and Sanitation | Water pipes blocked | We need water to be assessable in all the villages and extensions | Unblock water pipes | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | No electricity on new extension | Electricity needed on new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough | Over crowing | Allocation of RDP houses/ low cost houses is needed | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | No community library | The village does not have a community library | Construction of a community library is needed | 5 |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Setupulane

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|---|---|-----------------|
| 1. Water and Sanitation | Water pipes blocked | We need water to be assessable in all the villages and extensions | Unblock water pipes | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | No electricity on new extension | Electricity needed on new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazard | Refuse removal services is needed | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough | Over crowing | Allocation of RDP houses/ low cost houses is needed | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No community stadium | The village does not have a community stadium | Construction of a community stadium is needed | 5 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Tipeng Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--|---|-----------------|
| 1. Water and Sanitation | Main village has water | Water needed at new extension | Reticulation needed at new extension | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Health hazard | Refuse removal services needed | 4 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough RDP houses/ low cost houses | Over crowing | Allocation of RDP houses/ low cost houses is needed | 3 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights needed | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | No library | The village has not have a community library | Construction of a community library needed | 6 |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|--|-------------------------------|
| Department of safety & liaison | High crime rate because of drugs and alcohol abuse | Establishment of C.P.F needed |

AREA: Verniemorglik

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------------|--|---|-----------------|
| 1. Water and Sanitation | Partially | Incomplete project | Complete the project | 1 |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity on new extension | No electricity on new extension | Electricity needed on new extension | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Not enough | Over crowing | Allocation of RDP houses/ low cost houses is needed | 3 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------|-------------------|------------------------------|
| Department of Roads & Transport | Very bad roads | Tar road D2579 |

WARD NO: 02

AREA: Kgotsoro / Blinkwater

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--|--|-----------------|
| 1. Water and Sanitation | Main village with water only | No water at Shushumela site | Extensions needs water pipes | 1 |
| 2. Roads and Stormwater | No tar Road on the main road | It is not accessible / user friendly with dongas and sands | Tar internal roads | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village with electricity only | No electricity in Lejanna and Shushumela | Electrification of extension site | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage of RDP houses / low cost houses | No Formal Housing | Construct 25 RDP houses/ low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: MOKOBE

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------------|--|-------------------------------------|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Access Roads not user friendly | All internal streets not user friendly | Tar internal streets | 1 |
| 3. LED and Unemployment | No storm water | Storm water needs control | Construct new Storm water | 2 |
| 4. Electricity | No electricity on new extension | No electricity on new extension | Electricity needed on new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Matjijileng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|-------------------------------|--------------------------------------|--------------------------------------|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Main village electrified only | 12 RDP houses/ low cost houses needs | 12 RDP houses/ low cost houses needs | 01 |
| 9. Crime Prevention, Safety & Security | No high mast light | Too much crime and stock theft | Installation of mast light | 02 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Uitzicht

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|--|-----------------|
| 1. Water and Sanitation | Reticulation in place | No water at new extension and other parts | Reticulation of new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity at new Extension | Crime is high | Electrify new extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage of RDP houses / low cost houses | No Formal Housing | Construct 30 RDP houses/ low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | No Network Tower | No Network for Vodacom & MTN | Connection of network tower | 4 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Vergenoeg

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--------------------------------------|--------------------------------------|-----------------|
| 1. Water and Sanitation | Main village with water | No water at new extensions | Reticulations of new extension | 1 |
| 2. Roads and Stormwater | Roads not Access from Tar road to Vergenoeg Village | Not user friendly | Tar internal roads | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | No electricity at new extension | Electrification of extension site | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Main village electrified only | 20 RDP houses/ low cost houses needs | 20 RDP houses/ low cost houses needs | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Bavaria

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|------------------------------|--|-----------------------------------|----------|
| 1. Water and Sanitation | Main village with water only | Shortage of water at new extension | Reticulation at new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity | No electricity at new extension | Electrification of extension site | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | No High mast light | Lots of crime and problem of stock theft | Add High mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|------------------------------------|---|--|
| Road D 3397(roads Agency Limpopo) | Patient take a lot of time to access the clinic | Upgrade the Road to the Clinic by Tarring the Road |

AREA: Galelia

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------|--------------------------------|--|----------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Main village is allocated | Many people resides in sharks | Increase a number of houses per village 10 is less we need 20 houses per Village | 1 |
| 9. Crime Prevention, Safety & Security | No High mast Light | Too much crime and stock theft | Construct high mast lights | 2 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Sodoma

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--------------------------------------|--|-----------------|
| 1. Water and Sanitation | Reticulation in place | Shortage of water at new extension | Reticulation at new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | No electricity at new extension site | Electrification of new extension site | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Blocked RDP houses / low cost Houses project | Lots of informal houses | Construction of 50 RDP houses or low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No High mast light | Too much crime and stock theft | Add High mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | Network tower needed | No Network tower for vodacom | Installation of Network tower | 5 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

WARD NO: 03

AREA: Taueatsoala

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|------------------------------------|---------------------------------------|---|----------|
| 1. Water and Sanitation | Shortage of water at new site | No water at the new extension | Extension of water pipes to new extensions | 1 |
| 2. Roads and Stormwater | Internal streets need to be tarred | Streets are not accessible | Internal streets to be tarred | 2 |
| 3. LED and Unemployment | No LED projects | High rate of unemployment | LED projects are needed | 3 |
| 4. Electricity | No electricity at new sites | No electricity at new sties | Electricity needed at new site | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | +/- 100 houses are without houses | Overcrowding | Allocation of RDP houses/ low cost houses needs | 5 |
| 9. Crime Prevention, Safety & Security | Shortage of high mast lights | High rate of crime | Addition of high mast lights needed | 6 |
| 10. Health & Welfare | Clinic operating during the day | Clinic not operating during the night | Clinic needs to be operating during the night | 7 |
| 11. Communication | Poor network (MTN) | Unable to report on time | Addition of network towers needed | 8 |
| 12. Education | Old school building | Learners are not safe | Renovation is needed | 9 |
| 13. Sports, Arts & Culture | Shortage of playgrounds | No place to play | Land to be allocated | 10 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Ga-Chokoe/ Strekwater

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------------|---|---|-----------------|
| 1. Water and Sanitation | No water | Shortage of water at new extension | Reticulation at new extension | 1 |
| 2. Roads and Stormwater | No in good conditions | It is not accessible | Tar internal roads | 2 |
| 3. LED and Unemployment | No LED Projects | Lots of unemployment of the youth | Creation of jobs | 3 |
| 4. Electricity | Few houses electrified | Few houses electrified in new extensions | Electrifying of new extensions | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | Not enough space | People need new stands | Allocation of new land is needed | 5 |
| 8. Housing | No RDP houses / low cost Houses | Lots of informal houses | Allocations and Construction of RDP houses or low cost houses | 6 |
| 9. Crime Prevention, Safety & Security | one High mast light | People are not safe at night | Add High mast lights | 7 |
| 10. Health & Welfare | No Clinic | People Travel more than 15 kms to access the nearest Clinic | Construction of new Clinic | 8 |
| 11. Communication | No network | Poor network connection | Construct new network Towers | 9 |
| 12. Education | No classrooms | Not in a good standard | Needs to be renovated | 10 |
| 13. Sports, Arts & Culture | No sports facilities | No sports facilities available | Construct new sports facilities | 11 |
| 14. Community Facilities | No community Hall | Challenge of holding Meeting | Construct community Hall | 12 |
| 15. Transport | No taxi Roads | Main roads not in a good conditions | Tar main roads | 13 |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------------|----------------------|------------------------------|
| Dept. Of Health Health departments | No Health Facilities | Need mobile clinic |

AREA: Ga-Hlako

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|----------------------------------|--|---|-----------------|
| 1. Water and Sanitation | No water | Shortage of water at new extension | Reticulation at new extension | 1 |
| 2. Roads and Stormwater | No in good conditions | It is not accessible | Tar internal roads | 2 |
| 3. LED and Unemployment | No LED Projects | Lots of unemployment of the youth | Creation of jobs | 3 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | Not enough space | People need new stands | | 8 |
| 8. Housing | No RDP houses / low cost Houses | Lots of informal houses | Allocations and Construction of RDP houses or low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | Storage of High mast light | People are not safe at night | Add High mast lights | 7 |
| 10. Health & Welfare | No Clinic | People Travel long distance to access the nearest Clinic | Construction of new Clinic/ put Mobile Clinic | 5 |
| 11. Communication | No network | Poor network connection | Construct new network Towers | 6 |
| 12. Education | old classrooms at primary school | Not in a good standard and learners are not safe | Addition of school blocks | 10 |
| 13. Sports, Arts & Culture | No sports facilities | No sports facilities available | Construct new sports facilities | 9 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Rebone

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--|---|-----------------|
| 1. Water and Sanitation | No water at RDP 3 and 4 | Shortage of water at the yard | Reticulation of RDP 3 and 4 | 1 |
| 2. Roads and Stormwater | Internal streets not in good conditions | It is not accessible | Tar internal roads | 2 |
| 3. LED and Unemployment | No LED Projects | Lots of unemployment of the youth | Creation of jobs | 3 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | Dumping site not in a good condition | Flees are all over the place | The Dumping site needs to be covered | 4 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP houses / low cost Houses at Moshango | Overcrowding and people still staying in informal houses | Allocations and Construction of RDP houses or low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | No police forum | People are not safe at night | Police forum is needed | 6 |
| 10. Health & Welfare | Clinic operating during the day only | Clinic must be operating during the night too | Need clinic to operate 24 hours | 7 |
| 11. Communication | No network | Poor network connection | Construct new network Towers | 8 |
| 12. Education | Old classrooms | Not in a good standard and learners are not safe | Needs to be renovated | 9 |
| 13. Sports, Arts & Culture | sports facilities still under renovation | sports facilities still not available | additional sports facilities needed | 10 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|---|------------------------------|
| Eskom | Cutting of electricity without notification | Notification is needed |

WARD NO: 4

AREA: Ham No. 1

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------------|---|--------------------------------------|----------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity on new extension | | Electricity needed on new extension | 1 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No low cost houses | RDP Houses/ Low cost houses | Allocate RDP Houses /low cost houses | 2 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | No Clinic | People travel over 15 km to access clinic | | 3 |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No Library | No Library | Construction of a new library | 4 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-------------------------|----------------------------|---|
| Dept. Roads & Transport | Road D 5600 in a bad state | Upgrading from gravel to tar Ham to Makobe road |

AREA: Hlogo ya Nku

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|---------------------------------------|-----------------|
| 1. Water and Sanitation | No Water | No water at new extension and other parts | Reticulation of new extension | 1 |
| 2. Roads and Stormwater | No Stormwater | Water causing damage to house holder | Construct Stormwater to the river | 4 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity at new Extension | Crime is high | Electrify new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage of RDP houses / low cost houses | No Formal Housing | Construct RDP houses/ low cost houses | 2 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | No Clinic | Distance to access the nearest Clinic | Construct Clinic | 5 |
| 11. Communication | No Network Tower | Network is not stable | Connection of tower | 6 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No Library | Lots of illiteracy | Construction of a new Library | 7 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Seirapies

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---------------------------------------|---------------------------------------|-----------------|
| 1. Water and Sanitation | 1 Dam | Dam is leaking | Construction of a steel Tank | 1 |
| 2. Roads and Stormwater | No tar road on internal streets | Internal streets not accessible | Tar internal streets | 2 |
| 3. LED and Unemployment | No CWP | Lot of unemployment | Implement CWP programme | 3 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage of RDP houses / low cost houses | No Formal Housing | Construct RDP houses/ low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | No Clinic | Distance to access the nearest Clinic | Construct Clinic | 5 |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Teneriffe

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------------|--|---|-----------------|
| 1. Water and Sanitation | No water at new extensions | | Reticulations of new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | Lots of unemployment | Implement CWP and community projects | 9 |
| 4. Electricity | No electricity at new extension | No electricity at new extension | Connect extensions and add high mast lights | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No housing | Many people resides in sharks | Connect new extension | 4 |
| 9. Crime Prevention, Safety & Security | | Lots of crime within the area | Add high mast lights | 5 |
| 10. Health & Welfare | No Clinic | Lots of teenage pregnant within young people | Build a new clinic | 8 |
| 11. Communication | Tower | Network problems within the village | Install Network Tower | 3 |
| 12. Education | 2 blocks only | Packed classrooms | Construct additional block classes | 7 |
| 13. Sports, Arts & Culture | No Library | Lot of illiteracy | Construct Multipurpose centers | 6 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|------------------------------------|-------------------------------------|
| Dept. of Roads & Transport | Road D19 is a path for storm water | Storm water and paving of this road |

AREA: Ga-Chipana

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--------------------|---|--|----------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | No Tar Roads | Kids go to school during rainy season | Upgrade the access of road to clinic | 3 |
| 3. LED and Unemployment | No CWP | Lots of unemployment which leads to crime | Implement CWP and community projects | 4 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | 10 housing | Many people resides in shacks | Increase a number of houses per village 10 is less | 1 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | No Tower | Network problems within the village | Install Network Tower | 2 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No Library | Learners needs to do research | Construct Multipurpose centers | 5 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|--|--|
| Dept. of Roads & Transport | Road D 3397 Patients take a long time to access the clinic | Upgrade the Road to the Clinic by Tarring the Road |

AREA: Clermont

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------------|---|---|-----------------|
| 1. Water and Sanitation | No water | Shortage of water at new extension | Reticulation at new extension | 1 |
| 2. Roads and Stormwater | No tar Road | It is not accessible | Tar internal roads | 3 |
| 3. LED and Unemployment | No CWP | Lots of unemployment of the youth | Implement CWP | 2 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP houses / low cost Houses | Lots of informal houses | Construction of RDP houses or low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | no High mast light | People are not safe at night | Add High mast lights | 8 |
| 10. Health & Welfare | No Clinic | People Travel more than 15 kms to access the nearest Clinic | Construction of new Clinic | 7 |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No Library | No access to information | Construct Library | 5 |
| 14. Community Facilities | No community Hall | Challenge of holding Meeting | Construct community Hall | 6 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|---|--|
| Dept. of Roads & Transport | Road D 3556, difficult to access Health Facilities at George Masibe Hospital | Upgrade the Road to the hospital by Tarring the Road |

AREA: Lekhureng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------|-------------------------------------|--|-----------------|
| 1. Water and Sanitation | No water | Shortage of water at new extension | Reticulation at new extension and sanitation | 1 |
| 2. Roads and Stormwater | No tar Road | It is not accessible | Tar internal roads | 4 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity | No electricity at new extension | Electrification of new extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | 1 High mast light | Lots of crime stats | Add High mast lights | 6 |
| 10. Health & Welfare | | | | |
| 11. Communication | No Tower | Network problems within the village | Install Network Tower | 3 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No Library | No access to information | Construct Library | 5 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|---|--|
| Dept. of Roads & Transport | Road D 3397, patients take a long time to access the clinic | Upgrade the Road to the Clinic by Tarring the Road |

WARD NO: 05
 AREA: GRASVLEI

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|--|---|----------|
| 1. Water and Sanitation | Water shortages | No enough water for village | Water reticulation for the entire village | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | High unemployment | Youth roaming the streets | LED job opportunities and trading | 3 |
| 4. Electricity | Main village has been electrified | village extension not electrified | Electrification of village extension | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few households have RDP/low cost houses | Many houses still need RDP/low cost houses | Allocation of RDP/low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No venue to conduct community meetings | Construction of Community Hall | 7 |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|-----------------------------|--|
| Dept. of Roads & Transport | Poor road condition | Completion of D3556 |
| | No public transport | Bus service |
| Dept. of Communication & Information Systems | No cellphone network signal | Installation of Vodacom & MtN network mast |

| | | |
|-------------------------------------|-----------------|------------------|
| Dept. of Safety, Security & Liaison | High crime rate | Formation of CPF |
|-------------------------------------|-----------------|------------------|

AREA: Magabaneng village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|--|---|----------|
| 1. Water and Sanitation | The village has no water | Water reticulation is a big problem | Water reticulation for the entire village | 1 |
| 2. Roads and Stormwater | The village has no tar road | Village street not accessible | Urgent intervention needed to tar the village | 2 |
| 3. LED and Unemployment | People are unemployed especially the youth | Young people are Unemployment | LED job opportunities and trading needed | 3 |
| 4. Electricity | Main village has been electrified | village extension not electrified | Electrification of village extension | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few households have RDP/low cost houses | Many houses still need RDP/low cost houses | Allocation of RDP/low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | No high mast lights | Crime is too high | Installation of high mast lights needed | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No venue to conduct community meetings | Construction of Community Hall | 6 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|---------------------|----------------------------|
| Dept. of Transport | Poor road condition | Completion of D3556 –D3537 |

| | | |
|---|--|---|
| Dept. of Agriculture | Livestock e.g. water, farming and Training | Presentation about farm services needed |
| Dept. of Sports , Arts and Culture | No sports ground | Sport facilities needed |

AREA: MPHELLO

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--|---|-----------------|
| 1. Water and Sanitation | Water shortages | No enough water for village | Water reticulation for the entire village | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No job opportunities | High unemployment | LED job opportunities and trading | 2 |
| 4. Electricity | Main village has been electrified | village extension not electrified | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few households have RDP/low cost houses | Many houses still need RDP/low cost houses | Allocation of RDP/low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sports facilities | Sports activities suffer | Development of Sports Facilities | 8 |
| 14. Community Facilities | No community hall | No venue to conduct community meetings | Construction of Community Hall | 7 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|--|--|
| Dept. of Roads & Transport | Poor road condition D3556 No public transport | Completion of D3556 Bus service |
| Dept. of Communication & Information Systems | Poor cellphone network signal | Installation of Vodacom & MtN network mast |
| Dept. of Safety, Security & Liaison | High crime rate | Formation of CPF |

| | | |
|----------------------|---------------------------------------|---------------------------|
| Dept. Of Agriculture | Unfinished livestock farming training | Completion of the project |
|----------------------|---------------------------------------|---------------------------|

AREA: BUFFELSHOEK

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|---|----------|
| 1. Water and Sanitation | Water shortages | No enough water for village | Water reticulation for the entire village | 1 |
| 2. Roads and Stormwater | No access road | Access road not accessible | Tarring of access road | 2 |
| 3. LED and Unemployment | High unemployment | No employment | Job creation | 4 |
| 4. Electricity | Main village has been electrified | Village extension not electrified | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/low cost houses have been built | RDP/low cost houses needed at village extension | Allocation of RDP/low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | Shortage of highmast lights | High crime rate | Installation of highmast lights | 6 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No venue to conduct community meetings | Construction of Community Hall | 7 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------|---------------------|------------------------|
| Dept. of Heath | No access to clinic | Construction of Clinic |

AREA: DIPHICHI

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--|---|-----------------|
| 1. Water and Sanitation | Water shortages | No enough water for village | Water reticulation for the entire village | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | High unemployment | No employment | Job creation | 2 |
| 4. Electricity | Main village has been electrified | Village extension not electrified | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few households have RDP/low cost houses | Many houses still need RDP/low cost houses | Allocation of RDP/low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | No CPF | | | 10 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sports facilities | Sports activities suffer | Development of sport grounds | 9 |
| 14. Community Facilities | No community hall | No venue to conduct community meetings | Construction of Community Hall | 7 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|---------------------------------------|--|
| Dept. of Roads & Transport | No access road No public transport | Completion of D3556 – D3534 Bus service |
| Dept. of Safety, Security & Liaison | High crime rate | Formation of CPF |
| Dept. of Communication & Information Systems | No cellphone signal | Installation of Vodacom & MtN network mast |

AREA: KGOPENG

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--|--|-----------------|
| 1. Water and Sanitation | Water shortages | No enough water for village | Water reticulation for the entire village | 1 |
| 2. Roads and Stormwater | No access road | Poor road condition | Tarring of access road | 2 |
| 3. LED and Unemployment | High unemployment | Youth roaming the streets | Job creation | 6 |
| 4. Electricity | Few houses have been electrified | Village extension not electrified | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few households have RDP/low cost houses | Many houses still need RDP/low cost houses | Allocation of RDP/low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | One highmast light has been installed | High crime rate | Installation of additional highmast lights | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sports facilities | Sports activities suffer | Development of sport grounds | 9 |
| 14. Community Facilities | No community hall | No venue to conduct community meetings | Construction of Community Hall | 7 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|-----------------------|--|
| Dept. of Health | No clinic | Construction of a clinic |
| Dept. of Transport | No public transport | Bus service |
| Dept. of Communication & Information Systems | Poor cellphone signal | Installation of Vodacom & MtN network mast |

AREA: MATEBELENG

SECTION A
NEEDS IDENTIFICATION TEMPLATE

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|--|---|----------|
| 1. Water and Sanitation | Water shortages | No enough water for village | Water reticulation for the entire village | 1 |
| 2. Roads and Stormwater | No access road | Access road not accessible | Tarring of access road | 2 |
| 3. LED and Unemployment | High unemployment | No employment | Job creation | 6 |
| 4. Electricity | Few houses have been electrified | Village extension not electrified | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few RDP/low cost houses have been built | Child headed households without proper housing | Allocation of RDP/low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | One highmast light installed | High crime rate | Installation of highmast lights | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sports facilities | Sports activities suffer | Development of sport grounds | 8 |
| 14. Community Facilities | No community hall | No venue to conduct community meetings | Construction of Community Hall | 7 |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|--|---|
| Dept. of Agriculture | Livestock farming taking place | Training of farmers and access to agricultural facilities |
| Dept. of Communication & Information Systems | Poor cellphone signal | Installation of Vodacom & MtN network mast |
| Dept. of Roads & Transport | No public transport Incomplete road project D3556 | Bus service Completion of D3556 |

| | | |
|---------------------------|---|---------------------------------------|
| Dept. of Education | Classrooms not enough at primary school | Construction of additional classrooms |
|---------------------------|---|---------------------------------------|

AREA: RAMOSESANE

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|--|-----------------|
| 1. Water and Sanitation | No water at the village | No enough water for village | Water reticulation for the entire village | 1 |
| 2. Roads and Stormwater | Gravel road is bad | | Tarring of road | 2 |
| 3. LED and Unemployment | High youth unemployment | No employment | Job creation and training for youth | 3 |
| 4. Electricity | Main village has been electrified | Village extension not electrified | Electrification of village extension, and ESKOM to increase capacity | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few RDP/low cost houses have been built | RDP/low cost houses needed at village extension | Allocation of RDP/low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | No highmast lights | High crime rate | Installation of highmast lights | 6 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: SEGOLE 1

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|----------------------------------|---|---|-----------------|
| 1. Water and Sanitation | Water shortages | No enough water for village | Water reticulation for the entire village | 1 |
| 2. Roads and Stormwater | Poor road conditions | Internal streets not accessible | Tarring of internal streets | 2 |
| 3. LED and Unemployment | High unemployment | No employment | Job creation | 4 |
| 4. Electricity | Few houses have been electrified | Village extension not electrified | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage RDP/low cost houses | RDP/low cost houses needed at extension | Allocation of RDP/low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | One highmast light installed | High crime rate | Installation of highmast lights | 10 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sports facilities | Sports activities suffer | Development of sport grounds | 9 |
| 14. Community Facilities | No community hall | No venue to conduct community meetings | Construction of Community Hall | 7 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|---------------------|------------------------------|
| Dept. of Roads & Transport | No public transport | Bus service |
| Dept. Education | No school | Construction of school |

AREA: SEGOLE 2

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|----------------------------------|---|---|-----------------|
| 1. Water and Sanitation | Water shortages | No enough water for village | Water reticulation for the entire village | 1 |
| 2. Roads and Stormwater | No access road | Access road not accessible | Tarring of access road | 2 |
| 3. LED and Unemployment | High unemployment | No employment | Job creation | 4 |
| 4. Electricity | Few houses have been electrified | Village extension not electrified | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage RDP/low cost houses | RDP/low cost houses needed at extension | Allocation of RDP/low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | One highmast light installed | High crime rate | Installation of highmast lights | 6 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sports facilities | Sports activities suffer | Development of sport grounds | 9 |
| 14. Community Facilities | No community hall | No venue to conduct community meetings | Construction of Community Hall | 7 |
| 15. Transport | | | | |

AREA: Tiberius

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|-----------------------------------|---|--|-----------------|
| 16. Water and Sanitation | Water shortages | No enough water for village | Water reticulation for the entire village and additional boreholes | 1 |
| 17. Roads and Stormwater | Only 7km tarred | Project not complete | Completion of the project | 2 |
| 18. LED and Unemployment | High unemployment | No employment | Training & Job creation | 3 |
| 19. Electricity | Main village has been electrified | Village extension not electrified | Electrification of village extension | 4 |
| 20. Institutional Arrangements | | | | |
| 21. Refuse and Solid Waste Management | | | | |
| 22. Land and Environmental Management | | | | |
| 23. Housing | Shortage RDP/low cost houses | RDP/low cost houses needed at extension | Allocation of RDP/low cost houses | 5 |
| 24. Crime Prevention, Safety & Security | One highmast light installed | High crime rate | Installation of highmast lights | 6 |
| 25. Health & Welfare | | | | |
| 26. Communication | | | | |
| 27. Education | | | | |
| 28. Sports, Arts & Culture | No sports facilities | Sports activities suffer | Development of sport grounds | 9 |
| 29. Community Facilities | No community hall | No venue to conduct community meetings | Construction of Community Hall | 7 |
| 30. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|--|--|
| Dept. of Safety, Security & Liaison | High crime rate | Formation of CPF |
| Dept. of Communication & Information Systems | Poor cellphone signal | Installation of Vodacom & MtN network mast |
| Dept. of Roads & Transport | No public transport Incomplete road project D3556 | Bus service Completion of D3556 |
| Dept. of Agriculture | Livestock farming taking place | Training of farmers |
| Dept. of Education | Classrooms not enough at primary school | Construction of additional classrooms |

WARD NO: 06

AREA: Chere

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|---------------------------------|---------------------------------------|----------|
| 1. Water and Sanitation | No Water main village have water | No water at new extension | Reticulation of new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity at new Extension main village has electricity only | No electricity at new extension | Electrify new extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage of RDP houses / low cost houses | Backlog in housing provision | Construct RDP houses/ low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No high mast light | High level of crime | Prove high mash lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|--|---------------------------------|
| Dept. Of Education | The village doesn't have a high school | Construction of new high school |

AREA: Dipere

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|-----------------------------------|---------------------------------------|-----------------|
| 1. Water and Sanitation | No enough water | The village is growing | Implementation of master plan | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village has electricity | Extension do not have electricity | Provision of electricity of extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage of RDP houses / low cost houses | Backlog in houses provision | Construct RDP houses/ low cost houses | 2 |
| 9. Crime Prevention, Safety & Security | No high mast light | High level of crime | Prove high mast light | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Mushi Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|--|--|-----------------|
| 1. Water and Sanitation | No water | Extension needs infrastructure | New water infrastructure on extension site | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity on new extension only the main village is with electricity | Extensions needs electricity | Electricity needed on new extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No low cost houses/ RDP | Backlog in allocation of RDP Houses/ Low cost houses | Allocate RDP Houses /low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | Only one high mast light | Crime intervention is still a challenge | Additional of high mast light needed | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|--|---|
| Dept. Of Roads & Transport | Road from Mushi to Rapadi is road not tarred | Construction of tarred road with stormwater |

AREA: Vianna

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|-------------------------------|--|-----------------|
| 1. Water and Sanitation | No water at new extensions | Village overgrowing | Reticulations of new extension and implementation of the water master plan | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Large number of people requiring houses | Many people resides in sharks | Allocation of houses | 2 |
| 9. Crime Prevention, Safety & Security | No high mast light in the village | Lots of crime within the area | Add high mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Ga-Monare

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|------------------------------------|--|-----------------|
| 1. Water and Sanitation | Main village has water | Extension doesn't have water | New reticulation to new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | Extension doesn't have electricity | Provision of electricity in extension site | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Large number of people require housing | Backlog of housing provision | Allocation of RDP houses / Low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No high mast light | High level crime | Prove high mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|-------------------|-----------------------------------|
| Dept. Of Education | No high school | Construction of a new high school |

AREA: Nkidikitlana

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--------------------------------|--|--|----------|
| 1. Water and Sanitation | No enough water | Village over growing | Implementation | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | There are still people in need | High number of people in need of RDP houses/ low cost houses | Allocation of RDP houses / low cost houses | 2 |
| 9. Crime Prevention, Safety & Security | No High mast light | Lots of crime | Add High mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|--|-----------------------|
| Dept. Of Road & Transport | Road from Nkidikitlana to Uitzicht is in bad condition | Road to be tarred |

AREA: Nong

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------------------|--|--|-----------------|
| 1. Water and Sanitation | No enough water | Village over growing | Implementation | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village is with electricity only | No electricity at new extension | Electrification of new extension | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | There are still people in need | High number of people in need of RDP houses/ low cost houses | Allocation of RDP houses / low cost houses | 2 |
| 9. Crime Prevention, Safety & Security | No High mast light | Lots of crime | Add High mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Rapadi

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|-------------------------------|---|-----------------|
| 1. Water and Sanitation | Many people have proper sanitation | There are still those without | Allocation of proper sanitation | 4 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village is electrified | Extension without electricity | Electrify new extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP houses / low cost Houses large number of people without | Backlog of RDP houses | Construction of RDP houses or low cost houses | 1 |
| 9. Crime Prevention, Safety & Security | Not a single High mast light in the village | People are not safe at night | Add High mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------|---|-------------------------------|
| Dept. Of Health | People travel long distance for health services | Construction of a new clinic |
| Dept. Of Sports, Arts & Culture | No stadium in the whole ward | Construction of a new stadium |

WARD NO: 07

AREA: Daggakraal

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|------------------------------|---|--|----------|
| 1. Water and Sanitation | Water shortage | Drill extra boreholes | Water reticulation needed | 1 |
| 2. Roads and Stormwater | No tarred roads | Internal streets not accessible | Construction of tarred road needed | 3 |
| 3. LED and Unemployment | Shortage of jobs | High rate of unemployment | Local farmers must employ the youth | 2 |
| 4. Electricity | No electricity at extension | Electricity is needed at extensions | Electrification project at extensions | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage of RDP Houses | Lots of mud houses | Allocation of RDP/ Low Cost houses | 5 |
| 9. Crime Prevention, Safety & Security | Shortage of high mast lights | Criminals hide in the dark area | Installation of high mast lights | 6 |
| 10. Health & Welfare | No clinic | People travel 15 kilometers to local clinic | Mobile clinic needed | 7 |
| 11. Communication | No network | Network problems | Installation of a network tower needed | 8 |
| 12. Education | No higher institution | No FET colleges around | Construction of an FET college needed | 9 |
| 13. Sports, Arts & Culture | Lack of sports facilities | Youth have no place to play sports | Construction of sports facilities | 10 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------|------------|-----------------------|
|----------|------------|-----------------------|

| | | |
|------------------------|-----------|-----------------------------|
| Dept. of Health | No clinic | Allocation of mobile clinic |
|------------------------|-----------|-----------------------------|

AREA: Dikgokgopeng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|-----------------------------|-------------------------------------|--|-----------------|
| 1. Water and Sanitation | No water | Shortage of water | Drill more boreholes | 1 |
| 2. Roads and Stormwater | No tarred roads | Internal streets not accessible | Construction of tarred road and storm water needed | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity at extension | Electricity is needed at extensions | Electrification project at extensions | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP Houses | Short of RDP houses | Most structures are mud houses please Construct RDP houses | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Lesodi/Motlana

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|-------------------------------|--|--|-----------------|
| 1. Water and Sanitation | No water and VIP toilets | Community buys water, and use unsafe pit toilets | Water reticulation to new village extension and construction of VIPs | 1 |
| 2. Roads and Stormwater | No tar and stormwater control | Roads are sandy and lack of stormwater control | Tarring of roads and stormwater drainage | 4 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Lack of RDP/ Low Cost houses | Most people live in mud house | Allocation of RDP/ Low Cost houses | 2 |
| 9. Crime Prevention, Safety & Security | Crime rate is increasing | Criminals hide in the dark area | Installation of highmast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Marken

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|-------------------------------------|--|--|-----------------|
| 1. Water and Sanitation | No water and VIP toilets | Community buys water, and use unsafe pit toilets | Water reticulation to new village extension and construction of VIPs | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | Shortage of jobs | High rate of unemployment | Introduce CWP and EPWP projects | 4 |
| 4. Electricity | Some households are not electrified | Use of unsafe candles | Electrification project | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Lack of RDP/ Low Cost houses | Most people live in mud house | Allocation of RDP/ Low Cost houses | 2 |
| 9. Crime Prevention, Safety & Security | Crime rate is increasing | Criminals hide in the dark area | Installation of highmast lights | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | Lack of sports facilities | Youth have no place to play sports | Construction of sports facilities | 7 |
| 14. Community Facilities | | | | |
| 15. Transport | Public transport(bus) in place | No bus stop shelter | Construction of bus stop shelter | 6 |

AREA: Mmamatlaka

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|-------------------------------------|--|--|-----------------|
| 1. Water and Sanitation | No water and VIP toilets | Community buys water, and use unsafe pit toilets | Water reticulation to new village extension and construction of VIPs | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | Shortage of jobs | High rate of unemployment | Introduce CWP and EPWP projects | 4 |
| 4. Electricity | Some households are not electrified | Use of unsafe candles | Electrification project | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Lack of RDP/ Low Cost houses | Most people live in mud house | Allocation of RDP/ Low Cost houses | 2 |
| 9. Crime Prevention, Safety & Security | Crime rate is increasing | Criminals hide in the dark area | Installation of highmast lights | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | Lack of sports facilities | Youth have no place to play sports | Construction of sports facilities | 7 |
| 14. Community Facilities | | | | |
| 15. Transport | Public transport(bus) in place | No bus stop shelter | Construction of bus stop shelter | 6 |

AREA: Moepel Farm

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|------------------------------|-------------------------------------|--|-----------------|
| 1. Water and Sanitation | No sanitation | Shortage of VIP toilets | Construction of VIP toilets needed | 4 |
| 2. Roads and Stormwater | No tarred roads | Internal streets not accessible | Construction of tarred road needed | 3 |
| 3. LED and Unemployment | Shortage of jobs | High rate of unemployment | Skills training is needed | 5 |
| 4. Electricity | No electricity at extension | Electricity is needed at extensions | Electrification project at extensions | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP Houses | Short of RDP houses | Most structures are mud houses please Construct RDP houses | 1 |
| 9. Crime Prevention, Safety & Security | Shortage of high mast lights | Criminals hide in the dark area | Installation of high mast lights | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | No network | Poor network connection | We need network tower | 6 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Moerdyk Farm

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|------------------------------|-------------------------------------|--|-----------------|
| 1. Water and Sanitation | No sanitation | Shortage of VIP toilets | Construction of VIP toilets needed | 4 |
| 2. Roads and Stormwater | No tarred roads | Internal streets not accessible | Construction of tarred road needed | 3 |
| 3. LED and Unemployment | Shortage of jobs | High rate of unemployment | Skills training is needed | 5 |
| 4. Electricity | No electricity at extension | Electricity is needed at extensions | Electrification project at extensions | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP Houses | Short of RDP houses | Most structures are mud houses please Construct RDP houses | 1 |
| 9. Crime Prevention, Safety & Security | Shortage of high mast lights | Criminals hide in the dark area | Installation of high mast lights | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | No network | Poor network connection | We need network tower | 6 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Senita

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|------------------------------|---------------------------------|--|-----------------|
| 1. Water and Sanitation | Shortage of water | Depend on one borehole | Drill erected boreholes | 1 |
| 2. Roads and Stormwater | No tarred roads | Internal streets not accessible | Construction of tarred road needed | 2 |
| 3. LED and Unemployment | Shortage of jobs | High rate of unemployment | Skills training is needed | 3 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | Shortage of high mast lights | Criminals hide in the dark area | Installation of high mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sport ground | Sport ground needed | Construction of a sport ground is needed | 4 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Skulpadkraal

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|--|-----------------|
| 1. Water and Sanitation | No water and VIP toilets | Community buys water, and use unsafe pit toilets | Water reticulation to new village extension and construction of VIPs | 1 |
| 2. Roads and Stormwater | No tarred roads and stormwater control. | Sandy roads and poor stormwater control | Construction of tarred road with stormwater control | 7 |
| 3. LED and Unemployment | Shortage of jobs | High rate of unemployment | Introduce CWP and EPWP projects | 6 |
| 4. Electricity | Some households are not electrified | Use of unsafe candles | Electrification project | 5 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Use of mud houses still in practice | The houses are unsafe | Allocation of RDP/ Low Cost houses | 2 |
| 9. Crime Prevention, Safety & Security | Crime rate is increasing | Criminals hide in the dark area | Installation of highmast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No library Lack of sports facilities | Struggling to study after school. Youth have no place to play sports | Construction of library Construction of sports facilities | 10 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|---------------------|--|
| Dept. of Communication & Information Systems | No cellphone signal | Installation of Vodacom & MtN network mast |
| Dept. of Health | No clinic | Allocation of mobile clinic |

| | | |
|---------------------------|---|---------------------------------|
| Dept. of Agriculture | Livestock roaming freely | Fencing of the village boundary |
| Dept. of Road & Transport | Poor road condition, Lesodi to Skulpadkraal | Tarring of D1555 |

AREA: Uitspaning

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|------------------------------|---|---------------------------------------|----------|
| 1. Water and Sanitation | Water shortage | Drill extra boreholes | Water reticulation needed | 1 |
| 2. Roads and Stormwater | No tarred roads | Internal streets not accessible | Construction of tarred road needed | 3 |
| 3. LED and Unemployment | Shortage of jobs | High rate of unemployment | Skills training is needed | 2 |
| 4. Electricity | No electricity at extension | Electricity is needed at extensions | Electrification project at extensions | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | Shortage of high mast lights | Criminals hide in the dark area | Installation of high mast lights | 5 |
| 10. Health & Welfare | No clinic | People travel 15 kilometers to local clinic | Mobile clinic needed | 6 |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

WARD NO: 08

AREA: Galakwena Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--------------------------------|--|--|----------|
| 1. Water and Sanitation | Community living without water | Lack of water supply | Need for projects for water | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | New stands without electricity | People living in darkness during the night | Need for new projects of electricity | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Community living in shacks | Overcrowding | Building of houses needed | 4 |
| 9. Crime Prevention, Safety & Security | There is no safety measures | Hot spot area of crime | Installation of high mast lights needed | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | Lots of school drop outs | They used drugs and do crime | There is a need of a Technical college in the area | 5 |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------|--------------------------------|-------------------------|
| Department of Roads & Transport | Roads affect the taxi industry | Roads D192 to be tarred |

AREA: Mathekga Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|---|-----------------|
| 1. Water and Sanitation | No water | Shortage of water at new extension | Reticulation at new extension and approval of new water project | 1 |
| 2. Roads and Stormwater | Running water opened dongas/ no bridge | Storm water drainage | Building of water draining new project | 2 |
| 3. LED and Unemployment | No LED Projects | Lots of unemployment of the youth | Creation of jobs | 3 |
| 4. Electricity | No houses electrified | 64 houses needs electrified | Need for electricity projects | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP houses since 2002 | 100RDP houses needed | Project for building RDP houses needed | 5 |
| 9. Crime Prevention, Safety & Security | There are no safety measures | High crime rate | Installation of high mast lights needed | 06 |
| 10. Health & Welfare | No clinic | Clinic is far from the village | Village needs a clinic | 07 |
| 11. Communication | | | | |
| 12. Education | No secondary school | Combined school | Secondary must be opened | 08 |
| 13. Sports, Arts & Culture | No sport facility | Youth have no here to play sports | Provide us with sports facilities | 09 |
| 14. Community Facilities | No hall | Meeting held in opened space | Project needed to build a hall | 10 |
| 15. Transport | No buses | People are struggling to go to the hospital | Buses must be provided | 11 |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|-------------------|------------------------------|
|-----------------|-------------------|------------------------------|

| | | |
|---------------------------------|--|-------------------------------|
| Department of Roads & Transport | Gravel Road D3561 low water bridge that causes accidents | Road to be tarred new project |
|---------------------------------|--|-------------------------------|

AREA: Moshuka village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|--|---|----------|
| 1. Water and Sanitation | Community without toilets | No Toilets | New contract for Toilets building is needed | 5 |
| 2. Roads and Stormwater | Rain opened dongas | Learners unable to go to school | New project for low water bridge / storm water needed | 4 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | New stands without electricity | People living in darkness during the night | Need for new projects of electricity | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | People living in the shacks/ mud houses | Overcrowding and no shelter in households | New projects for houses needed | 2 |
| 9. Crime Prevention, Safety & Security | No safety measures | Crime hot spot | Installation of high mast lights needed | 1 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------------------------|---|-----------------------|
| Department of Roads and transport | Gravel road D3561 causes accidents and death ultimately | Roads to be tarred |

AREA: Nelly Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|--|--------------------------------------|-----------------|
| 1. Water and Sanitation | Community living without water | Lack of water supply | Need for projects for water | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | New stands without electricity | People living in darkness during the night | Need for new projects of electricity | 02 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------|------------------------|------------------------------|
| Department of Roads & Transport | Road causing accidents | Roads D3505 to be tarred |

AREA: Paulos Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--|---|-----------------|
| 1. Water and Sanitation | No water & sanitation | No Water supply for the community | Need for projects for water and toilets | 4 |
| 2. Roads and Stormwater | Tarred road needed | During rainy seasons we can drive | Tar road needed | 6 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | More than 200 household are without electricity | People living in darkness during the night | Need for new projects of electricity | 1 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | People living in shacks need houses | Overcrowding and no shelter in the homes | RDP houses needed | 2 |
| 9. Crime Prevention, Safety & Security | No high mast light | High crime rate | High mast lights needed | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------|--|------------------------------|
| Department of Roads & Transport | Gravel road causes damages and accidents | Roads needs to be tarred |

AREA: Skrikfontein A

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--|--|-----------------|
| 1. Water and Sanitation | No water health risk for the community | Community without toilets | Project needed for building toilets | 1 |
| 2. Roads and Stormwater | Internal streets has dongas | Streets and houses are eroded by water | Need for storm water drainage to be build | 4 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity at new stands | Community living in darkness | Need for electrification project in new stands | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | No high mast lights | Crime hot area- people are attacked | Need for high mast lights erections | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------------------------|-------------------|------------------------------|
| Department of Roads and Transport | Taxi affected | Road need to be tarred |

AREA: Skrikfontein B

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--|--------------------------------------|-----------------|
| 1. Water and Sanitation | No water health risk for the community | Community without toilets | Project needed for building toilets | 2 |
| 2. Roads and Stormwater | Internal streets have dongas | Children unable to go to school during rainy times | Construction of storm water drainage | 1 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | No high mast lights in the village | Risk of young boys being attacked during the night | Need for high mast light erection | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------|--------------------------|------------------------------|
| Department of Roads & Transport | Taxi businesses affected | Road need to be tarred |

AREA: Wydhoek Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--------------------------------|--|---|-----------------|
| 1. Water and Sanitation | Health hazards | Unhealthy situation in the villages | Need for project for toilets and health facilities | 2 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | New stands without electricity | Lack of electricity supply | Electrify new stands | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | People living without shelter | Overcrowding and people still staying in informal houses | Allocations and Construction of RDP houses or low cost houses | 1 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------------------------|--|------------------------------|
| Department of Roads and transport | Roads affect negative the running of schools | Tar Road D192 |

AREA: Raadslid Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|---|-----------------|
| 1. Water and Sanitation | No water and sanitation at Raadslid | No water supply for community | Need for new project | 1 |
| 2. Roads and Stormwater | Low ware bridge | During rainy seasons we can't drive | New project for low water bridge / storm water needed | 4 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | More than 50 households without electricity | No electricity supply in new stands | Need for new projects of electricity | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | People living in the shacks/ mud houses | Overcrowding and no shelter in households | New projects for houses needed | 3 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------|----------------------------|--------------------------------------|
| Department of Roads & Transport | Taxi industry is suffering | Roads to be tarred on the road D3505 |

AREA: Basterspad

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---------------------------------------|--|-----------------|
| 1. Water and Sanitation | No VIP toilets, and no water at village extension | This leads to health problems | Construction of VIP toilets and reticulation of water to new extension | 1 |
| 2. Roads and Stormwater | Internal streets in a bad condition | Inaccessible internal streets | Tarring of internal streets with stormwater control | 4 |
| 3. LED and Unemployment | No projects in the village | High rate of unemployment | CWP allocations & LED projects | 5 |
| 4. Electricity | Main village electrified | Village extension is not electrified | Electrification of village extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few RDP/Low Cost houses | Overcrowding in households | Construction of RDP/Low Cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No CPF, no high mast light | High crime rate and vehicle accidents | Install high mast lights | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | No access to library | Construction of MPCC Use old government building as libraries | 7 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|-----------------------|--|
| Dept. of Communication & Information Systems | Poor cellphone signal | Installation of Vodacom & MtN network mast |

| | | |
|---------------------------|-----------------|----------------------|
| Dept. Of Safety & Liaison | High crime rate | Establishment of CPF |
|---------------------------|-----------------|----------------------|

WARD NO: 09

AREA: Bokwidi

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|---------------------------------------|--|----------|
| 1. Water and Sanitation | No VIP toilets, and no water at village extension | This leads to health problems | Construction of VIP toilets and reticulation of water to new extension | 1 |
| 2. Roads and Stormwater | Taxi route untarred | No access to bus and taxi services | Tarring of taxi route | 3 |
| 3. LED and Unemployment | No projects in the village | High rate of unemployment | CWP allocations & LED projects | 2 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Littering all over the village | Refuse removal service | 4 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/Low Cost houses | Overcrowding in households | Construction of RDP/Low Cost houses | 5 |
| 9. Crime Prevention, Safety & Security | Only one high mast light installed | High crime rate | Installation of high mast lights | 6 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall and library | No venue to conduct community meeting | Construction of community hall and library | 5 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|-----------------|-----------------------|
| Dept. Of Safety & Liaison | High crime rate | Establishment of CPF |

| | | |
|---------------------------------------|----------------------------------|---------------------------------------|
| Dept. Of Roads & Transport | D3512 road is in a bad condition | Resealing of the road |
| Dept. Of Education | Ever crowding at school | Construction of additional classrooms |

AREA: Hermansdal

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---------------------------------------|--|-----------------|
| 1. Water and Sanitation | No VIP toilets, and no water at village extension | This leads to health problems | Construction of VIP toilets and reticulation of water to new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No projects in the village | High rate of unemployment | CWP allocations & LED projects | 5 |
| 4. Electricity | Main village electrified | Village extension is not electrified | Electrification of village extension | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few RDP/Low Cost houses | Overcrowding in households | Construction of RDP/Low Cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No high mast light | High crime rate and vehicle accidents | Install high mast lights | 2 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|---------------------------------|---------------------------------------|
| Dept. Of Safety & Liaison | High crime rate, drug use | Establishment of CPF |
| Dept. Of Roads & Transport | D3521 road has lots of potholes | Resealing of D3521 |
| Dept. Of Education | Overcrowding at school | Construction of additional classrooms |

AREA: Jakkalskuil

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---------------------------------------|--|-----------------|
| 1. Water and Sanitation | No VIP toilets, and no water at village extension | This leads to health problems | Construction of VIP toilets and reticulation of water to new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No projects in the village | High rate of unemployment | CWP allocations & LED projects | 3 |
| 4. Electricity | Main village electrified | Village extension is not electrified | Electrification of village extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few RDP/Low Cost houses | Overcrowding in households | Construction of RDP/Low Cost houses | 7 |
| 9. Crime Prevention, Safety & Security | | High crime rate and vehicle accidents | Install high mast lights | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|-----------------------|--|
| Dept. of Communication & Information Systems | Poor cellphone signal | Installation of Vodacom & MtN network mast |
| Dept. Of Safety & Liaison | High crime rate | Establishment of CPF |

AREA: Kabeane

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|------------------------------------|--|-----------------|
| 1. Water and Sanitation | No VIP toilets, and no water at village extension | This leads to health problems | Construction of VIP toilets and reticulation of water to new extension | 2 |
| 2. Roads and Stormwater | Taxi route untarred | No access to bus and taxi services | Tarring of taxi route | 6 |
| 3. LED and Unemployment | No projects in the village | High rate of unemployment | CWP allocations & LED projects | 2 |
| 4. Electricity | High mast lights installed but not enough | High crime | Installation of high mast lights | 1 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few RDP/Low Cost houses | Overcrowding in households | Construction of RDP/Low Cost houses | 7 |
| 9. Crime Prevention, Safety & Security | | High crime rate | Installation of high mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|-------------------|------------------------------|
|-----------------|-------------------|------------------------------|

| | | |
|--------------------------------------|--|------------------------------|
| Dept. Of Safety & Liaison | High crime rate and vehicle accidents | Satellite police station |
| Dept. Of Education | Vacate site available to construct TVET/Tertiary institute | Construction of TVET college |

AREA: Kromkloof

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---------------------------------------|--|-----------------|
| 1. Water and Sanitation | No VIP toilets, and no water at village extension | This leads to health problems | Construction of VIP toilets and reticulation of water to new extension | 1 |
| 2. Roads and Stormwater | Access road in a bad condition | Inaccessible access road | Tarring of access road | |
| 3. LED and Unemployment | No projects in the village | High rate of unemployment | CWP allocations & LED projects | 2 |
| 4. Electricity | Main village electrified | Village extension is not electrified | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few RDP/Low Cost houses | Overcrowding in households | Construction of RDP/Low Cost houses | 4 |
| 9. Crime Prevention, Safety & Security | No high mast light | High crime rate and vehicle accidents | Install high mast lights | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---------------------------|---|
| Dept. Of Safety & Liaison | High crime rate, drug use | Establishment of CPF a satellite police station |

AREA: Mabuladithare

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---------------------------------------|--|-----------------|
| 1. Water and Sanitation | No VIP toilets, and no water at village extension | This leads to health problems | Construction of VIP toilets and reticulation of water to new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No projects in the village | High rate of unemployment | CWP allocations & LED projects | 4 |
| 4. Electricity | Main village is electrified | Village extension has no electricity | Electrification of extended households | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/Low Cost houses | Overcrowding in households | Construction of RDP/Low Cost houses | 5 |
| 9. Crime Prevention, Safety & Security | No high mast lights installed | High crime rate | Installation of high mast lights | 2 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall and library | No venue to conduct community meeting | Construction of community hall and library | 5 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|----------------------------------|---------------------------------------|
| Dept. Of Safety & Liaison | High crime rate | Establishment of CPF |
| Dept. Of Roads & Transport | D3512 road is in a bad condition | Resealing of the road |
| Dept. Of Education | Ever crowding at school | Construction of additional classrooms |

AREA: Malapile

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--------------------------------------|--|-----------------|
| 1. Water and Sanitation | No VIP toilets, and no water at village extension | This leads to health problems | Construction of VIP toilets and reticulation of water to new extension | 2 |
| 2. Roads and Stormwater | Taxi routes in a bad condition | Taxis not travelling on the routes | Tarring of taxi routes | 3 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village is electrified | Village extension has no electricity | Electrification of extended households | 1 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/Low Cost houses | Overcrowding in households | Construction of RDP/Low Cost houses | 5 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|---|--|
| Dept. of Communication & Information Systems | No cellphone signal | Installation of Vodacom & MtN network mast |
| Dept. Of Safety & Liaison | Lack of services of SAPS, police stations are far | Construction of satellite police station |
| Dept. Of Public Works | Bridge access needed | Construction of bridge |

AREA: Nkgoru

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--------------------------------------|--|-----------------|
| 1. Water and Sanitation | No VIP toilets, and no water at village extension | This leads to health problems | Construction of VIP toilets and reticulation of water to new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No projects in the village | High rate of unemployment | CWP allocations & LED projects | 2 |
| 4. Electricity | Main village electrified | Village extension is not electrified | Electrification of village extension | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Few RDP/Low Cost houses | Overcrowding in households | Construction of RDP/Low Cost houses | 7 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|---------------------|--|
| Dept. of Communication & Information Systems | No cellphone signal | Installation of Vodacom & MtN network mast |

WARD NO: 10

AREA: Masipa

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|--|----------|
| 1. Water and Sanitation | No water No VIP Toilets No Boreholes | No water reticulation | New water reticulation | 1 |
| 2. Roads and Stormwater | No stormwater control | Water damaging people's houses and roads | Construction of stormwater control | 2 |
| 3. LED and Unemployment | No cooperatives | High unemployment | Establishment of cooperatives | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No dumping site | Poses health hazards to community | Refuse collection | 4 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/low cost houses have been built | RDP/low cost houses needed at village extension | Allocation of RDP/low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | No high mast lights | Promotes crime | Installation of high mast lights needed | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall No Library | No venue to conduct community meetings | Construction of Community Hall and library | 7 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|---|--|
| Dept. of Communication & Information Systems | No cellphone signal No community radio station | Installation of Vodacom & MtN network mast Establishment of community radio station |
| Dept. Of Education | No FET College | Construction of FET College |

| | | |
|---------------------------------------|--|-------------------------------------|
| Dept. of Roads & Transport | Gravel road from Bakenburg to Malapile via Masipa, damages vehicles and blocks students from accessing schools | Construction of bridges and tarring |
|---------------------------------------|--|-------------------------------------|

AREA: Goodhope

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--|---|-----------------|
| 1. Water and Sanitation | No water No VIP Toilets No Boreholes | No water reticulation | New water reticulation | 1 |
| 2. Roads and Stormwater | No storm water control and roads/ bridge | Water damaging people's houses and roads | Construction of roads and stormwater | 2 |
| 3. LED and Unemployment | No cooperatives | High unemployment | Establishment of cooperatives and malls | 11 |
| 4. Electricity | Main village electrified | No electricity at new extension | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No dumping site | Poses health hazards to community | Refuse collection | 12 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/low cost houses have been built | RDP/low cost houses needed at village extension | Allocation of RDP/low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | No highmast lights | High crime rate | Installation of highmast lights | 14 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall No Library | No venue to conduct community meetings | Construction of Community Hall and library | 7 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|---|--|
| Dept. of Communication & Information Systems | No cellphone signal No community radio station | Installation of Vodacom & MtN network mast Establishment of community radio station |
| Dept. Of Education | No FET College | Construction of FET College |

| | | |
|---------------------------------------|--|-------------------------------------|
| Dept. of Roads & Transport | Gravel road from Bakenburg to Malapile via Masipa, damages vehicles and blocks students from accessing schools | Construction of bridges and tarring |
|---------------------------------------|--|-------------------------------------|

AREA: Koanaite

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|--|-----------------|
| 1. Water and Sanitation | No water No VIP Toilets No Boreholes | No water reticulation | New water reticulation | 1 |
| 2. Roads and Stormwater | No stormwater control | Water damaging people's houses and roads | Construction of stormwater control | 2 |
| 3. LED and Unemployment | No cooperatives | High unemployment | Establishment of cooperatives | |
| 4. Electricity | No Electricity | Promotes crime | Electrification of village | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No dumping site | Poses health hazards to community | Refuse collection | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/low cost houses have been built | RDP/low cost houses needed at village extension | Allocation of RDP/low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall No Library | No venue to conduct community meetings | Construction of Community Hall and library | 7 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|--|--|
| Dept. of Communication & Information Systems | No cellphone signal No community radio station | Installation of Vodacom & MtN network mast Establishment of community radio station |
| Dept. Of Education | No FET College | Construction of FET College |
| Dept. of Roads & Transport | Gravel road from Bakenburg to Malapile via Masipa, damages vehicles and blocks students from accessing schools | Construction of bridges and tarring |

AREA: Marulaneng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|--|-----------------|
| 1. Water and Sanitation | No water No VIP Toilets No Boreholes | No water reticulation | New water reticulation | 1 |
| 2. Roads and Stormwater | No stormwater control and roads | Water damaging people's houses and roads | Completion of roads project | 2 |
| 3. LED and Unemployment | No cooperatives | High unemployment | Establishment of cooperatives and malls | 11 |
| 4. Electricity | Main village electrified | No electricity at new extension | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No dumping site | Poses health hazards to community | Refuse collection | 12 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/low cost houses have been built | RDP/low cost houses needed at village extension | Allocation of RDP/low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | No high mast lights & high mast lights needed | High crime rate | Installation of highmast lights | 14 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall No Library | No venue to conduct community meetings | Construction of Community Hall and library | 7 |

| | | | |
|---------------|--|--|--|
| 15. Transport | | | |
|---------------|--|--|--|

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|--|--|
| Dept. of Communication & Information Systems | No cellphone signal No community radio station | Installation of Vodacom & MtN network mast Establishment of community radio station |
| Dept. Of Education | No FET College | Construction of FET College |
| Dept. of Roads & Transport | Gravel road from Bakenburg to Malapile via Masipa, damages vehicles and blocks students from accessing schools | Construction of bridges and tarring |

AREA: Mautjana

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|------------------------------------|-----------------|
| 1. Water and Sanitation | No water No VIP Toilets No Boreholes | No water reticulation | New water reticulation | 1 |
| 2. Roads and Stormwater | No stormwater control | Water damaging people's houses and roads | Construction of stormwater control | 2 |
| 3. LED and Unemployment | No cooperatives | High unemployment | Establishment of cooperatives | |
| 4. Electricity | No Electricity | Promotes crime | Electrification of village | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No dumping site | Poses health hazards to community | Refuse collection | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/low cost houses have been built | RDP/low cost houses needed at village extension | Allocation of RDP/low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |

| | | | | |
|---------------------------------|---------------------------------|--|--|---|
| 14. Community Facilities | No community hall No Library | No venue to conduct community meetings | Construction of Community Hall and library | 7 |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|--|--|
| Dept. of Communication & Information Systems | No cellphone signal No community radio station | Installation of Vodacom & MtN network mast Establishment of community radio station |
| Dept. Of Education | No FET College | Construction of FET College |
| Dept. of Roads & Transport | Gravel road from Bakenburg to Malapile via Masipa, damages vehicles and blocks students from accessing schools | Construction of bridges and tarring |

AREA: Pudiakgopa

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|---|-----------------|
| 1. Water and Sanitation | No water No VIP Toilets No Boreholes | No water reticulation | New water reticulation | 1 |
| 2. Roads and Stormwater | No stormwater control and roads | Water damaging people's houses and roads | Construction of roads and stormwater | 2 |
| 3. LED and Unemployment | No cooperatives | High unemployment | Establishment of cooperatives and malls | 11 |
| 4. Electricity | Main village electrified | No electricity at new extension | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No dumping site | Poses health hazards to community | Refuse collection | 12 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/low cost houses have been built | RDP/low cost houses needed at village extension | Allocation of RDP/low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | No highmast lights | High crime rate | Installation of highmast lights | 14 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |

| | | | | |
|----------------------------|---------------------------------|--|--|---|
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall No Library | No venue to conduct community meetings | Construction of Community Hall and library | 7 |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|--|--|
| Dept. of Communication & Information Systems | No cellphone signal No community radio station | Installation of Vodacom & MtN network mast Establishment of community radio station |
| Dept. Of Education | No FET College | Construction of FET College |
| Dept. of Roads & Transport | Gravel road from Bakenburg to Malapile via Masipa, damages vehicles and blocks students from accessing schools | Construction of bridges and tarring |

AREA: Taolome

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|---|-----------------|
| 1. Water and Sanitation | No water No VIP Toilets No Boreholes | No water reticulation | New water reticulation | 1 |
| 2. Roads and Stormwater | No stormwater control and roads | Water damaging people's houses and roads | Construction of roads and stormwater | 2 |
| 3. LED and Unemployment | No cooperatives | High unemployment | Establishment of cooperatives and malls | 11 |
| 4. Electricity | Main village electrified | No electricity at new extension | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No dumping site | Poses health hazards to community | Refuse collection | 12 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/low cost houses have been built | RDP/low cost houses needed at village extension | Allocation of RDP/low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | No highmast lights | High crime rate | Installation of highmast lights | 14 |

| | | | | |
|----------------------------|---------------------------------|--|--|---|
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall No Library | No venue to conduct community meetings | Construction of Community Hall and library | 7 |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|--|--|
| Dept. of Communication & Information Systems | No cellphone signal No community radio station | Installation of Vodacom & MtN network mast Establishment of community radio station |
| Dept. Of Education | No FET College | Construction of FET College |
| Dept. of Roads & Transport | Gravel road from Bakenburg to Malapile via Masipa, damages vehicles and blocks students from accessing schools | Construction of bridges and tarring |

AREA: Van Wykspan

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--------------------------------------|--|---|---|-----------------|
| 1. Water and Sanitation | No water No VIP Toilets No Boreholes | No water reticulation | New water reticulation | 1 |
| 2. Roads and Storm water | No storm water control and roads | Water damaging people's houses and roads and the bus pick the people up far from their home | Completion of roads project | 2 |
| 3. LED and Unemployment | No cooperatives | High unemployment | Establishment of cooperatives and malls | 11 |
| 4. Electricity | Main village electrified | No electricity at new extension | Electrification of village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No dumping site | Poses health hazards to community | Refuse collection | 12 |

| | | | | |
|---|--|---|--|----|
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP/low cost houses have been built | RDP/low cost houses needed at village extension | Allocation of RDP/low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | We have 4 high mast lights one more needed | High crime rate | Installation of highmast lights | 14 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall No Library | No venue to conduct community meetings | Construction of Community Hall and library | 7 |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|--|--|
| Dept. of Communication & Information Systems | No cellphone signal No community radio station | Installation of Vodacom & MtN network mast Establishment of community radio station |
| Dept. Of Education | No FET College | Construction of FET College |
| Dept. of Roads & Transport | Gravel road from Bakenburg to Malapile via Masipa, damages vehicles and blocks students from accessing schools | Construction of bridges and tarring |

WARD NO: 11

AREA: Mahlaba

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--------------------------------------|---------------------------|--------------------------------------|---|-----------------|
| 1. Water and Sanitation | Water is unreliable | Village extension is without water | Water reticulation at new village extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | Village extension has no electricity | Electrification of village extension | 2 |
| 5. Institutional Arrangements | | | | |

| | | | | |
|---|--|-----------------------------|---------------------------------------|---|
| 6. Refuse and Solid Waste Management | No refuse removal | Environment is in bad state | Refuse removal | 5 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Waiting list for RDP/Low Cost houses is too long | Congestion in households | Allocation of for RDP/Low Cost houses | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------------|--|--|
| Dept. Of Health | Satellite clinic is too small to serve village | Construction of clinic |
| Dept. Of Roads & Transport | Poor transport in the village | Access road be tarred |
| Dept. Of Home Affairs | Community travels far to access service | Construction of satellite office |
| Dept. Of Safety & Liaison | High crime rate | Construction of satellite police station |
| SASSA | Poverty is a challenge | Social relief grant needed |
| Dept. Of Social Development | ECD center has no proper building | Construction of ECD center |

AREA: Ditlotswane

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|-----------------------------|---------------------------------------|-----------------|
| 1. Water and Sanitation | Water is unreliable | Water shortages | Drilling & equipping of borehole | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No LED projects | High unemployment rate | Implementation of LED projects | 2 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment is in bad state | Refuse removal | 3 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Waiting list for RDP/Low Cost houses is too long | Congestion in households | Allocation of for RDP/Low Cost houses | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|--|
| Dept. Of Home Affairs | Community travels far to access service | Construction of satellite office |
| SASSA | Poverty is a challenge | Social relief grant needed |
| Dept. Of Safety & Liaison | High crime rate | Construction of satellite police station |

AREA: Basogadi

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--------------------------------------|---|-----------------|
| 1. Water and Sanitation | Water is unreliable | Village extension is without water | Water reticulation at new village extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | Village extension has no electricity | Electrification of village extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment is in bad state | Refuse removal | 5 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Waiting list for RDP/Low Cost houses is too long | Congestion in households | Allocation of for RDP/Low Cost houses | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------------------|--|--|
| Dept. Of Health | Satellite clinic is too small to serve village | Construction of clinic |
| Dept. Of Roads & Transport | Poor transport in the village | Access road be tarred |
| Dept. Of Home Affairs | Community travels far to access service | Construction of satellite office |
| Dept. Of Safety & Liaison | High crime rate | Construction of satellite police station |
| SASSA | Poverty is a challenge | Social relief grant needed |
| Dept. Of Social Development | ECD center has no proper building | Construction of ECD center |

AREA: Malokong

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------|--------------------------------------|--------------------------------------|-----------------|
| 1. Water and Sanitation | Water not bad | Borehole with low yields | Drilling & equipping new boreholes | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No LED projects | High rate of unemployment | LED projects be implemented | 3 |
| 4. Electricity | Main village electrified | Village extension has no electricity | Electrification of village extension | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment is in bad state | Refuse removal | 5 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|--|--|
| Dept. Of Health | Satellite clinic is too small to serve village | Construction of clinic |
| Dept. Of Roads & Transport | Poor transport in the village | Access road be tarred |
| Dept. Of Home Affairs | Community travels far to access service | Construction of satellite office |
| Dept. Of Safety & Liaison | High crime rate | Construction of satellite police station |
| SASSA | Poverty is a challenge | Social relief grant needed |

AREA: Mmotong

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--------------------------------------|---|-----------------|
| 1. Water and Sanitation | Water is unreliable | Village extension is without water | Water reticulation at new village extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | Village extension has no electricity | Electrification of village extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment is in bad state | Refuse removal | 5 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Waiting list for RDP/Low Cost houses is too long | Congestion in households | Allocation of for RDP/Low Cost houses | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------------------|--|--|
| Dept. Of Health | Satellite clinic is too small to serve village | Construction of clinic |
| Dept. Of Roads & Transport | Poor transport in the village | Access road be tarred |
| Dept. Of Home Affairs | Community travels far to access service | Construction of satellite office |
| Dept. Of Safety & Liaison | High crime rate | Construction of satellite police station |
| SASSA | Poverty is a challenge | Social relief grant needed |
| Dept. Of Social Development | ECD center has no proper building | Construction of ECD center |

AREA: Mothwathase

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--------------------------------|--|-----------------|
| 1. Water and Sanitation | Water is unreliable | Water shortages | Drilling & equipping of borehole and reservoir | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No LED projects | High unemployment rate | Implementation of LED projects | 3 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment is in bad state | Refuse removal | 7 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Waiting list for RDP/Low Cost houses is too long | Congestion in households | Allocation of for RDP/Low Cost houses | 4 |
| 9. Crime Prevention, Safety & Security | Crime rate is high | House break-ins and drug abuse | Installation of high mast lights | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------------|---|----------------------------------|
| Dept. Of Health | Clinic is too small to serve village | Allocation of mobile clinic |
| Dept. Of Roads & Transport | Poor transport in the village | Access road be tarred |
| Dept. Of Home Affairs | Community travels far to access service | Construction of satellite office |
| SASSA | Poverty is a challenge | Social relief grant needed |

AREA: Rooiwal

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--------------------------|--------------------------------------|--------------------------------------|----------|
| 1. Water and Sanitation | Water not bad | Borehole with low yields | Drilling & equipping new boreholes | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No LED projects | High rate of unemployment | LED projects be implemented | 3 |
| 4. Electricity | Main village electrified | Village extension has no electricity | Electrification of village extension | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment is in bad state | Refuse removal | 5 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|--|--|
| Dept. Of Health | Satellite clinic is too small to serve village | Construction of clinic |
| Dept. Of Roads & Transport | Poor transport in the village | Access road be tarred |
| Dept. Of Home Affairs | Community travels far to access service | Construction of satellite office |
| Dept. Of Safety & Liaison | High crime rate | Construction of satellite police station |
| SASSA | Poverty is a challenge | Social relief grant needed |

WARD NO: 12

AREA: Mahwelereng Zone 2

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|-----------------------------------|----------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | No stormwater and road not in good condition | No proper control of stormwater | Tar road with stormwater | 1 |
| 3. LED and Unemployment | No LED project and unemployment | Most people are not working | Job creation initiatives | 3 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage of RDP/Low Cost houses | People are still staying in shacks | Allocation of RDP/Low Cost houses | 2 |
| 9. Crime Prevention, Safety & Security | No highmast lights | High rate of crime | Installation of highmast lights | 6 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sports facilities | Travelling long distance to access facilities | Construction of stadium | 5 |
| 14. Community Facilities | Community hall is dilapidated | Community has no access to a community hall | Construction of community hall | 4 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|-----------------|-----------------------|
| Dept. Of Safety & Liaison | High crime rate | Establishment of CPF |

AREA: Aluta Park (Ext 17)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|------------------------------------|--------------------------------------|----------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | No storm water drainage and roads are not good | No running of storm water | Tar road and storm water | 1 |
| 3. LED and Unemployment | No LED projects and people are unemployed | Most of the people are not working | Job creation | 6 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | There are three high mast lights | Not enough to cover the area | Installation of high mast light | 6 |
| 10. Health & Welfare | No clinic | People travel long distance | Construction of clinic needed | 3 |
| 11. Communication | | | | |
| 12. Education | No high school | Learners travel long distances | Construction of a high school needed | 2 |
| 13. Sports, Arts & Culture | No sport facilities | travel long distances | Stadium needed | 4 |
| 14. Community Facilities | No community hall | travel long distances | Community hall needed | 5 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|-------------------------------|-------------------------------|
| Dept. Of Health | Clinic not operating 24 hours | Clinic must operate 24 hours |
| SAPS | Crime too high | Establishment of C.P,F needed |
| Dept. Of Education | No high school | High school needed |

AREA: Home 2000(Mahwelereng)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|------------------------------------|---------------------------------|----------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | No storm water drainage | No running water of storm water | Tar road and storm water | 1 |
| 3. LED and Unemployment | No LED projects and people are unemployed | Most of the people are not working | Job creation | 3 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | No high mast lights | Crime too high | Installation of high mast light | 2 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sport facilities | travel long distances | Stadium needed | 5 |
| 14. Community Facilities | No community hall | travel long distances | Community hall needed | 4 |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------|----------------|-------------------------------|
| SAPS | Crime too high | Establishment of C.P,F needed |

WARD NO: 13

AREA: Ga-Chaba

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|-------------------------------------|----------------------------------|---|----------|
| 1. Water and Sanitation | Main village has water | No water at village extension | Water reticulation at new village extension | 1 |
| 2. Roads and Stormwater | No tarred roads | Roads in bad condition | Tarring project needed | 2 |
| 3. LED and Unemployment | No LED project, high unemployment | Most people are not working | Job creation | 4 |
| 4. Electricity | Area is 95% electrified | No electricity in 5% of the area | Electrification of the remaining 5% houses | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/low cost houses have been built | RDP/low cost houses not enough | Additional RDP/low cost houses allocation | 5 |
| 9. Crime Prevention, Safety & Security | 1 highmast light installed | Crime is too high | Additional high mast lights be installed | 8 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|---|----------------------------------|
| Dept. Of Health | Community travels long distance to get access to clinic | Construction of a clinic |
| Dept. Of Education | No primary school | Construction of a primary school |

AREA: Millennium Park

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--|---|-----------------|
| 1. Water and Sanitation | Main village has water | No water at village extension | Water reticulation at new village extension | 1 |
| 2. Roads and Stormwater | Main village has access | No road and stormwater | Tarring project needed | 2 |
| 3. LED and Unemployment | No LED project, high unemployment | Most people are not working | Job creation | 4 |
| 4. Electricity | Main village has access to electricity | No electricity at village extension | Electrification of Extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/low cost houses have been built at the main village | RDP/low cost houses not built at extension | Additional RDP/low cost houses allocation | 5 |
| 9. Crime Prevention, Safety & Security | 1 highmast light installed | Crime is too high | Additional high mast lights be installed | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall in the village | No venue to hold community meetings | Construction of a community hall | 8 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------------------------|---|------------------------------|
| Dept. Of Health | Community travels long distance to get access to clinic | Construction of a clinic |
| Dept. Of Safety , Security & Liaison | High rate of crime | Establishment of CPF |

WARD NO: 13
 AREA: PHAFOLA

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|-------------------------------------|---|---|----------|
| 1. Water and Sanitation | Water shortage | Poor access to water | Water reticulation project | 1 |
| 2. Roads and Stormwater | No tarred roads | Roads in bad condition | Tarring project needed | 2 |
| 3. LED and Unemployment | No LED project, high unemployment | Most people are not working | Job creation | 4 |
| 4. Electricity | Main village has been electrified | No electricity in new village extension | Electrification of the village extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/low cost houses have been built | RDP/low cost houses not enough | Additional RDP/low cost houses allocation | 5 |
| 9. Crime Prevention, Safety & Security | 1 highmast light installed | Crime is too high | Additional high mast lights be installed | 6 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------------------------|--------------------|--|
| Dept. Of Safety , Security & Liaison | High rate of crime | Construction of satellite police station |

AREA: Ga-Rauwele (Witrivier)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--|---|-----------------|
| 1. Water and Sanitation | Main village has water | No water at village extension | Water reticulation at new village extension | 1 |
| 2. Roads and Stormwater | Main village has access | No road and stormwater at extension | Tarring project needed | 2 |
| 3. LED and Unemployment | No LED project, high unemployment | Most people are not working | Job creation | 4 |
| 4. Electricity | Main village has access to electricity | No electricity at village extension | Electrification of Extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/low cost houses have been built at the main village | RDP/low cost houses not built at extension | Additional RDP/low cost houses allocation | 5 |
| 9. Crime Prevention, Safety & Security | 1 highmast light installed | Crime is too high | Additional high mast lights be installed | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall in the village | No venue to hold community meetings | Construction of a community hall | 8 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------------------------|---|------------------------------|
| Dept. Of Health | Community travels long distance to get access to clinic | Construction of a clinic |
| Dept. Of Safety , Security & Liaison | High rate of crime | Establishment of CPF |

AREA: Sekuruwe

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|------------------------------------|--|-----------------|
| 1. Water and Sanitation | Shortage of VIP Sanitation, and no water at village extension | Poor access to sanitation | Water reticulation project at extension and VIP toilets allocation | 1 |
| 2. Roads and Stormwater | No tarred roads at extension | Roads in bad condition | Tarring project needed | 2 |
| 3. LED and Unemployment | No LED project, high unemployment | Most people are not working | Job creation | 3 |
| 4. Electricity | Village is 90% electrified | 10% of village is not electrified | Electrification of the remaining 10% | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | Littering of disposable nappies | Health hazards | Refuse removal services | 12 |
| 7. Land and Environmental Management | Insufficient land for agriculture and business purposes | High unemployment | Land for business and agriculture needed | 6 |
| 8. Housing | 90 % RDP/low cost houses have been built | RDP/low cost houses not enough | Additional RDP/low cost houses allocation | 5 |
| 9. Crime Prevention, Safety & Security | No highmast light installed | Crime is too high | Additional high mast lights be installed | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No venue to hold community meeting | Construction of a hall | 11 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|-----------------------------------|--|
| Dept. of Communication & Information Systems | No cellphone network connectivity | Installation of cellphone network masts |
| Dept. Of Education | No tertiary institution | Construction of tertiary institute |
| Dept. Of Safety , Security & Liaison | High rate of crime | Construction of satellite police station |

| | | |
|-----------------|-----------------------|-----------------------------------|
| Dept. Of Health | No ambulance services | Allocation of ambulance at clinic |
|-----------------|-----------------------|-----------------------------------|

AREA: SKIMMING

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|---|-----------------|
| 1. Water and Sanitation | No water | No borehole pump at borehole | Installation of borehole pump and transformer | 1 |
| 2. Roads and Stormwater | Road in bad condition | Inaccessible roads | Tarring project needed | 2 |
| 3. LED and Unemployment | High unemployment | No job creation projects | LED projects and programmes | 4 |
| 4. Electricity | Village is 90% electrified | There is 10% of the village without electricity | Electrification of 10% Houses | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | Littering of disposable nappies | Unhealthy environment | Refuse removal service | 12 |
| 7. Land and Environmental Management | Land for residential sites insufficient | No land to construct RDP/low cost houses | Allocation of land for residential sites | 13 |
| 8. Housing | 90% of RDP/low cost houses | | Additional RDP/low cost houses allocation | 5 |
| 9. Crime Prevention, Safety & Security | 80% of high mast lights | | Additional high mast lights be installed | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall in the village | No venue to hold community meetings | Construction of a community hall | 14 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|---|---|
| Dept. Of Health | Community travels long distance to get access to clinic | Construction of a clinic |
| Dept. of Communication & Information Systems | No cellphone network connectivity | Installation of cellphone network masts |
| Dept. Of Education | No tertiary | Constriction of tertiary institution |
| Dept. Of Health | No ambulance service | Allocation of ambulance at clinic |

WARD NO: 14
 AREA: Fothane

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|--|---|----------|
| 1. Water and Sanitation | No water supply | Fothane Mini Water scheme project incomplete | Completion of Fothane Mini Water Scheme | 1 |
| 2. Roads and Stormwater | Poor access roads | Access roads inaccessible | Tarring of Access Roads | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 4 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation in new extension | 3 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No community library available | | Construction of Library | 6 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|-----------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |

AREA: Kwakwalata

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|---|---|----------|
| 1. Water and Sanitation | Main village has water | Water reticulation does not reach village extension | Water reticulation at village extension | 1 |
| 2. Roads and Stormwater | Poor access roads | Access roads inaccessible | Tarring of Access Roads | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | Village extension has no electricity | Electrification of extended households | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 5 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation | 4 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No community library available | | Construction of Library | 6 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|-----------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |

AREA: Mabuela

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--------------------------------------|--|-----------------|
| 1. Water and Sanitation | Main village has water | Village extension has no water | Water reticulation to ne extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | Village extension has no electricity | Electrification of extended households | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation | 3 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No community library available | | Construction of Library | 4 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|------------------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |
| Dept. Of Health | Clinic available but does not operate 24 hours | Clinic to operate 24 hours |

AREA: Mabusela

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|------------------------------------|-----------------|
| 1. Water and Sanitation | No water | Village relied on the Fothane water scheme being finished | Completion of Fothane Water Scheme | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 3 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation | 2 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No community library available | | Construction of Library | 4 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|------------------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |

AREA: Magope

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|----------------------------|----------------------------------|-----------------|
| 1. Water and Sanitation | No water | Borehole equipment | Completion of water project | 1 |
| 2. Roads and Stormwater | No access road in a bad condition | Inaccessible access roads | Tarring of access road | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 5 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation | 4 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No community library available | | Construction of Library | 6 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|------------------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |

AREA: Mahlogo

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|-------------------------------|---|-----------------|
| 1. Water and Sanitation | Minimal water supply | No water at village extension | Water reticulation at village extension | 1 |
| 2. Roads and Stormwater | Poor access road | Inaccessible access road | Tarring of access road | 4 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Village is electrified | Supply trips regularly | Upgrading of electricity supply | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation | 2 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | No library available | Construction of library | 5 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|------------------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |

AREA: Mamaala/Parakisi

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|----------------------------|----------------------------------|-----------------|
| 1. Water and Sanitation | No water | Borehole equipment | Project not Completed | 1 |
| 2. Roads and Stormwater | Poor access road | Inaccessible access road | Tarring of access road | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 5 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation | 3 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | No library available | Construction of library | 6 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|------------------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |

AREA: Matopa

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|------------------------------------|-----------------|
| 1. Water and Sanitation | No water | Village relied on the Fothane water scheme being finished | Completion of Fothane Water Scheme | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 3 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation | 2 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No community library available | | Construction of Library | 4 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|------------------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |

AREA: Mesopotamia

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--------------------------------------|------------------------------------|-----------------|
| 1. Water and Sanitation | Minimal water supply | Extension supply not reliable | Completion of reticulation project | 1 |
| 2. Roads and Stormwater | Poor access roads | Access roads inaccessible | Tarring of Access Roads | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village not electrified | Village extension has no electricity | Electrification of extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 5 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation | 4 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights | 7 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No community library available | | Construction of Library | 6 |
| 14. Community Facilities | No community hall | | Construction of community hall | 8 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|------------------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |

AREA: Mosoge

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|----------------------------|----------------------------------|-----------------|
| 1. Water and Sanitation | Main village has water | | Completion of water project | 1 |
| 2. Roads and Stormwater | No access road in a bad condition | Inaccessible access roads | Completion of roads projects | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 3 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation | 4 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights | 2 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No community library available | | Construction of Library | 5 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|------------------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |

AREA: Ramorulana

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|--------------------------------|------------------------------------|-----------------|
| 1. Water and Sanitation | Main village has water | Village extension has no water | Water reticulation to ne extension | 5 |
| 2. Roads and Stormwater | No access road in a bad condition | Inaccessible access roads | Tarring of access roads | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | Poor health hazards | Refuse removal service | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | RDP/Low Cost houses allocation | 1 |
| 9. Crime Prevention, Safety & Security | Drug and alcohol abuse | High crime rate | Installation of high mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No community library available | | Construction of Library | 4 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|---|------------------------------|
| Dept. Of Safety & Liaison | High crime rate because of drug and alcohol abuse | Establishment of CPF |

WARD NO: 15

AREA: Kaditshwene

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|---|--|----------|
| 1. Water and Sanitation | Main village has water | Village extension has no water | Water reticulation at village extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No LED projects | High unemployment | LED projects | 7 |
| 4. Electricity | No Electricity | High crime because of darkness | Electrification of new extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment in a bad condition | Refuse removal service | 13 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | Construction of RDP/Low Cost houses | 12 |
| 9. Crime Prevention, Safety & Security | No high mast lights installed | High crime rate | Installation of high mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No proper sports facilities | Youth get into crime | Construction of proper sports facilities | 10 |
| 14. Community Facilities | No community hall | No shelter to conduct community gathering | Construction of community hall | 8 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--|--|---|
| Dept. Of Health | Villagers walk long distance to access clinic services | Construction of a clinic |
| Dept. Of Education | No high school No TVET/Tertiary | Construction of High School Construction of TVET College |
| Dept. of Communication & Information Systems | No cellphone signal | Installation of Vodacom & MtN network mast |
| SASSA | No pension pay point shelter | Construction of pension pay point shelter |

| | | |
|----------------------------|--|--|
| Dept. Of Agriculture | No village boundary fence, leading to stock theft | Installation of village boundary fence |
| Dept. Of Roads & Transport | No bus services, leading to high cost of transport | Allocation of bus services |

AREA: Leyden

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|---|---|----------|
| 1. Water and Sanitation | Main village has water | Village extension has no water | Water reticulation at village extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No LED projects | High unemployment | LED projects | 7 |
| 4. Electricity | Main village is electrified | New village extension is not electrified | Electrification of new extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment in a bad condition | Refuse removal service | 13 |
| 7. Land and Environmental Management | Grave yard is full, no land for residential sites | People need residential sites | Allocation of residential sites and new graveyard | 14 |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | Construction of RDP/Low Cost houses | 12 |
| 9. Crime Prevention, Safety & Security | No high mast lights installed | High crime rate | Installation of high mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No proper sports facilities | Youth get into crime | Construction of proper sports facilities | 10 |
| 14. Community Facilities | No community hall | No shelter to conduct community gathering | Construction of community hall | 8 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------|--|--------------------------------|
| Dept. Of Health | Villagers walk long distance to access clinic services | Construction of a clinic |
| Dept. Of Roads & Transport | No bus transport, high transport cost | Allocation of bus service |
| Dept. Of Education | No primary school at new village extension | Construction of Primary School |

| | | |
|---|--|---|
| Dept. of Communication & Information Systems | No cellphone signal | Installation of Vodacom & MtN network mast |
| SASSA | No pension pay point shelter | Construction of pension pay point shelter |
| Dept. Of Agriculture | No farming project – Livestock and Crops | Introduction of farming projects – Livestock and Crop farming |

AREA: Makekeng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|--|-----------------|
| 1. Water and Sanitation | Main village has water | Village extension has no water | Water reticulation at village extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No LED projects | High unemployment | LED projects | 7 |
| 4. Electricity | No Electricity | High crime because of darkness | Electrification of new extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment in a bad condition | Refuse removal service | 13 |
| 7. Land and Environmental Management | | | | 14 |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | Construction of RDP/Low Cost houses | 12 |
| 9. Crime Prevention, Safety & Security | No high mast lights installed | High crime rate | Installation of high mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No proper sports facilities | Youth get into crime | Construction of proper sports facilities | 10 |
| 14. Community Facilities | No community hall | No shelter to conduct community gathering | Construction of community hall | 8 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|--|---|
| Dept. Of Health | Villagers walk long distance to access clinic services | Construction of a clinic |
| Dept. Of Education | No high school No TVET/Tertiary | Construction of High School Construction of TVET College |

| | | |
|---|---|--|
| Dept. of Communication & Information Systems | No cellphone signal | Installation of Vodacom & MtN network mast |
| SASSA | No pension pay point shelter | Construction of pension pay point shelter |
| Dept. Of Agriculture | No village boundary fence, leading to stock theft | Installation of village boundary fence |

AREA: Rantlakana

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|--|-----------------|
| 1. Water and Sanitation | Main village has water | Village extension has no water | Water reticulation at village extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | No LED projects | High unemployment | LED projects | 3 |
| 4. Electricity | Main village is electrified | Village extension does not have electricity | Electrification of village extension | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment in a bad condition | Refuse removal service | 11 |
| 7. Land and Environmental Management | Graveyard site full, no land for residential sites | | Allocation of land for graveyard and residential sites | 10 |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | Construction of RDP/Low Cost houses | 5 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No proper sports facilities | Youth get into crime | Construction of proper sports facilities | 7 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------------------|--|--|
| Dept. Of Agriculture | No village boundary fence | Installation of village boundary fence |
| Dept. Of Health | Villagers walk long distance to access clinic services | Construction of a clinic |
| Dept. Of Social Development | ECD in place but has no proper building | Construction of ECD building |
| Dept. Of Roads & Transport | No bus transport, high transport cost | Allocation of bus service |
| Dept. Of Education | No TVET/Tertiary institution | Construction of TVET College |
| SAPS | High crime rate | Mobile police station is needed |

AREA: Sepharane

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|---|-----------------|
| 1. Water and Sanitation | Main village has water | New extension has no water | Water reticulation at new extension and new bulk supply is needed | 1 |
| 2. Roads and Stormwater | Phase 1 of a road project complete | Incomplete road projects | Phase 2 of the road project | 2 |
| 3. LED and Unemployment | No LED projects | High unemployment | LED projects | 3 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Environment in a bad condition | Refuse removal service | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses were built but not enough | Overcrowding in households | Construction of RDP/Low Cost houses | 12 |
| 9. Crime Prevention, Safety & Security | No high mast lights installed | High crime rate | Installation of high mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No proper sports facilities | Youth get into crime | Construction of proper sports facilities | 7 |
| 14. Community Facilities | No community hall | No shelter to conduct community gathering | Construction of community hall | 8 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---|--|--|
| Dept. Of Agriculture | No village boundary fence | Installation of village boundary fence |
| Dept. Of Health | Villagers walk long distance to access clinic services | Construction of a clinic |
| Dept. Of Social Development | ECD in place but has no proper building | Construction of ECD building |
| Dept. Of Roads & Transport | No bus transport, high transport cost | Allocation of bus service |
| Dept. Of Education | No TVET/Tertiary institution | Construction of TVET College |
| Dept. of Communication & Information Systems | Poor cellphone signal | Installation of Vodacom & MTN network mast |

WARD NO: 16

AREA: Makapan's Valley

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|--|----------|
| 1. Water and Sanitation | Main village has water | Village extension has no water | Water reticulation at village extension | 1 |
| 2. Roads and Stormwater | Gravel road | Road not in a good condition | Tar of main road needed | 3 |
| 3. LED and Unemployment | High unemployment rate | Most of the people not working | Job creation | 7 |
| 4. Electricity | Village is electrified | No electricity at extension | Electrified of extension needed | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | 30 households needs RDP Houses/low cost houses | No RDP houses/ low cost houses at extension | Allocation of RDP houses/ low cost houses needed | 2 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | No Clinic | Clinic needed | Building of a clinic | 5 |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|---------------------------------|--|
| Dept. Of Transport | No public transport | Department of transport to provide transport |
| Dept. Of Health | Mobile clinic come once a month | Building of a clinic is needed |

AREA: Maribashoek

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|---|---|-----------------|
| 1. Water and Sanitation | Shortage water and VIP toilets | No access | Water reticulation and VIP toilets needed | 1 |
| 2. Roads and Stormwater | Access roads | Internal street no in a good conditions | Paving the internal street | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | No high mast lights | Crime too high | Installation of high mast lights needed | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Matebeleng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------|-------------------------------------|--------------------------------------|-----------------|
| 1. Water and Sanitation | No VIP toilets | People has no access | VIP toilets needed | 2 |
| 2. Roads and Stormwater | No Roads | No access roads | Tar road | 1 |
| 3. LED and Unemployment | Unemployment to high | People are not working | Job creation | 4 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No houses | People have no houses | RDP houses/low cost houses needed | 3 |
| 9. Crime Prevention, Safety & Security | No high mast lights | Crime too high | Installation of high mast lights | 7 |
| 10. Health & Welfare | No access | Travelling long distance | Build a clinic | 6 |
| 11. Communication | Poor connection | No network | Installation of network tower needed | 8 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No access | No sport facilities | Sport facilities needed | 10 |
| 14. Community Facilities | No community hall | Np place to hold community meetings | Community hall needed | 11 |
| 15. Transport | No transport | Hiking at the main roads | Public transport needed | 9 |

AREA: Sterkrevier

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------|-----------------------------|---------------------------------|-----------------|
| 1. Water and Sanitation | No water | No access of water | Water reticulation needed | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Village is electrified | No electricity at extension | Electrified of extension needed | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Sterkwater

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|-----------------------------|---|---|-----------------|
| 1. Water and Sanitation | Shortage water | Village extension has no water | Water reticulation at village extension | 1 |
| 2. Roads and Stormwater | None | Damage street | Erection of Storm water | 2 |
| 3. LED and Unemployment | High unemployment rate | Most of the people not working | Job creation | 6 |
| 4. Electricity | Village is electrified | No electricity at extension | Electrified of extension needed | 7 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No houses | No houses at extension | Allocation of RDP houses needed | 4 |
| 9. Crime Prevention, Safety & Security | No high mast lights | Lots of stork theft and houses breaking | Policing forum needed | 3 |
| 10. Health & Welfare | Clinic not working 24 hours | Clinic not working 24 hours | Clinic must work 24 hours | 5 |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|-----------------------------|------------------------------|
| SAPS | Crime too high | C.P.F to be established |
| Dept. Of Health | Clinic not working 24 hours | To work 24 hours |

WARD NO: 17

AREA: Danesane Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------|-------------------------------|-------------------------------|----------|
| 1. Water and Sanitation | Water not enough | No water at village extension | Reticulation to new extension | 01 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Village electrified | Extension not complete | Complete electricity project | 02 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Unclean environment | Refuse removals service | 04 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | No High mast light | Install high mast light | Add High mast lights | 03 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|----------------------------|-----------------------|
| SAPS | Abuse of alcohol and drugs | We need C.P.F |
| Dept. of Health | Not working 24 hours | To work 24 hours |

AREA: Hans / Ga- Masenya

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|-----------------------|-------------------------------|--|----------|
| 1. Water and Sanitation | Water not enough | No water at village extension | Reticulation to new extension | 01 |
| 2. Roads and Stormwater | Tar road | Tar road Hans to skimming | | 05 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse removal | Unclean environment | Refuse removals service | 02 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Low cost construction | Allocation not enough | Allocation of RDP houses / low cost houses | 03 |
| 9. Crime Prevention, Safety & Security | No High mast light | Install high mast light | Add High mast lights | 04 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|----------------------------|-----------------------|
| SAPS | Abuse of alcohol and drugs | We need C.P.F |
| Dept. of Health | Not working 24 hours | To work 24 hours |

AREA: Lelaka

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|-------------------------------|---|-----------------|
| 1. Water and Sanitation | Water not enough | No water at village extension | Reticulation new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village is electrified | Extension without electricity | Complete electricity project | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No RDP houses / low cost Houses large number of people without | Backlog of RDP houses | Construction of RDP houses or low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No High mast light in the village | Install high mast light | Add High mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|-------------------------------------|------------------------------|
| Dept. of Health | Clinic does not operate 24hrs a day | Working 24 hours |
| SAPS | Abuse of alcohol | We need C.P.F |

AREA: Likiting Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------|-------------------------------|--|-----------------|
| 1. Water and Sanitation | Water not enough | No water at village extension | Reticulation new extension | 01 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Village electrified | Extension not complete | Complete electricity project | 02 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | No refuse removal | Unclean environment | Refuse removals service | 04 |
| 8. Housing | Low cost construction | Allocation not enough | Allocation of RDP houses / low cost houses | 03 |
| 9. Crime Prevention, Safety & Security | No High mast light | Install high mast light | Add High mast lights | 05 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|------------------------|-----------------------------|------------------------------|
| SAPS | Abuse of alcohol and drugs | We need C.P.F |
| Dept. of Health | Clinic not working 24 hours | Clinic to operate 24hrs |

AREA: Mashahleng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------|-------------------------------|--|-----------------|
| 1. Water and Sanitation | Water not enough | No water at village extension | Reticulation new extension | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Village electrified | Extension not complete | Complete electricity project | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Low cost construction | Allocation not enough | Allocation of RDP houses / low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No High mast light | Install high mast light | Add High mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|------------------------|-----------------------------|------------------------------|
| SAPS | Abuse of alcohol and drugs | We need C.P.F |
| Dept. of Health | Clinic not working 24 hours | To work 24 hours |

AREA: Matlou Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------|-------------------------------|--|-----------------|
| 1. Water and Sanitation | Water not enough | No water at village extension | Reticulation new extension | 01 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Village electrified | Extension not complete | Complete electricity project | 02 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Low cost construction | Allocation not enough | Allocation of RDP houses / low cost houses | 03 |
| 9. Crime Prevention, Safety & Security | No High mast light | Install high mast light | Add High mast lights | 04 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|------------------------|-----------------------------|------------------------------|
| SAPS | Abuse of alcohol and drugs | We need C.P.F |
| Dept. of Health | Clinic not working 24 hours | To work 24 hours |

AREA: Chokoe Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------|-------------------------------|--|-----------------|
| 1. Water and Sanitation | Water not enough | No water at village extension | Reticulation new extension | 01 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Village electrified | Extension not complete | Complete electricity project | 02 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | No refuse removal | Unclean environment | Refuse removals service | 04 |
| 8. Housing | Low cost construction | Allocation not enough | Allocation of RDP houses / low cost houses | 03 |
| 9. Crime Prevention, Safety & Security | No High mast light | Install high mast light | Add High mast lights | 05 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|-----------------------------|------------------------------|
| SAPS | Abuse of alcohol and drugs | We need C.P.F |
| Dept. of Health | Clinic not working 24 hours | To work 24 hours |

AREA: Seema Village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------|-------------------------------|--|-----------------|
| 1. Water and Sanitation | Water not enough | No water at village extension | Reticulation new extension | 01 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | No refuse removal | Unclean environment | Refuse removals service | 04 |
| 8. Housing | Low cost construction | Allocation not enough | Allocation of RDP houses / low cost houses | 02 |
| 9. Crime Prevention, Safety & Security | No High mast light | Install high mast light | Add High mast lights | 03 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|-----------------------------|------------------------------|
| SAPS | Abuse of alcohol and drugs | We need C.P.F |
| Dept. of Health | Clinic not working 24 hours | To work 24 hours |

WARD NO: 18

AREA: Armoed village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|--|----------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Roads not in a good condition | No access | Tar roads | 1 |
| 3. LED and Unemployment | Unemployment is too high | Most of people unemployment | Job creation needed | 2 |
| 4. Electricity | Main village has electricity | Extensions needs electricity | Electrify new extensions | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | We need complete RDP houses/ low cost houses | We need other RDP houses/ Low cost houses | Increase a number of new RDP houses? Low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | Poor connection | Network problem | Installation of network towers needed | 5 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sport facilities | People have no playing ground | Sport ground facilities needed | 7 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------|----------------|-------------------------|
| SAPS | Crime too high | C.P.F to be established |

AREA: Machikiri village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|---|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Roads not in a good condition | No access | Tar roads | 1 |
| 3. LED and Unemployment | Unemployment is too high | Most of people unemployment | Job creation needed | 2 |
| 4. Electricity | Main village has electricity | Extensions needs electricity | Electrify new extensions | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | We need complete RDP houses/ low cost houses | We need other RDP houses/ Low cost houses | Increase a number of new RDP houses? Low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | We need high mast light and street lights | People living in darkness | We need more high mast lights and street light through the roads site | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | Poor connection | Network problem | Installation of network towers needed | 6 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sport facilities | People have no playing ground | Sport ground facilities needed | 7 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|-------------------|------------------------------|
| SAPS | Crime too high | C.P.F to be established |

AREA: Molekane

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|--|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Roads not in a good condition | No access | Tar roads | 1 |
| 3. LED and Unemployment | Unemployment is too high | Most of people unemployment | Job creation needed | 2 |
| 4. Electricity | Main village has electricity | Electricity needed at new Extension | Electrify new extension | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | We need complete RDP houses/ low cost houses | We need other RDP houses/ Low cost houses | Increase a number of new RDP houses? Low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | Poor connection | Network problem | Installation of network towers needed | 5 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No place to hold community meetings | Building community hall of meetings | 6 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|-------------------|------------------------------|
| SAPS | Crime too high | C.P.F to be established |

AREA: Rietfontein

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--|--|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Roads not in a good condition | No access | Tar roads | 1 |
| 3. LED and Unemployment | Unemployment is too high | Most of people unemployment | Job creation needed | 2 |
| 4. Electricity | Main village has electricity | Extensions needs electricity | Electrify new extensions | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | We need complete RDP houses/ low cost houses | We need other RDP houses/ Low cost houses | Increase a number of new RDP houses? Low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | No clinic | People walk long distance to clinic | Clinic needed | 6 |
| 11. Communication | Poor connection | Network problem | Installation of network towers needed | 5 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No place to hold community meetings | Build community hall of meetings | 7 |
| 15. Transport | No public transport | People have no transport to school, town, clinic etc | People need transport to clinic or town etc | 8 |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|-------------------|------------------------------|
| SAPS | Crime too high | C.P.F to be established |

AREA: Rooibok

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|--|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Roads not in a good condition | No access | Tar roads | 1 |
| 3. LED and Unemployment | Unemployment is too high | Most of people unemployment | Job creation needed | 2 |
| 4. Electricity | Main village has electricity | Extensions needs electricity | Electrify new extensions | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | We need complete RDP houses/ low cost houses | We need other RDP houses/ Low cost houses | Increase a number of new RDP houses? Low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | Poor connection | Network problem | Installation of network towers needed | 5 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sport facilities | People have no playing ground | Sport ground facilities needed | 7 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|-------------------|------------------------------|
| SAPS | Crime too high | C.P.F to be established |

WARD NO: 19

AREA: Mmalepetleke

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|-------------------------------------|-------------------------------------|--|-----------------|
| 1. Water and Sanitation | Pipes installed | Water needed to the new extension | Extension of pipes works | 1 |
| 2. Roads and Stormwater | Internal streets made of black sand | Internal streets not user friendly | Internal streets need tar road | 5 |
| 3. LED and Unemployment | Lots of unemployment | Lots of unemployment | Skills development needed | 4 |
| 4. Electricity | New extension need electricity | Electricity needed at new extension | New electricity projects needed | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage | Not enough allocations | Allocate new RDP houses/ low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No high mast lights | High crime rate | Installation of high mast lights needed | 6 |
| 10. Health & Welfare | | | | |
| 11. Communication | Poor network | Poor network coverage | New network tower needed | 7 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Sekgoboko

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|-------------------------------------|--|-----------------|
| 1. Water and Sanitation | Pipes installed | Water needed to the new extension | Extension of pipes works | 1 |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | Lots of unemployment | Lots of unemployment | Skills development needed | 4 |
| 4. Electricity | New extension need electricity | Electricity needed at new extension | New electricity projects needed | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage | Not enough allocations | Allocate new RDP houses/ low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No high mast lights | High crime rate | Installation of high mast lights needed | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No place to hold community meetings | Construction of community hall needed | 6 |
| 15. Transport | | | | |

AREA: Sandsloot - Mabusela

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|---|-----------------|
| 1. Water and Sanitation | Pipes installed | Water needed to the new extension | Extension of pipes works | 1 |
| 2. Roads and Stormwater | Incomplete projects | Need tar | To complete the project | 2 |
| 3. LED and Unemployment | Lots of unemployment | Lots of unemployment | Skills development needed | 3 |
| 4. Electricity | New extension need electricity | Electricity needed at new extension | New electricity projects needed | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage | Not enough allocations | Allocate new RDP houses/ low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | 3 high mast lights | High crime and theft | Add high mast lights | 6 |
| 10. Health & Welfare | No clinic | Clinic is far | Construction of a clinic needed | 7 |
| 11. Communication | Poor network | Poor network coverage | Network tower needed | 8 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No place to hold community meetings | Construction of community hall needed | 9 |
| 15. Transport | Taxis/ buses cover half of the village | Other People in the village are unable to use the taxis/buses | Taxis/ bueses must cover the full village | 10 |

AREA: Sandsloot - Masenya

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|-------------------------------------|--|-----------------|
| 1. Water and Sanitation | Pipes installed | Water needed to the new extension | Extension of pipes works | 1 |
| 2. Roads and Stormwater | Incomplete projects | Need tar | To complete the project | 2 |
| 3. LED and Unemployment | Lots of unemployment | Lots of unemployment | Skills development needed | 3 |
| 4. Electricity | New extension need electricity | Electricity needed at new extension | New electricity projects needed | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage | Not enough allocations | Allocate new RDP houses/ low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | No high mast lights | High crime and theft | Add high mast lights | 6 |
| 10. Health & Welfare | | | | |
| 11. Communication | Poor network | Poor network coverage | Installation of network towers needed | 7 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No place to hold community meetings | Construction of a community hall needed | 8 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------------------|----------------------|---|
| Department of social development | Not working 24 hours | Department to give direction / build an office nearby |
| Department of Health | No clinic | Build a clinic |

WARD NO: 20

AREA: Ga- Magongoa village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|--|----------|
| 1. Water and Sanitation | Shortage of water | We need water in every street | We have pipes but no water coming out of those pipes | 1 |
| 2. Roads and Stormwater | Poor infrastructure | We need proper roads | Creating roads | 4 |
| 3. LED and Unemployment | Shortage of jobs | High unemployment rate | Job creation needed | 7 |
| 4. Electricity | Main village has electricity | Extensions needs electricity | Electrify new extensions | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No managements of refuse and solid waste | Whole village | High waste | 9 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | We need complete RDP houses/ low cost houses | We need other RDP houses/ Low cost houses | Increase a number of new RDP houses? Low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | We need high mast light | No high mast light | We need more high mast lights through the roads site | 8 |
| 10. Health & Welfare | We have no clinic at Ga-Magongoa village | We need clinic to work 24 hours | We need complete clinic | 6 |
| 11. Communication | | | | |
| 12. Education | We need schools through extensions | We need a primary school | Increasing schools to new extension | 10 |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No shelter for community | We need community hall | 11 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|-----------------------|--|
| Department of agriculture | No outreach programme | We need the department to be transparent |

AREA: Mokaba village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---|---|--|-----------------|
| 1. Water and Sanitation | Shortage of water | Shortage of water in new extensions | Extension of pipeline to new borehole | 1 |
| 2. Roads and Stormwater | Poor infrastructure | Problem of access road | We need tar road | 2 |
| 3. LED and Unemployment | No project of LED | High unemployment rate | Municipality must increase budget of poverty project | 3 |
| 4. Electricity | Main village has electricity | Extensions needs electricity | Electrify new extensions | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | No dumping site | Air pollution | Municipality must help us with dustbins | 5 |
| 8. Housing | We need complete RDP houses/ low cost houses | We need other RDP houses? Low cost houses | Increase a number of new RDP houses? Low cost houses | 6 |
| 9. Crime Prevention, Safety & Security | One high mast light | One high mast light | We need more high mast lights | 7 |
| 10. Health & Welfare | No mobile clinic | People walk from one place to the another | We need mobile clinic | 8 |
| 11. Communication | Vodacom network and Telkom network is a problem | Vodacom network not functioning | We need network tower of Vodacom | 9 |
| 12. Education | No sport activity | Lacking activity in schools | We need schools sport activity | 10 |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No shelter for community | We need community hall | 11 |
| 15. Transport | No access of taxi around new extensions | Complain about sections | Taxi must visit extension | 12 |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|-----------------------|--|
| Department of agriculture | No outreach programme | We need the department to be transparent |

AREA: Tshamahanzi village

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|---|--|-----------------|
| 1. Water and Sanitation | Shortage of water | We need water in every street | We have pipes but no water coming out of those pipes | 1 |
| 2. Roads and Stormwater | Poor infrastructure | We need proper roads | Need of tar roads | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | No electricity to extinction | Extensions needs electricity | Electrify new extensions | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No managements of refuse and solid waste | Through extension and villages | Increasing management of Refuse and Solid Waste Management | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | We need complete RDP houses/ low cost houses | We need other RDP houses/ Low cost houses | Increase a number of new RDP houses? Low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | No shelter for community | We need community hall | 5 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|-----------------------|--|
| Department of agriculture | No outreach programme | We need the department to be transparent |

WARD NO: 21**AREA: Tshamahansi - Part**

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|---|--|-----------------|
| 1. Water and Sanitation | Scarcity of water | Unfinished water projects | Water reticulation needed | 1 |
| 2. Roads and Stormwater | Roads in bad conditions | Storm water | Tar road and storm water control needed | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | New extension need electricity | Electricity needed at new extension | New electricity projects needed at Hlongoane G Section | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage of RDP Houses | People have no formal houses | Allocate new RDP houses/ low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | Shortage high mast lights | High crime and theft | Add high mast lights | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | No community hall | Community can't hold community meetings | Construction of community hall | 6 |
| 15. Transport | | | | |

WARD NO: 22

AREA: Moshate - Maroteng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|-------------------------------------|--|----------|
| 1. Water and Sanitation | Shortage of water – not enough water to cover the ward | Shortage of water | New reticulation in the ward and new pipes | 1 |
| 2. Roads and Stormwater | No taxi route | Not in good condition | Tar road needed | 3 |
| 3. LED and Unemployment | Not LED project and employment | Lots of unemployment | Skills development needed | 4 |
| 4. Electricity | New extension need electricity but, the main village has electricity | Electricity needed at new extension | New electricity projects needed | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No houses | Not enough allocations | Allocate new RDP houses/ low cost houses | 5 |
| 9. Crime Prevention, Safety & Security | No high mast lights | High crime | Add high mast lights | 6 |
| 10. Health & Welfare | Clinic is too far | Travel long distance | Clinic space needed | 7 |
| 11. Communication | No network tower | Network challenges | Network towers needed | 9 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | Existing stadium not working | Not completed | Stadium need to be completed | 9 |
| 14. Community Facilities | No community hall | No place for community meeting | Construction of community hall | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|---------------|------------------------|
| SAPS | Crime to high | Establishment of C.P.F |
| Dept. of Health | No clinic | Construction of clinic |

| | | |
|----------------------|-----------|-------------------------------|
| Dept. of Agriculture | Livestock | Camp where they are been kept |
|----------------------|-----------|-------------------------------|

AREA: Moshate - Masehlaneng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|--------------------------------|--|----------|
| 1. Water and Sanitation | Shortage of water – not enough water to cover the ward | Shortage of water | New reticulation in the ward and new pipes | 1 |
| 2. Roads and Stormwater | No taxi route | Not in good condition | Tar road needed | 3 |
| 3. LED and Unemployment | Not LED project and employment | Lots of unemployment | Skills development needed | 6 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No houses | Not enough allocations | Allocate new RDP houses/ low cost houses | 2 |
| 9. Crime Prevention, Safety & Security | No high mast lights | High crime | Add high mast lights | 5 |
| 10. Health & Welfare | Clinic is too far | Travel long distance | Clinic space needed | 4 |
| 11. Communication | No network tower | Network challenges | Network towers needed | 7 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | Existing stadium not working | Not completed | Stadium need to be completed | 8 |
| 14. Community Facilities | No community hall | No place for community meeting | Construction of community hall | 9 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|---------------|------------------------|
| SAPS | Crime to high | Establishment of C.P.F |
| Dept. of Health | No clinic | Construction of clinic |

| | | |
|-----------------------------|-----------|-------------------------------|
| Dept. of Agriculture | Livestock | Camp where they are been kept |
|-----------------------------|-----------|-------------------------------|

AREA: Moshate

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|--|--|-----------------|
| 1. Water and Sanitation | Shortage of toilets and water | No services | More toilets needed and re | 1 |
| 2. Roads and Stormwater | Muddy tar road | Taxi are unable to operate during rainy season | Need urgent tar | 2 |
| 3. LED and Unemployment | Lots of unemployment | Lots of unemployment | Skills development needed | 3 |
| 4. Electricity | New extension need electricity | Electricity needed at new extension | New electricity projects needed | 8 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage | Not enough allocations | Allocate new RDP houses/ low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | No high mast lights | High crime and theft | Add high mast lights | 6 |
| 10. Health & Welfare | Clinic is too far | No welfare activities | Clinic space needed | 7 |
| 11. Communication | No network tower | Network challenges | Network towers needed | 5 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | Existing stadium not working | Not completed | Stadium need to be completed | 8 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------------------|----------------------|--|
| Dept. of Health | Not working 24 hours | Open the clinic for 7 days and it must work 24 hours |
| SAPS | Crime is too high | Establishment of CPF |
| Dept. of Agriculture | Livestock | Camp where they are been kept |

WARD NO: 23
AREA: Masodi

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------------|---|--|-----------------|
| 1. Water and Sanitation | Water shortages | Electrification and pipes are a challenge | Transformer to electricity borehole | 1 |
| 2. Roads and Stormwater | Roads are damaged by stormwater | Roads no accessible | Construction of stormwater control and roads | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No dumping site | People dump refuse waste everywhere | Identify one dumping site | 5 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | People still dwelling in shacks | Overcrowding in households | Allocation of RDP/low cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No high mast lights installed | High crime | Installation of high mast lights | |
| 10. Health & Welfare | | | | |
| 11. Communication | Community WIFI available | Does not cover many people | Extension of WIFI to cover more people | 4 |
| 12. Education | Need for primary school | Children travel far to access school | School to be built | 5 |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: MOSESETJANE – (KGOBUDI)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------------|--|---|-----------------|
| 1. Water and Sanitation | Water shortages | New extension has no water | Reticulation of water at new extension | 1 |
| 2. Roads and Stormwater | Roads in a bad condition | Roads inaccessible and flooding of houses | Construction of stormwater control | 2 |
| 3. LED and Unemployment | Unemployment is high | No viable LED strategy | Training of local aspiring local entrepreneurs | 8 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No dumping site | People dump refuse everywhere | Identification and construction of dumping site | 6 |
| 7. Land and Environmental Management | | | | 7 |
| 8. Housing | People still dwelling in shacks | Overcrowding in households | Allocation of RDP/low cost houses | 8 |
| 9. Crime Prevention, Safety & Security | No high mast lights installed | High crime | | 9 |
| 10. Health & Welfare | | | | 10 |
| 11. Communication | Community WIFI available | Does not cover many people | Extension of WIFI to cover more people | 11 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | 13 |
| 14. Community Facilities | Community hall available | The existing hall is not in a good condition | Renovating the Hall | 14 |
| 15. Transport | | | | 15 |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|--|--------------------------------|
| Dept. Of Education | Children travel far to attend primary school | Construction of primary school |

AREA: MZOMBANE

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---|--|---|-----------------|
| 1. Water and Sanitation | Water shortages | Electrification and pipes are a challenge | Transformer to electricity borehole | 1 |
| 2. Roads and Stormwater | Roads are damaged by stormwater | Water from Percy Fyfe is a serious challenge | Construction of stormwater control | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Mzombane Extension F is not electrified | People use candles and paraffin stoves | Electrification of Mzombane Extension F | 4 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | People still dwelling in shacks | Overcrowding in households | Allocation of RDP/low cost houses | 8 |
| 9. Crime Prevention, Safety & Security | No high mast lights installed | High crime | Installation of high mast lights | |
| 10. Health & Welfare | | | | |
| 11. Communication | Community WIFI available | Does not cover many people | Extension of WIFI to cover more people | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|---|------------------------------|
| Dept. Of Education | No schools, area has over 10 000 households | Construction of schools |

| | | |
|------------------------|---|--------------------------|
| Dept. Of Health | NO clinic, people travel very far to access one | Construction of a clinic |
|------------------------|---|--------------------------|

WARD NO: 24
 AREA: Ga-Madiba

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--------------------------------------|---|---|----------|
| 1. Water and Sanitation | No enough boreholes | Water shortage and pipelines | Extension of water pipes and additional boreholes | 1 |
| 2. Roads and Stormwater | Incomplete tar road | Poor stormwater management and unusable roads | Tar road and stormwater control | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village has electricity | No electricity at new extension | Electrification project needed | 5 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse collection | People have no place to throw refuse or solid waste | Refuse collection needed | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses are still needed | Shortage of RDP/Low Cost houses | Allocation of for RDP/Low Cost houses | 4 |
| 9. Crime Prevention, Safety & Security | No high mast lights | Crime use the dark to commit crimes | Installation of high mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
 CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|-----------------------|-------------------------------|
| Dept. Of Education | School is dilapidated | Renovation of the school |
| SAPS | High crime rate | Establishment of C.P.F needed |

WARD NO: 25

AREA: GA MITCHELL

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|------------------------------------|--|---|----------|
| 1. Water and Sanitation | One borehole for the whole village | Water shortage | Drilling of boreholes and VIP toilets | 1 |
| 2. Roads and Stormwater | Tarred road has been destroyed | Stormwater damage | Construction of bridge ,storm water drain and river stone pealing | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | Main village electrified | Village has grown | Additional transformer needed | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Cracked mud houses | Clay soil destroys houses | Allocation of for RDP/Low Cost houses | 4 |
| 9. Crime Prevention, Safety & Security | No high mast lights | Crime use the dark to commit crimes | Installation of high mast lights | 6 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | Unused sports field | The area has become very bushy, tall trees | Proper sport equipment needed | 7 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|--------------------------------------|--------------------------|
| Dept. Of Education | Mmadikana High School is dilapidated | Renovation of the school |

AREA: Masehlaneng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------------|--------------------------------------|---|-----------------|
| 1. Water and Sanitation | No enough boreholes | Water shortage | Additional boreholes and extension of pipes is needed | 1 |
| 2. Roads and Stormwater | Damaged Roads | Poor storm water control system | Tar road and drainages needed | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses are still needed | Shortage of RDP/Low Cost houses | Allocation of for RDP/Low Cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No high mast lights | Crime use the dark to commit crimes | Installation of high mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | One damaged sports field | No goal poses for soccer and netball | Proper sport equipment's needed | 5 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: MOSHATE

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------------|---|---|-----------------|
| 1. Water and Sanitation | No enough boreholes | Water shortage and pipelines | Extension of water pipes and additional boreholes | 1 |
| 2. Roads and Stormwater | Incomplete tar road | Poor stormwater management and unusable roads | Tar road and stormwater control | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses are still needed | Shortage of RDP/Low Cost houses | Allocation of for RDP/Low Cost houses | 4 |
| 9. Crime Prevention, Safety & Security | No high mast lights | Crime use the dark to commit crimes | Installation of high mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|--------------------------------------|------------------------------|
| Dept. Of Education | Mmadikana High School is dilapidated | Renovation of the school |

AREA: PARKMORE

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|--|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Muddy and clay roads | No proper roads and stormwater control | Construction stormwater and tarred roads | 1 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | New extension has no electricity | Number of households cannot reach required number for project | Joining Parkmore extension households with other area to meet project requirements | 2 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Some households still need RDP/Low Cost houses | Shortages and blocked houses | Allocation of for RDP/Low Cost houses | 3 |
| 9. Crime Prevention, Safety & Security | One high mast light installed | Crime use the dark to commit crimes | Installation of high mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | Sports field damaged by stormwater | No goal posts and netball posts | Proper sport equipment needed | 5 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|--------------------------------------|------------------------------|
| Dept. Of Education | Mmadikana High School is dilapidated | Renovation of the school |

AREA: Sekgagapeng (Part)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------------|--------------------------------------|---|-----------------|
| 1. Water and Sanitation | No enough boreholes | Water shortage | Additional boreholes and extension of pipes is needed | 1 |
| 2. Roads and Stormwater | Damaged Roads | Poor storm water control system | Tar road to link park more and Sekgagapeng and drainages needed | 2 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses are still needed | Shortage of RDP/Low Cost houses | Allocation of for RDP/Low Cost houses | 3 |
| 9. Crime Prevention, Safety & Security | One high mast lights | Crime use the dark to commit crimes | Installation of high mast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | One damaged sports field | No goal poses for soccer and netball | Proper sport equipment's needed | 5 |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

WARD NO: 26
 AREA: BLOCK 1 - 5

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|-------------------------------|---|--------------------------------------|----------|
| 1. Water and Sanitation | Water supply is unreliable | People go for days without water | Drilling and equipping new boreholes | 1 |
| 2. Roads and Stormwater | Most streets are still gravel | Streets become inaccessible during rainy season | Pave/tar internal streets | 3 |
| 3. LED and Unemployment | High youth unemployment | Lack of skills | Job creation initiatives | 2 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | Illegal dumping | Health hazards | Provision of skips | 8 |
| 8. Housing | | Overcrowding in some houses | Allocation of RDP/Low Cost houses | |
| 9. Crime Prevention, Safety & Security | High rate of crime | Burglary and rape | Installation of highmast lights | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | Community hall is dilapidated | Community has no access to a community hall | Construction of community hall | 6 |
| 15. Transport | | | | |

**SECTION B
 CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|---------------------------|----------------------|-----------------------------|
| Dept. Of Health | No clinic at Block 1 | Construction of new clinic |
| SAPO | No post office | Construction of post office |
| Dept. Of Safety & Liaison | High crime rate | Establishment of CPF |

AREA: Mahwelereng A (Part)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--|---|-----------------|
| 1. Water and Sanitation | No water running only drums | We need running water | Running water is needed 24 hours | 1 |
| 2. Roads and Stormwater | Road and storm water are needed | All are in a bad state | Tar internal road construct storm water control | 2 |
| 3. LED and Unemployment | Lack of local participation | Need hard working staff | Employ local people | 12 |
| 4. Electricity | Certain houses electrified | Need to electrify Certain houses | Eskom and the municipality need to electrify Certain houses | 5 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | Unreliable collection | One truck is working in a big area | We need more trucks to collect refuse in the area | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Houses are scarce | People are fighting for living space | More space of housing is needed | 4 |
| 9. Crime Prevention, Safety & Security | Few high mast lights and streets lights no working | People not living freely | More high mast lights and streets lights needed | 13 |
| 10. Health & Welfare | No clinics | People travelling long distance | More clinics or mobile clinics needed | 3 |
| 11. Communication | Lack of technological development | No entertainment | | 7 |
| 12. Education | No schools lower and higher | Learners travelling long distance to schools | We need more schools in the area | 8 |
| 13. Sports, Arts & Culture | No grounds and hall | The community is holding community meetings under the tree | Construct community halls | 9 |
| 14. Community Facilities | Lack of recreational places | Recreational places needed | Construction of recreational places needed | 10 |
| 15. Transport | Hiking on the N11 | No taxis/buses to and from town | Formal taxis / buses stops needed | 11 |

AREA: Mahwelereng B (Part)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--|---|-----------------|
| 1. Water and Sanitation | No water running only drums | We need running water | Running water is needed 24 hours | 1 |
| 2. Roads and Stormwater | Road and storm water are needed | All are in a bad state | Tar internal road construct storm water control | 2 |
| 3. LED and Unemployment | Lack of local participation | Need hard working staff | Employ local people | 12 |
| 4. Electricity | Certain houses electrified | Need to electrify Certain houses | Eskom and the municipality need to electrify Certain houses | 5 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | Unreliable collection | One truck is working in a big area | We need more trucks to collect refuse in the area | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Houses are scarce | People are fighting for living space | More space of housing is needed | 4 |
| 9. Crime Prevention, Safety & Security | Few high mast lights and streets lights no working | People not living freely | More high mast lights and streets lights needed | 13 |
| 10. Health & Welfare | No clinics | People travelling long distance | More clinics or mobile clinics needed | 3 |
| 11. Communication | Lack of technological development | No entertainment | | 7 |
| 12. Education | No schools lower and higher | Learners travelling long distance to schools | We need more schools in the area | 8 |
| 13. Sports, Arts & Culture | No grounds and hall | The community is holding community meetings under the tree | Construct community halls | 9 |
| 14. Community Facilities | Lack of recreational places | Recreational places needed | Construction of recreational places needed | 10 |
| 15. Transport | Hiking on the N11 | No taxis/buses to and from town | Formal taxis / buses stops needed | 11 |

AREA: Mountain View

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--|--|---|-----------------|
| 1. Water and Sanitation | No water running only drums | We need running water | Running water is needed 24 hours | 1 |
| 2. Roads and Stormwater | Road and storm water are needed | All are in a bad state | Tar internal road construct storm water control | 2 |
| 3. LED and Unemployment | Lack of local participation | Need hard working staff | Employ local people | 12 |
| 4. Electricity | Certain houses electrified | Need to electrify Certain houses | Eskom and the municipality need to electrify Certain houses | 5 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | Unreliable collection | One truck is working in a big area | We need more trucks to collect refuse in the area | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Houses are scarce | People are fighting for living space | More space of housing is needed | 4 |
| 9. Crime Prevention, Safety & Security | Few high mast lights and streets lights no working | People not living freely | More high mast lights and streets lights needed | 13 |
| 10. Health & Welfare | No clinics | People travelling long distance | More clinics or mobile clinics needed | 3 |
| 11. Communication | Lack of technological development | No entertainment | | 7 |
| 12. Education | No schools lower and higher | Learners travelling long distance to schools | We need more schools in the area | 8 |
| 13. Sports, Arts & Culture | No grounds and hall | The community is holding community meetings under the tree | Construct community halls | 9 |
| 14. Community Facilities | Lack of recreational places | Recreational places needed | Construction of recreational places needed | 10 |
| 15. Transport | Hiking on the N11 | No taxis/buses to and from town | Formal taxis / buses stops needed | 11 |

WARD NO: 27

AREA: Mahwelereng (Zone 1)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------------------|----------------|---|----------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | No high mast lights and street lights | High too crime | Installation of high mast lights and street lights needed | 1 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|----------|----------------|-------------------------------|
| SAPS | Crime too high | Establishment of C.P,F needed |

AREA: Mahwelereng (Zone 2)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------------------|------------------------|--|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Bad roads and no storm water drainage | Not easy to use | Tar road and put roads sings | 1 |
| 3. LED and Unemployment | Many people not working | People are starving | LED projects needed | 4 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No proper houses | Not enough allocations | Allocate new RDP houses/ low cost houses | 2 |
| 9. Crime Prevention, Safety & Security | 1 high mast lights | High crime and theft | Add high mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|---|-----------------------------------|
| Dept. of Health | Medical attention needed, but clinic no2 not working 24 hours | Clinic no 2 must operate 24 hours |
| SAPS | Crime too high | Establishment of C.P,F needed |

AREA: Mahwelereng (Moshongo)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------------------|------------------------|--|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Bad roads and no storm water drainage | Not easy to use | Tar road and put roads sings | 1 |
| 3. LED and Unemployment | Many people not working | People are starving | LED projects needed | 4 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No proper houses | Not enough allocations | Allocate new RDP houses/ low cost houses | 2 |
| 9. Crime Prevention, Safety & Security | Dark during the night | Thugs attack people | High mast lights street lights needed | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|---|-----------------------------------|
| Dept. of Health | Medical attention needed, but clinic no2 not working 24 hours | Clinic no 2 must operate 24 hours |

WARD NO: 28

AREA: HOSPITAL VIEW

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|---|----------|
| 1. Water and Sanitation | Water supply is unreliable | People go for days without water | Drilling and equipping new boreholes | 1 |
| 2. Roads and Stormwater | Roads are not in a good condition | Roads inaccessible | Pave/tar internal streets | 2 |
| 3. LED and Unemployment | No LED project | High unemployment | Job creation initiatives | 3 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No access to decent housing | Most people are without shelter | Allocation of RDP/Low Cost houses | 5 |
| 9. Crime Prevention, Safety & Security | Shortage of high mast lights and street lights | High rate of crime | Installation of high mast lights and street lights needed | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sports facilities | Travelling long distance to access facilities | Construction of stadium | 6 |
| 14. Community Facilities | Community hall is dilapidated | Community has no access to a community hall | Construction of community hall | 7 |
| 15. Transport | | | | |

SECTION B

CHALLENGES IN LINE WITH SECTOR DEPARTMENTS

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|--------------------|---------------------------------------|---|
| Dept. Of Health | No clinic | Construction of new clinic |
| Dept. Of Education | No high school and technical colleges | Construction of high school and a technical college |

| | | |
|---------------------------|----------------------|--|
| Dept. Of Safety & Liaison | High crime rate | Establishment of CPF and mobile police stations needed |
| SASSA | No pension pay point | Construction of pension pay point |

AREA: Mahwelereng Zone B (Part)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|--|---|--|----------|
| 1. Water and Sanitation | Water supply is unreliable | People go for days without water | Drilling and equipping new boreholes | 1 |
| 2. Roads and Stormwater | Roads are not in a good condition | Roads inaccessible | Pave/tar internal streets | 2 |
| 3. LED and Unemployment | No LED project | High unemployment | Job creation initiatives | 3 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | No access to decent housing | Most people are without shelter | Allocation of RDP/Low Cost houses | 5 |
| 9. Crime Prevention, Safety & Security | Shortage of high mast lights and streets | High rate of crime | Installation of high mast lights and street streets needed | 4 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sports facilities | Travelling long distance to access facilities | Construction of stadium | 6 |
| 14. Community Facilities | Community hall is dilapidated | Community has no access to a community hall | Construction of community hall | 7 |
| 15. Transport | | | | |

**SECTION B
CHALLENGES IN LINE WITH SECTOR DEPARTMENTS**

| FUNCTION | CHALLENGES | PROPOSED INTERVENTION |
|-----------------|------------|----------------------------|
| Dept. Of Health | No clinic | Construction of new clinic |

| | | |
|--------------------------------------|---------------------------------------|--|
| Dept. Of Education | No high school and technical colleges | Construction of high school and a technical college |
| Dept. Of Safety & Liaison | High crime rate | Establishment of CPF and mobile police stations needed |
| SASSA | No pension pay point | Construction of pension pay point |

WARD NO: 29

AREA: Mokopane Ext 20

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|---------------------------|--|------------------------------|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Muddy gravel road | storm water get in to people's houses | Tar the road and storm water | 1 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | No high mast lights | High crime | Add high mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | Opening space | No place of the community to have meetings | Construct community hall | 2 |
| 15. Transport | | | | |

AREA: Mokopane Ext 19

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------|--|------------------------------|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Muddy gravel road | storm water get in to people's houses | Tar the road and storm water | 1 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | No high mast lights | High crime | Add high mast lights | 3 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | Opening space | No place of the community to have meetings | Construct community hall | 2 |
| 15. Transport | | | | |

AREA: Phola Park

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------|---------------------------------------|--|-----------------|
| 1. Water and Sanitation | Water shortage | Supply not enough | New boreholes needed | 2 |
| 2. Roads and Stormwater | Muddy gravel road | storm water get in to people's houses | Tar the road and storm water | 1 |
| 3. LED and Unemployment | | | | |
| 4. Electricity | New extension need electricity | Electricity needed at new extension | New electricity projects needed | 3 |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Shortage | No enough allocations | Allocate new RDP houses/ low cost houses | 4 |
| 9. Crime Prevention, Safety & Security | No high mast lights | High crime | Add high mast lights | 5 |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

WARD NO: 30

AREA: Sekgagapeng

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|-----------------------------------|---|--|----------|
| 1. Water and Sanitation | Shortage of water and toilets | No services urgently needed | Extension of pipes and toilets needed | 2 |
| 2. Roads and Stormwater | Muddy, crampy taxi routes | Unaccusable taxi road | Tar road needed | 5 |
| 3. LED and Unemployment | No activities | Lots of unemployment and unregulated business | Need skill development | 7 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No collection of solid and refuse | Street and steams | Need man power | 8 |
| 7. Land and Environmental Management | Graveyard space | Graveyard 90% fill | Need gravesite land | 12 |
| 8. Housing | Shortage | Not enough allocations | Allocate new RDP houses/ low cost houses | 1 |
| 9. Crime Prevention, Safety & Security | 2 high mast lights | High crime and theft | Add high mast lights | 3 |
| 10. Health & Welfare | 1 Clinic | Less staff | Extra staff need for 24 hours to operation | 4 |
| 11. Communication | 2 network towers | Need for free wifi | Network towers needed | 9 |
| 12. Education | Sokgedlwa no admin office | No office space | Urgent need infrastructure | 6 |
| 13. Sports, Arts & Culture | Sports ground enough | No maintenance | Need maintenance | 11 |
| 14. Community Facilities | No hall | No place for meeting | Need to erects | 10 |
| 15. Transport | | | | |

WARD NO: 31

AREA: Mokopane Town (Part – Impala Park)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|--------------------------------------|-------------------------------------|---|-----------------|
| 1. Water and Sanitation | Water shortage | Water shortage and pipelines | Extension of water pipes and additional boreholes | 1 |
| 2. Roads and Stormwater | Roads not in a good conditions | No accessible | Tar road and stormwater control | 2 |
| 3. LED and Unemployment | Unemployment too high | Adult and children are unemployed | Job creation needed | 7 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | Truck shortage for refuse collection | No responding | Increase truck to do refuse collection needed | 6 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | RDP/Low Cost houses are still needed | Shortage of RDP/Low Cost houses | Allocation of for RDP/Low Cost houses | 3 |
| 9. Crime Prevention, Safety & Security | No street lights | Crime use the dark to commit crimes | Installation of street lights needed | 4 |
| 10. Health & Welfare | No hospital or clinic | People walk long distance | Clinic or hospital needed | 5 |
| 11. Communication | Poor connection | Network problem | Installation of network tower | 8 |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | Taxis available | No access | Tar road | 9 |

WARD NO: 32

AREA: Akasia

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|-------------------------------|----------------------|--|----------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | Roads in a bad condition | People cannot travel | Resealing of roads | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | Youth need own places to stay | | Allocation of land for residential sites | |
| 8. Housing | Youth need own places to stay | | Allocation of land for residential sites | |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | Community hall available | | Upgrading of community hall | |
| 15. Transport | | | | |

AREA: TOWN CBD (Only maintenance issues raised, i.e. non collection of refuse, water leaks, and potholes)

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|--|---------------------------|-------------------|------------------------------|-----------------|
| 1. Water and Sanitation | | | | |
| 2. Roads and Stormwater | | | | |
| 3. LED and Unemployment | | | | |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | | | | |
| 7. Land and Environmental Management | | | | |
| 8. Housing | | | | |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | | | | |
| 14. Community Facilities | | | | |
| 15. Transport | | | | |

AREA: Mokopane Unit D

| MUNICIPAL FUNCTION | CURRENT STATUS QUO | CHALLENGES | PROPOSED INTERVENTION | PRIORITY |
|---|-----------------------------------|---------------------------------------|---------------------------------------|-----------------|
| 1. Water and Sanitation | Water salty, water taps installed | No water for toilets | | 1 |
| 2. Roads and Stormwater | | | | 4 |
| 3. LED and Unemployment | High youth unemployment | | Job creation/LED projects | 5 |
| 4. Electricity | | | | |
| 5. Institutional Arrangements | | | | |
| 6. Refuse and Solid Waste Management | No refuse bins | | Allocation of refuse removal service | 2 |
| 7. Land and Environmental Management | | | | |
| 8. Housing | Houses old | | Allocation of for RDP/Low Cost houses | 3 |
| 9. Crime Prevention, Safety & Security | | | | |
| 10. Health & Welfare | | | | |
| 11. Communication | | | | |
| 12. Education | | | | |
| 13. Sports, Arts & Culture | No sports facilities | | Construction of sports facilities | 6 |
| 14. Community Facilities | No community hall | No venue to conduct community meeting | Construction of a community hall | 7 |
| 15. Transport | | | | |

Executive Committee Members



Cllr Taueatsoala N.S
Mayor - ANC PR



Cllr Selemela R.G
ANC Ward 24
Finance Chairperson



Cllr Senoamadi M.M
ANC Ward PR - EXCO Member-
Technical Services Chairperson



Cllr Mokwelo M.F
ANC PR-
EXCO Member
Electrical Services Chairperson



Mashabane T.E
ANC Ward 11
EXCO Member-Traffic &
Emergency Services Chairperson



Cllr Lebese M.T
Planning and Developmental
Services Chairperson



Cllr Tefu M.S
ANC PR
EXCO Member -
Corporate Support Services Chairperson



Cllr Molekoa L.P
EFF PR
EXCO Member
Community Services Chairperson



Cllr Maltuleke K.J
EFF PR
EXCO Member



Cllr Coetzee Y
DA Ward 32
EXCO Member

Management



H.S.M Ngoepe
Acting Municipal Manager/
Chief Operations Officer



Mathibe Boitumelo Lebogang
Acting Chief Financial Officer



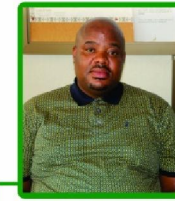
Molepo Maseroke Yvone Esther
Acting Manger Technical Services



Ramango Gideon Ntwampe
Acting Electrical
Engineering Services Manager



Mashishi Mafesela Lionel
Acting Manager Planning
and Developmental Services



Mashapo Matome John
Acting Manager Corporate
Support Services



Senokoane Ben Ntwayaborwa
Acting Manager Traffic and
Emergency Services



Madisha Refilwe
Acting Manager Community
Services

Ward Councillors



Proportional Councillors

