



MAHIKENG LOCAL MUNICIPALITY

FIVE YEAR INTEGRATED DEVELOPMENT PLAN 2022-2027

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THE EXECUTIVE MAYOR'S FOREWORD

The 5th Council of the Mahikeng Local Municipality underwent extensive community consultations in the process of the development of the Municipality's 5th generation Integrated Development Plan (IDP). During the consultations, community members made it clear to members of Council and management that they want the Mahikeng Local Municipality diligently deliver services to their communities. Community members have clearly said that they expect the Municipality to provide clean, drinkable water and sanitation, electrify streets and communities, patch, reseal roads and build new ones, keep a clean environment and enforce by-laws to maintain law and order.

The IDP encapsulates service delivery priorities submitted by communities as an overarching guide for the duration of the term of Council. The IDP is prepared, tabled before and adopted by Council in terms of the Local Government: Municipal Systems Act 32 of 2000. These regulations are intended to involve all stakeholders in the preparation of service delivery plans. Thus, this document serves as a social contract between structures of the Mahikeng Local Municipality and all social partners and stakeholders. It is this document that will guide the Municipality's service delivery program to our communities.

The following 7 priorities form a central tenant of the Executive Mayor Turnaround Plan which aims to accelerate service delivery, generate further revenue, attract investment and grow and develop the city:

1. Devolution of the vehicle registration and licensing function from the Department of Community Safety and Transport Management to the Municipality;
2. Securing an electricity distribution license;
3. Acquisition of a Water Authority License;
4. Devolution of indigent and subsidised housing provision from the Department of Cooperative Governance and Traditional Affairs to the Municipality;

5. Beautification of Mahikeng (#RataMahikeng);
6. Transport Infrastructure Development; and
7. Resuscitation of tourism, arts and culture.

The 5th Council of the Mahikeng Local Municipality wishes to turnaround the state of service delivery in the City. Council wishes to fully deliver on its mandate so that a solid foundation is laid to attract investment for growth and development. Accordingly, over the next 5 years, the Mahikeng Local Municipality will prioritise the speedy delivery of programs in this IDP. To achieve that, collaboration by all stakeholders will form a critical cornerstone of Council's aim's and objectives. I thus wish to implore the residents of Mahikeng, traditional and religious leaders, business, labour, and other fraternal stakeholders to work together with the Municipality to realise the programs enumerated in this IDP.

The Covid-19 pandemic has had a profound impact on service delivery. The impact of the pandemic on the economy has been devastating. Over the past 2 years, the economy has not grown and people have lost their jobs whereas service charges and other rates have remained the same or increased. This has had a negative impact our residents. The Mahikeng Local Municipality is mindful of the situation and solutions will be sought to even out the imbalance.

End.



THE MUNICIPAL MANAGER'S OVERVIEW

Municipalities in South Africa are compelled by law to develop the Integrated Development Plans i.e., Chapter 5, Sec 25 (1) of the Municipal Systems Act (2000) indicate that:

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which,

- *Links, integrates and co-ordinate plans and takes into account proposals for the development of the municipality*
- *Aligns the resources and capacity of the municipality with the implementation of the plan*
- *And, forms the policy framework and general basis on which annual budget must be based”.*

Mahikeng Local Municipality undertook a process of community consultation as required by Chapter 4 of the Systems Act wherein 35 wards were consulted on their needs. A draft Integrated Development Plan was developed and approved by council by 31st March 2022 and further engaged with all the communities in the wards. The municipality like other municipalities had a challenge of Sector departments participation in the IDP process. However, the Office of the Premier swiftly intervened and presented all provincial projects envisaged for implementation in Mahikeng Local Municipality.

Ngaka Modiri Molema District Municipality is also coordinating its IDP process with its local municipalities. The District Development Model to an extent has also improved the engagements of the three spheres of government and cartelistic projects for the district have been identified and planned for.

A new draft Vision and Mission was developed and adopted by council for the new term of council.

The newly elected political leadership having consulted the communities, the identified with management the gaps that needs to be addressed and put measures to address them. There are plans in place like the revitalisation of the town which will yield projects if funded that will contribute to the economic development of the town.

We will continue to work together with all the stakeholders to ensure that we extend our revenue base and improve collection to ensure the provision of the basic services.

We wish to thank all our councillors, management, staff and communities for their contribution in ensuring that the municipality developed the IDP.

Thank you

N. M. MOKGWAMME

MUNICIPAL MANAGER

1. INTRODUCTION

In terms of the Municipal System Act 2000, in compliance with Section 34 of the above mentioned Act, the Municipal Council is required to conduct annual review of Integrated Development Planning. This should be done in accordance with an assessment of its performance measurement in terms of section 41 of the above mentioned Act.

The process of developing the Municipality's IDP should be informed by the following overarching guiding principles, politically acceptable and administratively managed system that was acceptable to political role players at all levels.

A strategic planning session was held as part of the development of a Five-Year Strategic Plan for the Municipality. The Mahikeng Local Municipality (MLM) held its Annual Strategic Planning Session from the 15th of March to the 18th of March 2022 at The Orion Hotel Game Lodge.

The Session was held within the Conferencing Constraints placed by the National State of Disaster's restrictions with regards to number of people attending a public gathering. Day One was for the arrival and registration of delegates in the afternoon. Day two commenced with the opening and welcoming of delegates by Hon Executive Mayor, Cllr. Tshepiso Mphahlo. He thanked delegates for attending the session and called for fruitful engagement with everyone fully applying themselves in the strategic session.

The Municipal Manager Mr. Mike Mokgwamme welcomed all delegates. He highlighted the purpose of the session as set out in Sections 23 through to Section 29 of the Municipal Systems Act. Of importance was the development of integrated plans. Following the welcome address and purpose of the session, the facilitator Mr Neo Maape commenced with the facilitation of the session by doing a check-in and affording delegates an opportunity to share their thoughts and feelings about the Municipality.

Neo set the scene for the Strategic Planning Session by engaging and aligning delegates on:

- a) The impact of Covid 19 and its impact on Municipalities and the need to re-think, re-engineer, re-position, re-brand and re-energise our value proposition and teams
- b) The Mahikeng Municipality having the potential to change positively in efforts to bring back the basics to the community
- c) The basis of design for the Strategic Planning Session, being the Results Based Accountability Model

d) Guiding Principles that should be maintain over the duration of the workshop

The team received strategic inputs for their planning going forward from key stakeholders, including status-quo presentations by all directorates. The Directorate presentations comprised presentations by each directorate covering, Public Safety, Corporate Services, Community Services, Planning and Development, Local Economic Development and Infrastructure directorates. These presentations were followed by constructive feedback and dialogue which must be considered in finalizing the final plans. This concluded Day 2.

Day 3 commenced with a continuation of outstanding Strategic Inputs from Day 2. The Session on Where We Come From was contextualised against South African Context, which reiterated the importance of developing progressive and sustainable plans to help improve the standard of living for the people of Mahikeng.

This was followed by a Where Are We? Session. This session focussed on a series of analysis about the current state of the Municipality. This session comprised an assessment of a Municipal Gap Analysis, Institutional Analysis, Iceberg, Analysis, Pain Point Analysis, Stakeholder Analysis and Performance Loss Analysis.

This was followed with a Where Do We Want to Go to Session which comprised the strategic visioning, which included a review of MLM's vision, mission, values and priorities. Day 3 concluded with the directorates finalising their plans.

The following were adopted as the municipality's vision and mission

Vision To be a leading World Class City through Diversity Culture and Heritage

Mission To provide excellent quality and sustainable services to the people of Mahikeng in an effective and efficient manner through a sound municipal governance system.

Day 4 commenced with all the directorates presenting their strategic plans with subsequent feedback after the presentations. This was followed by the How Do We Get There? Session, which focussed on a reminder of the importance of Effective Communication, the Definition of the League We Want to Play In, Teamwork and Leadership commitment and the envisaged Legacy for Team 2022.

The strategic session concluded with messages of support from Organised Labour and a Way forward and Recommendations. The session was closed by the Hon Chief Whip, Cllr. M. Moeti, who acknowledged the team's commitment to the process and called for the signing of a pledge of commitment to implementation and success post the session.

1.1 LEGISLATIVE OVERVIEW

The legal status of the IDP is defined in the Municipal Systems Act 32 of 2000 which prescribes that the IDP: informs all planning and development, and all decisions with regard to planning and development, in the municipality; binds all persons (except in case of inconsistencies with national or provincial legislation); and requires that the municipal council give effect to it by conducting its affairs in a manner which is consistent with the IDP.

The Integrated Development Plan In terms of Chapter 5 and Section 25(1) of the Municipal Systems Act of 2000: “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which (a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality; (b) Aligns the resources and capacity of the municipality with the implementation of the plan; (c) Complies with the provisions of this Chapter; and d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”

The Core Components of the IDP

In terms Chapter 5 and Section 26 of the Municipal Systems Act (2000) the following are the prescribed core components of integrated development plans⁹

An integrated development plan must reflect

- a) The municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) The council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) The council’s development strategies which must be aligned with any national and provincial sector plans and planning requirements binding on the municipality in terms of legislation;
- e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) The council’s operational strategies; g) Applicable disaster management plans; h) A financial plan, which must include a budget projection for at least the next three years; and
- i) The key performance indicators and performance targets determined in terms of section 41.

ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS

National Development Plan

In 2010/11 the national government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards understanding the country towards the development of a long term vision that is not only aspirational but responds to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

- Too few people work;
- Corruption levels are high;
- South Africa remains a divided society;
- Spatial divides hobble inclusive development;
- Public services are uneven and often of poor quality;
- The public health system cannot meet the demand or sustain quality;
- The economy is unsustainably resources intensive; and
- Infrastructure is poorly located, inadequate and under-maintained.

This report emphasized the need to reduce poverty and eliminate inequality to address the challenges highlighted above. These two elements – poverty reduction and poverty elimination are a focus on the National Development Plan (NDP) that was approved by Cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030. Central to the NDP are the following areas of intervention:

- Bringing about faster economic growth, higher investment and greater labour absorption;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Focus on key capabilities of people and the state;
- Building a capable and developmental state;
- Encouraging strong leadership throughout society to work together to solve problems; and
- Uniting all South Africans around common programme to achieve prosperity and equality.

The work done by the municipality has been and will continue to be in line with the national objectives. The key programmes implemented in line with the NDP will be continued during the long, medium and short term to address the varying challenges and needs of the citizens.

The municipality recognises that there are still a number of challenges that it faces, which characterises the development phase through which most South African cities are undergoing. It is for this reason that in compiling this IDP review, attention is paid towards accelerating some of the municipality's interventions to improve the social and economic state of the citizens while pursuing a sustainable path towards development.

DISTRICT DEVELOPMENT MODEL

The District Development Model was initiated by President Cyril Ramaphosa in his Budget Speech in 2019. Subsequently, the District Development Model was discussed and adopted by Cabinet, the 2019 Presidential Coordinating Council (PCC), the March 2020 extended PCC and various MINMECs.

The President in the 2019 Presidency Budget Speech (2019) identified the “pattern of operating in silos” as a challenge which led to “to lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult”. The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment.

The President further called for the rolling out of “a new integrated district based approach to addressing our service delivery challenges and localized procurement and job creation, that promotes and supports local businesses, and that involves communities...” The President is cognisant of the fact that such an approach will require that “National departments that have district-level delivery capacity together with the provinces ... provide implementation plans in line with priorities identified in the State of the Nation address”.

The Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focussed One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country, wherein the district is seen as the ‘landing strip’.

The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that “local government is capacitated and transformed to play a developmental role”. The White Paper says developmental local government “is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”.

To which end, developmental local government is seen as having four interrelated characteristics of “maximising social development and economic growth; integrating and coordinating; democratising development; and leading and learning”. In order for local government to advance this, the Constitution calls on “national and provincial governments [to] support and strengthen the capacity of municipalities to manage their own affairs”.

Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism to enable all three spheres of government to work together, with communities and stakeholders, to plan, budget and implement in unison.

In so doing the vexing service delivery challenges can also be turned into local level development opportunities, through localised procurement and job creation which “promotes and supports local businesses, and that involves communities...” This will also require national and provincial departments provide implementation plans and budgets which address local challenges and developmental opportunities whilst aligning with national, regional, continental and global goals and objectives.

The objectives of the District Development Model are to:

- Coordinate a government response to challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities.
- Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level.
- Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.
- Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly in order to provide a coherent government for the people in the Republic; (solve silo’s, duplication and fragmentation) maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”.
- Build government capacity to support to municipalities.
Strengthen monitoring and evaluation at district and local levels.
Implement a balanced approach towards development between urban and rural areas.

- Exercise oversight over budgets and projects in an accountable and transparent manner.

The District Development Model (DDM) is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. It is a method of government operating in unison focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting and implementation.

This method refers to all three spheres of government, sector departments and state entities operating like a single unit in relation to achieving developmental objectives and outcomes in these district and metropolitan spaces over a multiyear period and over multi-term electoral cycles.

Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging efforts at the district/metropolitan level. This joint work is expressed through the formulation and implementation of a “One Plan” which is a long-term strategic framework guiding investment and delivery in each district and metropolitan space.

Why is the District Development Model needed?

In order for the State to function and perform optimally and effectively, every organ of State has to perform its core functions well and work harmoniously with other organs of State and with civil society.

The “pattern of operating in silos” is a challenge which has led “to lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult”. The consequence has been non optimal delivery of services and diminished development impact on the triple challenges of poverty, inequality and employment, hence the President in the State of Nation Address (SONA) called for the rolling out of “a new integrated district-based approach to addressing our service delivery challenges and localized procurement and job creation, that promotes and supports local businesses, and that involves communities...”

The President has given emphasis to the District Development Model as a unique form of social compacting that involves all key players in every district and metro space to unlock development and economic opportunities, highlighting that “It builds the capacity of the state where it has been most broken.”

The DDM calls for collaborative planning at district and metropolitan level together by all of government, on the basis of a detailed, technically driven consultative process within government and with communities and stakeholders; resulting in a single strategically focussed One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country.

The Model is very firmly based on analysis of previous and current initiatives to improve developmental Local Government and Cooperative Governance, wherein developmental change is shaped and owned at a local level in partnership with communities, citizens and social actors. The successful functioning of Local Government is critical in this regard but insufficient on its own without more cohesive governance and overall government coordination and functioning. The Model is aimed at enhancing state capacity, institutional powers and functions which includes the ability to work in a cooperative manner so that there is greater cohesion and positive development impact.

The model also takes into account lessons from previous and current initiative which include Project Consolidate, the Integrated Sustainable Rural Development Programme (ISRDP), the Urban Renewal Programme (URP), District level Planning and Implementation Management Support Centres, the Local Government Turnaround Strategy (LGTAS), and Back to Basics. As they all sought and seek to improve the quality of life for all through impactful delivery.

The model reflects on recent reforms and progress in areas such as the National Treasury budgeting processes, especially Built Environment Performance Plans (BEPPS) processes and alignment with Integrated Urban Development Framework (IUDF), all of which are facilitating for better spatial targeting and alignment of government investment spending with development priorities.

CHAPTER OVERVIEW

This section provides a brief overview of the contents of each chapter of this IDP document. Consideration has been made to ensure that the document is in line with Chapter 5 of the Municipal Systems Act regarding process towards the development of the IDP and the contents thereof.

IDP document consists of core components as required by the legislation. Thus this IDP document has the following contents:

Executive Summary

CHAPTER 1

This section provides a brief overview of the study area, population distribution, population groups, age and gender distribution and household income. This demographic information is sourced from the 2011 Census Statistics South Africa and 2016 Community Survey.

CHAPTER 2

Situation Analysis

The section will give an overview of the realistic situation at Municipal level. It also provides a brief overview of the study area, an analysis of the demographic, economic, institution, financial and socio-economic issues of the municipality. The section also discusses service delivery backlogs.

CHAPTER 3

Strategic goals and alignment

It expresses Municipality's vision and mission as well as the development strategies linked to priority issues, National Key Performance Areas in order to address the service delivery backlogs and community priorities. This is the section that will form the municipality's basis for 2017/18 budgeting and the SDBIP thereof.

CHAPTER 4

Presents the National pre-determined KPA's for local government, wherein Section lays out the Financial Plan for 2022/2023 financial Year and Section presents KPA – Good Governance where all structures consulted and processes followed towards the compilation of this document.

CHAPTER 5

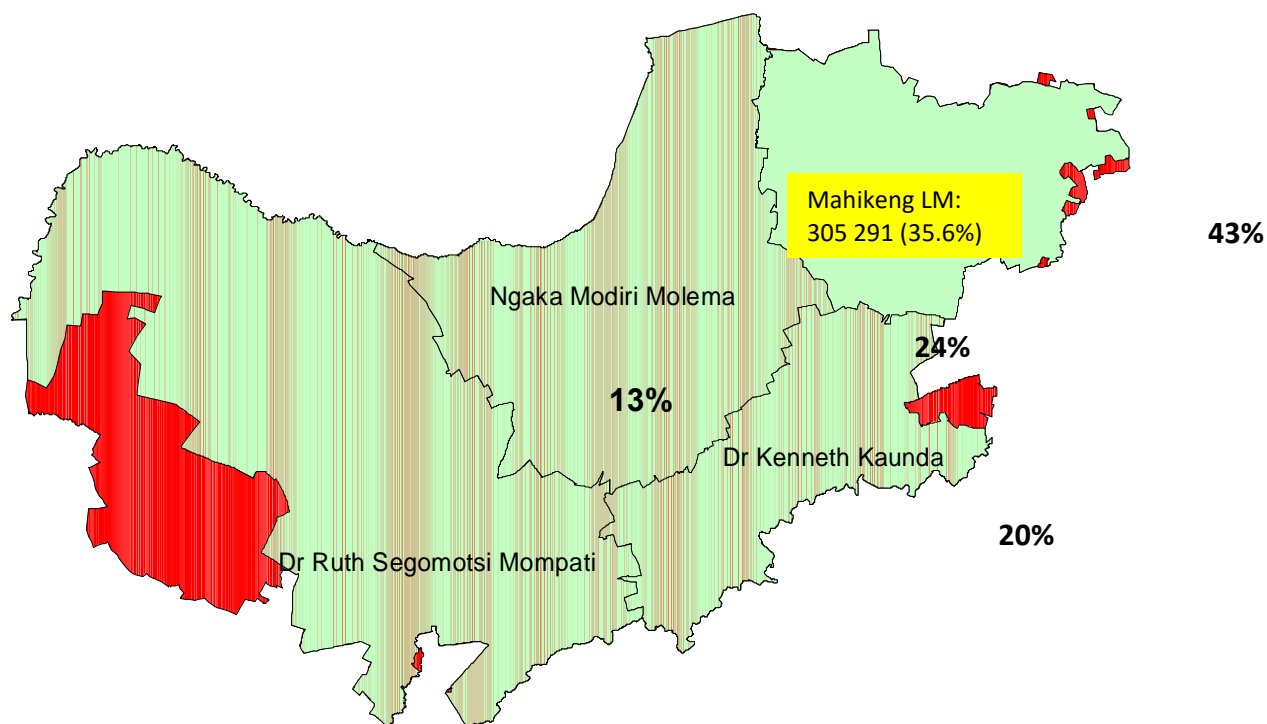
Provides information on capital projects identified and resources allocated to for implementation during 2022-2023 financial year. It also tables all sources of funding which include but not limited to Municipal Infrastructure Grants and funding from Sector departments as well as the district municipality. Implemented progress report on projects from that will be implemented during 2022-2023.

2. SITUATIONAL ANALYSIS

2.1 *Introduction*

The area is known as the **Mahikeng Local Municipality (NW383)** and is situated in the North West Province 20 kilometers south of the Botswana Border. It is the Capital City of North West Province and used to be known as the City Council of Mafikeng. The municipality is a considerably big local municipality as compared to other four local municipalities (Category B Municipalities) constituting Ngaka Modiri Molema District Municipality established in terms of the Municipal Demarcation Act (Act No. 27 of 1998). Those neighboring local municipalities which border the Ngaka Modiri-Molema District Municipality are: Ramotshere Moiloa Local Municipality, Tswaing Local Municipality, Ditsobotla Local Municipality and Ratlou Local Municipality.

Map depicting District Municipalities in the North West Province



The total area of the Mahikeng Local Municipality is approximately 3 703km². It is divided into 35 Wards consisting of 102 villages and suburbs. According to the recently released Community Survey results by Statistics South Africa (Stats SA 2011), the population of the municipality is estimated at 305 291 people. Approximately 75% of the area is rural. The rural areas are in the southern and western part of the municipality and are under tribal control.

2.2 Institutional analysis

Accommodation

The existing employed officials and Councillors in the employ of the Council are currently housed at the main building in Mmabatho at Corner University and Hector Peterson Avenue. The other officials are housed at the Mahikeng Museum, industrial site (stores) as well as at Montshiwa (fire department) adjacent to Connie Munchin primary school. The civic building at Mmabatho (main building) was extended during 2010 to ease office space problem and is currently occupied by the Political Leadership.

Decision making structures

There are various decision making structures within Council which include the following:

- Municipal Council;
- Executive Mayor and Mayoral Committee
- Portfolio Committees, including
 - Section 80 Committees
 - Section 79 Committees
- Officials with delegated powers.

Committees established in terms of Section 79 of the Municipal Structures Act referred to as council committees established for the effective and efficient performance of council functions or the exercise of any of the council powers. Section 80 committees are established if a Municipal Council has an Executive Mayor. In the case of Mahikeng Local Municipality, councillors are appointed to assist the Executive Mayor in execution of his duties.

Decisions within these structures are governed by various municipal by-laws, Council policies, legislation and the municipal IDP.

The municipality has also appointed the Municipal Public Accounts Committee (MPAC). A fulltime chairperson has been appointed and the committee is also established.

Political and administration functional competencies

The Governance model comprises of the Council, made up of the Speaker of Council, Chief Whip, and Section 79 Portfolio Committees. On the other hand, the Executive is comprised of the Executive Mayor and Members of the Mayoral Committee (MMCs) and the administration led by the Municipal Manager. The intention of the model is to ensure that the municipality executes its functions through the leadership of the Executive Mayor while the Council oversees the activities of the executive for transparency and accountability.

Council

The Council consists of 70 elected Councillors, of which 35 are ward councillors and the remainder Proportional Representation (PR) Councillors. The role of the Council in line with the Municipal Systems Act, (Act 32 of 2000) is to engage in meaningful discussion on matters of development for the Municipality. The key functions of Council are:

- Approval of legislation;
- Providing oversight on the planned and implemented interventions of the municipality; and
- Ensuring community and stakeholder participation.

In line with the roles highlighted above, the Council is responsible for the approval of municipal by-laws, IDP, budget and tariffs. Further, the Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the Executive. In relation to public participation, the Council is tasked with the responsibility of facilitating stakeholder and community participation in the affairs of the municipality through the ward committee system of the Municipal Structures Act.

Speaker of Council

The role of the Speaker of the Council is per Section 160(1)(b) of the Constitution and Section 36 of the Municipal Structures Act. The person elected as chairperson of the Council is designated the Speaker. The Speaker performs the duties and exercises the powers delegated in terms of the Municipal Structures Act. Councillor Gagoangwe Mathe is the Speaker of the Council for Mahikeng Local Municipality.

The Speaker of the Council is entrusted with ensuring that the functions of the Council – legislation, oversight and ensuring community and stakeholder participation – are effectively implemented.

Single Whip

The Single Whip plays a pivotal role in the overall system of governance by ensuring and sustaining cohesiveness within the governing party, and also maintaining relationships with other political parties. Councillor M.E Moeti was elected as the Council Single Whip. The main functions of the Council's Single Whip are to

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

Executive Mayor and Mayoral Committee

The Executive Mayor, Councillor T. Mphehlo assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in him by the Council to manage the daily affairs of the municipality.

Administrative Arrangements

The Municipal Manager of Mahikeng Local Municipality is Mr Mike Mokgwamme who is the Accounting Officer, as defined by the Municipal Structures Act. The responsibilities of the Municipal Manager include managing the financial affairs and service delivery in the municipality. The Municipal Manager and his directors constitute the Top Management

Population distribution

Evidence based decision making is a universally recognized paradigm of efficient management of economic and social affairs and of effective governance of society today. The most important aspect in any society is human capital. In order to provide a numerical profile of the nation which is the outcome of evidence based decision making at all levels, the following questions need to be answered

- How many are we?
- Who are we? In terms of age, sex, education, occupation, economic activity and other important characteristics; and
- Where do we live in terms of housing, access to water, availability of essential facilities etc

Census information therefore becomes the demographic, population and economic baseline information that is collected periodically to inform planning, monitoring and evaluation at all three spheres of government. Census information is also indispensable for monitoring universally recognized and internationally adopted Millennium Development Goals. The census plays an essential role in public administration. The results are used to ensure:

- equity in distribution of government services;
- distributing and allocating government funds among various regions and districts for education and health services;
- and measuring the impact of industrial development, to name a few.

On the basis of the above, Stats SA South Africa undertook a population community survey which was defined as "the total process of collecting, compiling, evaluating, analyzing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specific time, to all persons in a country or well-defined part of the country". This information has since been officially released.

The 2016 official Community Survey indicates that the population of Mahikeng Local municipality has grown to 314 394 since 2016. It also indicated that the municipality has a predominantly African population with fewer Coloureds, Whites and Indian groups.

Demographic Indicators

TABLE: Population Distribution			
Year	Gender	Totals	Total Population
CENSUS 1996	Male	114211	242 146
	Female	127935	
CENSUS 2001	Male	125607	259 502
	Female	133871	
CENSUS 2011	Male	141642	291 527
	Female	149885	
Community Survey 2016	Male	153094	314 394
	Female	161300	
Population Growth Rate (2011 - 2016)	1.51%		

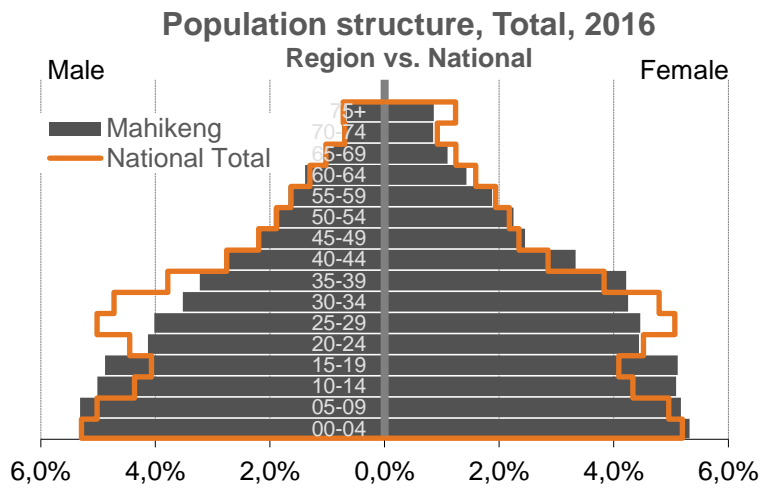
As per the above graph, it is estimated that the population growth has been 1.51%. The demographics indicate also that the municipality has a high population of women than men. Also refer to the population composite structure and pyramid. Statistics indicate that the municipality has the highest population of youth, therefore all programmes and budgeting must be directed at youth development and empowerment.

Population composition and structure

The table shows

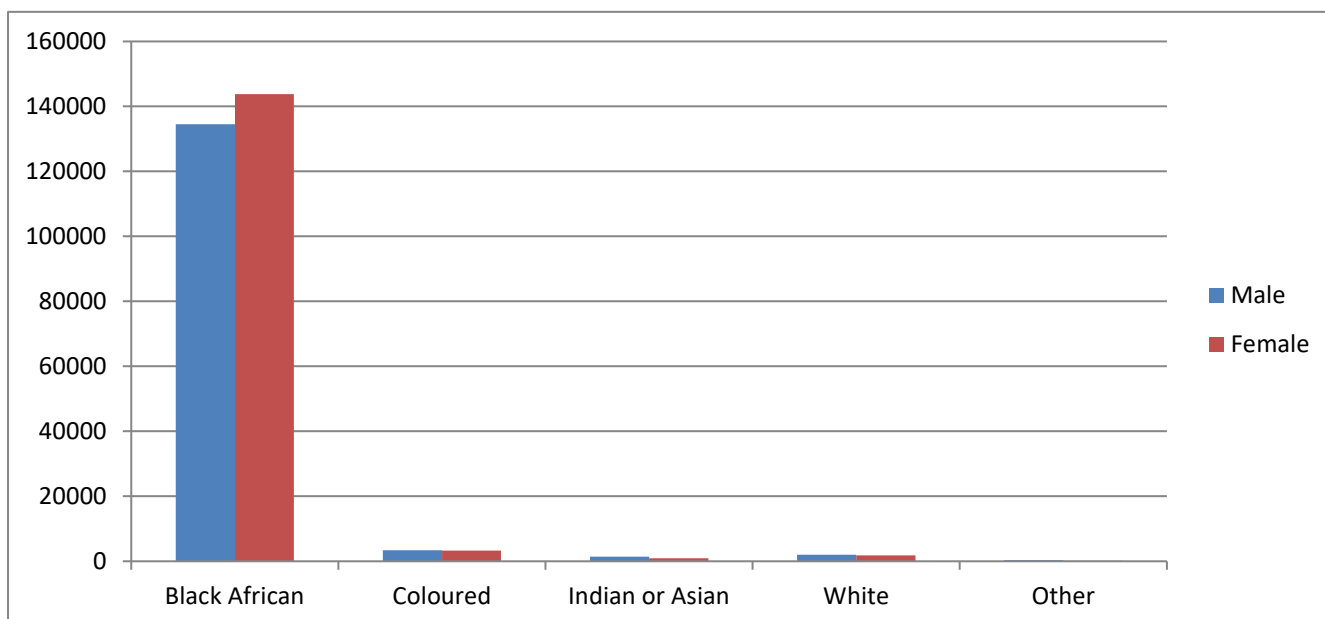
YOUNG (0-14)	Male	37 750
	Female	38 945
WORKING AGE (15-64)	Male	110 669
	Female	113 618
Elderly (65+)	Male	4 676
	Female	13 299
SEX RATIO (MALES/100 FEMALES)	94.50041	
DEPENDANCY RATIO (<15+>65/(15-64))	55.28	

POPULATION PYRAMID



Population group

	Male	Female	Total
Black African	148 434	156 708	305 142
Coloured	2 461	2 634	5 096
Indian/asian	1 040	848	1 888
White	1 158	1 110	2 268
Total	153 094	161 300	314 394



The municipality is, as per the graph above, populated by the black community amounting to 278282 of the total population as opposed to other population groupings (Coloureds 6691 and 2328 Indian or Asian as well as 3770 Whites respectively).

Population distribution

The table shows that the area size of Mahikeng municipality is 3,698 KM². Most of the land in the municipality is farm area (55%) and then traditional area (44%). Less than 2% of the Mafikeng area is urban area. Mafikeng municipality is the most densely populated area in Ngaka Modiri Molema, with 78 people per square Kilometer.

AREA (Km²)	3,698
POPULATION DENSITY (POP/Km²)	78.82
URBAN FORMAL AREA	52 (1.41%)
TRADITIONAL AREA	1,617 (43.73%)
FARM AREA	2,030 (54.88%)

Population size by ward

The table below shows the population size of wards in Mahikeng municipality by sex. The table shows that ward 63803007 has the highest population in the municipality – ward 63803005 has the lowest population size in the district. The table shows that in general there are more females than males in the municipality.

The below table indicates the population group per ward. It further elaborates the fact that Mahikeng Local Municipality is a predominantly black municipality. The highest number of population of the municipality is at ward 13 which is inclusive of unit 8,9,10 and Ext39. Ext 39 is the RDP section of the wards wherein it was established for a new settlement to house residents from various wards; the total number of households at Ext 39 alone is more than 2500.

NW 383 Mafikeng	Male	Female	Black African	Coloured	Indian or Asian	White
NW383 : Mafikeng	141642	149885	278282	6691	2328	3770
63803001 : Ward 1	4078	4514	8485	76	19	7
63803002 : Ward 2	3749	4009	7697	12	9	24
63803003 : Ward 3	4145	4437	8493	43	31	7
63803004 : Ward 4	4879	4304	8428	81	23	645
63803005 : Ward 5	1672	1819	3465	15	12	0
63803006 : Ward 6	4171	4000	8082	58	11	11
63803007 : Ward 7	4973	4931	7664	800	789	558
63803008 : Ward 8	3222	3691	6780	70	39	19
63803009 : Ward 9	5393	4241	7432	399	287	1494
63803010 : Ward 10	3328	3719	6911	63	40	27
63803011 : Ward 11	3005	3307	6219	18	14	5
63803012 : Ward 12	3664	4301	7893	47	17	3
63803013 : Ward 13	3585	4299	7567	219	71	22
63803014 : Ward 14	4816	5141	9902	25	18	5
63803015 : Ward 15	4028	4034	8011	18	27	4
63803016 : Ward 16	5095	5433	10460	27	28	6
63803017 : Ward 17	4065	4108	4098	3692	315	24
63803018 : Ward 18	4814	5233	9978	33	20	8
63803019 : Ward 19	2759	3239	5961	22	12	1
63803020 : Ward 20	2771	3031	5743	45	12	0
63803021 : Ward 21	3189	3454	6626	2	10	1
63803022 : Ward 22	4734	4986	9680	19	12	2
63803023 : Ward 23	3177	3491	6641	5	10	1
63803024 : Ward 24	3701	3995	7565	15	20	94
63803025 : Ward 25	3976	4284	8177	24	16	36
63803026 : Ward 26	4063	4587	8588	50	7	1
63803027 : Ward 27	3879	4285	8077	62	14	3
63803028 : Ward 28	5620	5653	11147	74	26	21
63803029 : Ward 29	4979	4863	9312	207	86	215
63803030 : Ward 30	3781	3989	7735	15	8	1
63803031 : Ward 31	4052	4406	8403	37	14	0
63803032 : Ward 32	3779	4029	6841	243	187	503
63803033 : Ward 33	5292	6308	11363	144	74	12
63803034 : Ward 34	3759	4014	7733	7	26	6
63803035 : Ward 35	5447	5750	11125	26	25	3

The table below shows the population size of wards in Mahikeng municipality by broad age-groups

Space-Time Research

Descriptive

Table 1

Geography 2016 by Sex then Population group then Age in completed years for Person adjusted

	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+	Total
NW383 : Mafikeng	33192	28186	28325	31482	29882	25295	20419	18925	17500	15149	12600	9610	6882	5147	3726	2358	1453	1397	291527
63803001 : Ward 1	1174	1052	958	988	776	652	478	426	397	328	306	249	228	188	158	96	62	75	8592
63803002 : Ward 2	904	844	822	906	681	551	484	450	471	376	329	288	204	161	97	70	66	54	7757
63803003 : Ward 3	963	803	848	813	777	648	542	539	506	416	406	358	297	218	181	124	78	66	8583
63803004 : Ward 4	1175	907	748	862	925	875	659	574	560	495	386	307	198	186	126	87	49	65	9183
63803005 : Ward 5	346	367	351	408	346	328	237	198	171	156	153	130	115	57	57	24	25	22	3492
63803006 : Ward 6	1147	867	746	839	816	740	561	528	464	380	314	226	172	144	89	43	44	52	8171
63803007 : Ward 7	914	859	1003	1075	861	873	873	877	821	644	420	286	165	91	64	36	20	23	9903
63803008 : Ward 8	447	356	427	947	1641	673	514	392	332	269	223	181	142	121	96	65	47	40	6913
63803009 : Ward 9	1064	826	835	923	962	846	766	770	605	508	494	413	216	135	158	46	34	34	9634
63803010 : Ward 10	539	482	450	869	1386	871	564	397	293	272	271	237	177	102	63	37	20	18	7047
63803011 : Ward 11	672	624	607	753	667	614	429	333	376	392	299	220	111	88	54	36	15	21	6312
63803012 : Ward 12	752	793	913	918	652	571	532	693	890	665	337	100	59	37	20	18	8	8	7965
63803013 : Ward 13	638	711	814	913	707	591	508	573	731	704	538	240	102	43	30	14	14	11	7884
63803014 : Ward 14	1216	1022	1096	1161	970	809	602	615	654	574	430	305	205	114	82	47	30	26	9957
63803015 : Ward 15	785	636	611	833	801	785	712	608	439	407	358	307	212	175	164	81	68	79	8062
63803016 : Ward 16	1154	986	896	997	1116	1104	911	703	550	467	405	382	280	205	144	99	66	62	10528
63803017 : Ward 17	807	625	690	769	759	801	637	596	512	489	485	295	244	174	133	72	49	38	8173
63803018 : Ward 18	1119	884	941	1067	958	899	685	634	521	470	423	411	288	236	193	151	96	70	10047
63803019 : Ward 19	672	540	591	604	600	515	375	369	304	296	299	254	211	145	103	57	30	31	5998
	0 - 4	9-May	14-Oct	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+	Total

	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+	Total
63803020 : Ward 20	534	446	480	607	597	639	484	380	325	316	267	215	141	127	92	80	36	34	5803
63803021 : Ward 21	741	696	691	783	658	524	420	365	419	365	311	236	163	105	75	47	13	30	6643
63803022 : Ward 22	1213	980	1026	1015	921	748	693	660	585	458	394	295	248	180	128	91	42	42	9720
63803023 : Ward 23	764	649	637	765	654	449	379	366	368	319	320	264	203	201	123	104	55	49	6667
63803024 : Ward 24	1032	867	839	802	637	495	389	376	401	375	341	336	242	190	157	118	61	37	7697
63803025 : Ward 25	1045	890	952	849	680	588	414	383	412	390	372	355	269	245	160	123	74	60	8260
63803026 : Ward 26	1276	1153	1029	1008	761	550	424	423	403	319	308	233	213	184	152	88	68	56	8649
63803027 : Ward 27	1039	897	853	900	774	587	522	476	455	388	301	274	196	198	119	91	39	55	8164
63803028 : Ward 28	1458	1224	1176	1178	1179	1011	879	815	693	516	365	252	197	146	73	51	27	34	11273
63803029 : Ward 29	1211	997	944	1040	982	929	742	707	634	501	408	298	149	113	75	58	25	29	9842
63803030 : Ward 30	806	598	597	829	1014	952	640	465	331	341	326	283	240	139	86	49	40	34	7769
63803031 : Ward 31	1169	899	941	936	730	625	561	467	451	374	328	273	234	162	142	78	44	44	8458
63803032 : Ward 32	694	581	629	748	877	902	541	516	552	606	478	250	182	117	68	29	25	13	7808
63803033 : Ward 33	1385	1191	1083	1160	1116	1104	1141	1130	756	544	392	277	164	63	37	30	15	13	11600
63803034 : Ward 34	888	780	818	921	798	618	498	430	434	423	353	278	168	165	95	53	30	26	7774
63803035 : Ward 35	1449	1152	1282	1295	1105	828	624	692	682	605	459	301	247	195	130	64	39	46	11197

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Household income

The municipality is a predominantly rural municipality and its rural economy is unable to provide individuals with remunerative jobs or self employment opportunities. An estimated amount of about 13755 people in the municipality had no income in 2011. This amounts to 4.72%. Taking the 1.16% annual growth to date this therefore means that to date this figure has risen to 14 405. In general terms, the majority of households in the municipality earns less than the poverty line (about R1, 600 per household per month) and can be considered poor. Those classified as economically active are employed in the services sector. This sector is dominated by the services in terms of the various departments that render services such as health, justice, local government, education, SAPS, etc. Table below indicates the income categories within the municipality

Annual household income by Geography			
For Household weighted			
	North West	DC38: Ngaka Modiri Molema	NW383: Mahikeng
No income	176090	34587	14 405
R 1 - R 4800	44720	11335	4223
R 4801 - R 9600	76068	21338	7525
R 9601 - R 19 600	200531	51572	16506
R 19 601 - R 38 200	210842	48975	15338
R 38 201 - R 76 400	162965	24052	9368
R 76 401 - R 153 800	93223	15891	7365
R 153 801 - R 307 600	56610	11416	5827
R 307 601 - R 614 400	28028	5360	2987
R 614 001 - R 1 228 800	8266	1506	854
R 1 228 801 - R 2 457 600	2629	516	257
R 2 457 601 or more	2025	450	231

The income profile of households within the municipality has shown a marked improvement since 2016. It should also be noted that most of the households with some form of income rely on social grants e.g. old age pension and disability and child support grants.

TYPES OF MAIN DWELLING UNIT

Mahikeng Local Municipality	
House or brick/concrete block structure on a separate stand or yard or on a farm	79971
Traditional dwelling/hut/structure made of traditional materials	3624
Flat or apartment in a block of flats	1127
Cluster house in complex	297
Townhouse (semi-detached house in a complex)	86
Semi-detached house	286
House/flat/room in backyard	6526
Informal dwelling (shack; in backyard)	4003
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	4660
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	1466
Caravan/tent	0
Other	1298
Unspecified	8

An estimated total of 80.57% of dwelling within the municipal area are house or bricks/concrete block structure on a separate stand or yard or on a farm.

Basic service delivery

Geography by piped water for household's weight

Area	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
North West	310885	425154	152119	50997	22770	10966	89123
DC38: Ngaka Modiri Molema	57219	59222	52486	16063	7209	3158	31644
NW383: Mafikeng	25990	18529	18 354	4423	1847	696	14180

The municipality is not a Water Services Authority.

The number of households within the municipal area was estimated at 84239 as per the 2011 Census. This therefore means with a growth rate of 1.16%, to date the total number of households is 88 217 households. Comparative analysis is made between the province, district and the municipality, indicates that of the total households 25990 households have access to piped (tap) water inside dwelling. It should be noted that these are urban households. This leaves 14 180 households with no access to piped water, these are rural households.

Geography source of water for households weighted

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/ stagnant water	River/ stream	Water vendor	Water tanker	Other
DC38: Ngaka Modiri Molema	136788	61890	959	645	801	677	1939	16307	6994
North West	789545	161643	3291	2921	4488	2092	21080	46253	30702
NW383: Mafikeng	48812	26271	321	143	205	59	892	4592	2944

The highest number of households at 4592 depends on water tankers as the source of water; these are mostly rural households who do not have access to other sources of water. It is indicated that households estimated at 2944 depend on other sources of water, this include amongst others wells.

Access to electricity

According to the current statistics 90% (79 396) of the households within municipality have access to grid electricity. The remaining 10% (8 822) of backlogs consist of new extensions in the villages, RDP houses as well as rural low density areas which were previously classified as cattle posts.

There different energy methods used by households, they are as follows:

Geography by energy or fuel for heating for household weighted

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None
DC38: Ngaka Modiri Molema	125531	3827	8911	54684	1353	3347	309	14	29024
North West	655940	15639	53378	170625	5989	5136	1999	59	153250
NW383: Mafikeng	51994	2182	3957	12578	241	1046	128	4	12110

51994 households use electricity for heating as compared to 12578 households which uses wood for heating.

Geography by energy or fuel for lighting for household weighted

	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None	Unspecified
DC38: Ngaka Modiri Molema	182600	330	2451	40418	510	691	-
North West	892424	1543	21893	140489	2616	3051	-
NW383: Mafikeng	71216	125	1176	11291	213	217	-

11291 households within the municipality do not have access to electricity since they depend in candles for lighting. This is the total backlog that the municipality and Eskom must try eliminate during the coming years.

Geography by energy or fuel for cooking for household weighted

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	Unspecified
DC38: Ngaka Modiri Molema	155141	6038	21730	39825	502	2892	268	42	564	-
North West	799300	24646	119024	108352	1643	4083	1514	710	2741	-
NW383: Mahikeng	64903	2924	7494	7229	137	1253	108	29	162	-

Geography by refuse disposal for household weighted

	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
DC38: Ngaka Modiri Molema	80370	3118	3543	123133	13980	2856
North West	517688	15907	20293	428923	67712	11492
NW383: Mahikeng	50407	1666	956	26246	4218	745

Geography by toilet facilities for household weighted

	None	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	Unspecified
DC38: Ngaka Modiri Molema	17078	63480	7826	1530	29372	100633	2774	4308	-
North West	62034	446819	35288	9021	120335	363411	10647	14459	-
NW383: Mahikeng	3979	24566	2613	463	13081	38813	-	615	-

SAFETY AND SECURITY

POLICE STATIONS

There are five police stations situated in the area of Mahikeng Local Municipality i.e Mmabatho, Mafikeng, Mooifontein, Ottoshoop and Lomanyaneng. Crime and security is perceived to be the second biggest problem in Mahikeng and the need for police stations and improved safety is an important priority for the municipality. The tables below present the status of police stations within the Mafikeng Municipality area. Focus was on the two main police stations, which is Mmabatho and Mafikeng police stat

COURTS IN MAHIKENG (Magisterial and High court)

Molopo Magisterial Court in Mahikeng consists of The Regional and District Courts. Although these two courts work hand in hand when it comes to criminal matters, The Regional court deals with more serious offences than The District Court. Previously it dealt with criminal matters only, but civil matter has since been introduced and will be in operation soon. The District court is also known as the court of First Appearances. Any offence that is reported will first appear at the District Court, but because it has maximum sentence of 3 years, anything beyond that is referred to The Regional Court. The table below indicates the types of cases that the Regional and District court deal with as well as its personnel.

MAGISTERIAL COURT

MAGISTERIAL COURT		STAFF COMPLIMENT		PERMANENT STAFF		SHORTAGE OF PERSONNEL	
REGIONAL	DISTRICT	REGIONAL	DISTRICT	REGIONAL	DISTRICT	REGIONAL	DISTRICT
<ul style="list-style-type: none"> • Criminal Court 	<ul style="list-style-type: none"> • Maintenance Court • Small Claim Court • Domestic Court • Criminal Court • Equality Court • Divorce Court 	4 Magistrates	6 Magistrates	4 Magistrates	6 Magistrates	2 Magistrates	2 Magistrates

HIGH COURT

In Mafikeng we have a high court (formerly known as the Supreme Court) which is established in all nine provinces and have the power to hear Civil, Criminal and Constitutional cases. Any person bringing a constitutional case to the high court may appeal to the Constitutional court if he/she is unhappy about the outcome of the case. In non-Constitutional cases, the right to appeal is to the supreme court of appeal.

HIGH COURT	STAFF COMPLIMENT	PERMANENT STAFF	SHORTAGE OF PERSONNEL
<ul style="list-style-type: none"> • All Civil Cases • All Criminal Cases • All Appeals and Reviews from lower courts • Labour Matters • Land Claims • Divorce • Tax 	1 Judge President 4 Judges	1 Judges President 4 Judges	1 Judge

HEALTH SERVICES AND SOCIAL DEVELOPMENT

The Mafikeng Provincial Hospital and Bophelong Psychiatric Hospital is managed by the Provincial Department of Health of the North West Province. The Victoria Hospital was built according to original Victorian architectural style and dates back to early 1900's. This is also a private hospital run by a consortium of doctors and businesspersons. All these hospitals are, however, accessible to the community 24hrs a day.

HOSPITALS IN OUR MUNICIPALITY

HOSPITAL AND ITS HOURS OF VISITATION	NO. OF BEDS
Mafikeng Provincial Hospital	412
Bophelong Psychiatric Hospital	368
Gelukspan Hospital	250
Victoria Private Hospital	93

CLINICS IN OUR MUNICIPALITY

The municipality is served by twenty-eight (28) clinics and community health centers as well as five (5) mobile clinics servicing rural wards where there are no clinics. All those clinics and community health centers in the Greater Mafikeng Sub District are listed below:

CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
1. Modimola Clinic	1	1
2. Montshioa Stadt Community Health Center	15	11
3. Unit 9 Community Health Center	11	13
4. Ramatlabama Community Centre	8	6
5. Lekoko Community Health Centre	7	5
6. Tshunyane Clinic	3	1
7. Maureen Roberts Clinic*	3	2
8. Gelukspan Gateway Clinic	2	1
9. Weltevreden Clinic	3	1
10. Dithakong Clinic	3	1
11. Matshepe Clinic	2	1
12. Mafikeng Gateway Clinic	6	5
13. Magogwe Clinic	6	3
14. Matlhonyane Clinic	2	2
15. Rapulana Clinic*	5	3
16. Lonely Park Clinic	5	3
17. Tsetse Clinic	2	2
18. Tlapeng Clinic	2	2
19. Miga Clinic	2	2
20. Mogosane Clinic*	2	2
21. Lokaleng Clinic	2	1
22. Mocoseng Clinic	5	2
23. Motlhabeng Clinic	4	3
24. Montshioatown Clinic	9	4
25. Setlopo Clinic*	4	2
CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY

26. - Makouspan Clinic*	1	1
27. Masuthe I Clinic	2	2
28. Masuthe II Clinic	0	0

During the May 2022 public consultations the community members pleaded that all clinics operate 24 hours.

LIST OF MOBILE CLINICS

MOBILE CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
1. Montshioastad Mobile	1	1
2. Modimola Mobile	1	1
3. Ramatlabama Mobile	1	1
4. Gelukspan Mobile	1	1

3. STRATEGIC GOALS AND ALIGNMENT

This section of the IDP is based on the strategic programme of action, which was compiled as part of this process. Strategy formulation is a long term plan that addresses the 'what?' of an organization. What is it that we want to become? What is it that we need to elevate in order to achieve our vision, mission and KPA's? It also structures the intended plans to achieve the outcomes. It gives a framework on how to allocate resources, how to address a balance between addressing basic services while focusing enough on economic growth and a sustainable future.

The strategies formulation also involves choosing which strategies will benefit the municipality and its communities most effectively. Such decisions commit the municipality to specific interventions and development programmes over a specific period of time. A well developed strategy also assists the municipality in developing a focused and disciplined organization that directs its energy towards the right things.

3.1 VISION AND MISSION

VISION

“ To be a leading World Class City through, Diversity, Culture and Heritage”

MISSION

“To provide excellent quality and sustainable services to the people of Mahikeng in an effective and efficient manner through a sound municipal governance system.”

Values

- Responsive
- Vibrant
- Humility
- Transparent
- Ethical
- Customer driven
- Caring

3.2 STRATEGIC GOALS AND INTER-GONVERNMENTAL ALIGNMNET

This chapter highlights the continuous strengthening of Intergovernmental Relations (IGR) and rigorous sectoral engagements with other stakeholders. It reflects and highlights some of the key national and provincial implementation frameworks to which the municipality aligns its interventions.

Background to Intergovernmental Relations

Intergovernmental Relations (IGR) refers to the complex and interdependent relations amongst the national, provincial and local spheres of government as well as the coordination of public policies amongst these three spheres. In essence, this means that the governance, administrative and fiscal arrangements operating at the interface between national, provincial and local governments must be managed to promote the effective delivery of services.

This is guided by the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which aims to provide within the principle of co-operative government set out in Chapter 3 of the Constitution, a framework for the national government, provincial governments and local governments, and all organs of state, to facilitate coordination in the implementation of policy and legislation, including:

- coherent government;
- effective provision of services;
- monitoring implementation of policy and legislation; and
- realisation of national priorities.

According to the MSA (2003), 24(1-4), the planning of local government, must at all times be integrated and aligned to the planning and strategies of the national and provincial spheres of government. In addition, any organ of state which is initiating legislation at national or provincial level that affects the planning at local government level, must first consult with organised local government before the legislation can be duly effected. The sections below give effect to Intergovernmental Relations by

considering national and provincial imperatives especially for the 2015/16 financial year that are used to guide the development of this IDP.

Mahikeng Local Municipality, within the spirit of Inter-government relations, supports and aligned to the national and provincial strategies such as Government 12 Outcome Delivery Agreement, National Development Perspective, Local Government Turn-around Strategy, and the National Development Plan, amongst others.

Government 12 Outcome Delivery Agreement

In 2010, Cabinet approved 12 national outcomes to address the strategic priorities of government. Each outcome has a limited number of outputs and sub outputs as well as clear targets. These outcomes and outputs will be the strategic focus of the government until the year 2014. The following is the list of the 12 outcomes as well as the role of the City in relation to each outcome.

Outcome 1: Improve the quality of basic education

Outcome 2: Improve health and life expectancy

Outcome 3: All people in South Africa protected and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable workforce to support inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities and food security

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive and accountable, effective and efficient local government system

Outcome 10: Protection and enhancement of environmental assets and natural resources

Outcome 11: A better South Africa, a better and safer Africa and world

Outcome 12: A development-orientated public service and inclusive citizenship

Outcome 9

The vision of Outcome 9

The vision of Outcome 9 is a responsive, accountable, effective and efficient local government system whereby we have restored the confidence of our people in the local sphere of government as the primary expression of the developmental state by 2011 and beyond. Key ways to achieve this vision are by:

- I. Ensuring that municipalities meet the basic service needs of communities
- II. Building clean, effective, efficient, responsive and accountable local government
- III. Improving performance and professionalism in municipalities
- IV. Improving national and provincial policy, oversight and support
- V. Strengthening partnerships between local government, communities and civil society

The output objectives set-out on the Outcome 9 are as follows;

Outcome 9 Outputs

Output 1: improve access to basic services

Sub-outputs: Improve universal access to basic services by 2014 as follows:

- Water from 92% to 100%
- Sanitation from 69% to 100%
- Refuse removal from 64% to 75%
- Electricity from 81% to 92%
- Establishment of Bulk Infrastructure Fund
- Establishment of special purpose vehicle for municipal infrastructure

Output 2: Implement the Community Works Programme

Sub outputs:

- Implement the CWP in at least 2 wards per municipality
- CWP to support the creation of 4.5 million EPWP job opportunities
- 30% of all CWP job opportunities can be associated with functional co-operatives at local levels by 2014 functional.

Output 3: Action supportive of Human Settlement outcomes

Sub outputs:

- Initiating actions to increase density in Metros and large towns by 2014
- Release public land for low income and affordable housing to support delivery of 400 000 housing units in well located land

Output 4: Deepen democracy through a refined ward committee model

Sub outputs:

- Broaden participation of and better organise various sectors at local level

New approach to better resource and fund work and activities of Ward Communities

Put support measure in place to ensure at least 90% of Wards are fully functional

Output 5: Improve Municipal Finance and Administrative capacity

Sub – outputs:

Unqualified Audit from municipalitie

Average monthly collection on billing raised to 90%

Debtor more than 50% of own revenue from 24% to 12%

Ensure that percentage of municipalities that are overspending on OPEX improve 8% to 4%;

Municipalities under-spending on CAPEX reduce from 63% to 30%

Spending less 5% on OPEX repairs and maintenance reduce from 92% to 45%

National Spatial Development Perspective

Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historic inequalities. In order to ensure that infrastructure investment and development programmes are channeled towards these objectives, the National Spatial Development Perspective (NSDP) was formulated. The principles enshrined in the NSDP are thus of great importance to local government investment, through the IDP and capital expenditure.

The National Spatial Development Vision is as follows:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

By focusing economic growth and employment creation in areas where this is most effective and sustainable;

By supporting restructuring where feasible to ensure greater competitiveness;

By fostering development on the basis of local potential; and

By ensuring that development institutions are able to provide basic needs throughout the country.

The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development, as it is in these areas where government's objectives of promoting economic growth and alleviating poverty will best be achieved.

THE NATIONAL DEVELOPMENT PLAN

The President appointed the National Planning Commission in May 2010 to draft a vision and national development plan. The commission started its work with a baseline study and released a diagnostic report in June 2011 wherein it identified South Africa's achievements and shortcomings since 1994; two primary reasons were identified such as:

Failure to implemented policies,

An absence of broad partnerships to work towards post 1994 objectives,

The report also identified nine primary challenges and they are as follows:

Too few people work

The quality of school education for black people is poor

Infrastructure is poorly located, inadequate and under-maintained

Spatial divides hobble inclusive development

The economy is unsustainably resource intensive

The public health system cannot meet demand or sustain quality

Public services are uneven and often of poor quality

Corruption levels are high

South Africa remains a divided society.

The NDP in brief aims to achieve the following by 2030:

Eliminate income poverty > Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.

Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

The following milestones have also been set to achieve the NDP

Increase employment from 13 million in 2010 to 24 million in 2030.

Raise per capita income from R50 000 in 2010 to R120 000 by 2030.

Increase the share of national income of the bottom 40 per cent from 6 per cent to 10 per cent.

Establish a competitive base of infrastructure, human resources and regulatory frameworks.

Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.

Broaden ownership of assets to historically disadvantaged groups.

Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.

Provide affordable access to quality health care while promoting health and wellbeing.

Establish effective, safe and affordable public transport.

Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.

Ensure that all South Africans have access to clean running water in their homes.

Make high-speed broadband internet universally available at competitive prices.

Realise a food trade surplus, with one-third produced by small-scale farmers or households.

Ensure household food and nutrition security.

Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.

Realise a developmental, capable and ethical state that treats citizens with dignity.

Ensure that all people live safely, with an independent and fair criminal justice system.

Broaden social cohesion and unity while redressing the inequities of the past.

Play a leading role in continental development, economic integration and human rights.

On the basis of the of the above milestones to achieve the NDP, 10 critical actions were also identified

A social compact to reduce poverty and inequality, and raise employment and investment.

A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.

Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.

Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.

An education accountability chain, with lines of responsibility from state to classroom.

Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.

Public infrastructure investment at 10 per cent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.

Interventions to ensure environmental sustainability and resilience to future shocks.

New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.

Reduce crime by strengthening criminal justice and improving community environments.

MAHIKENG LOCAL MUNICIPALITY SPATIAL RATIONALE

The Spatial Vision

The long term spatial vision of the Mahikeng Spatial Development Framework is to:

‘Address key National, Provincial and Local priorities and principals in order to enhance sustainable urban and rural development and to improve the livelihood of people by focussing the provision of socio-economic infrastructure in areas with the highest growth potential but still attending to the basic needs of people’

The Mahikeng Spatial Development Framework has outlined some key proposals which are premised on spatial and development concepts which are meant to bring to fruition the spatial vision of the Municipal Spatial Development Framework. Some of these development/spatial concepts include:

- Development Nodes (District Nodes, Regional Nodes, Neighborhood Nodes, etc)
- Corridors development
- Urban Edge demarcation to avoid Urban Sprawl
- Integrated Human Settlement Development (Through Township Establishment process)
- Municipal Open Space Systems
- Mixed land use zones
- Densification/Compact development

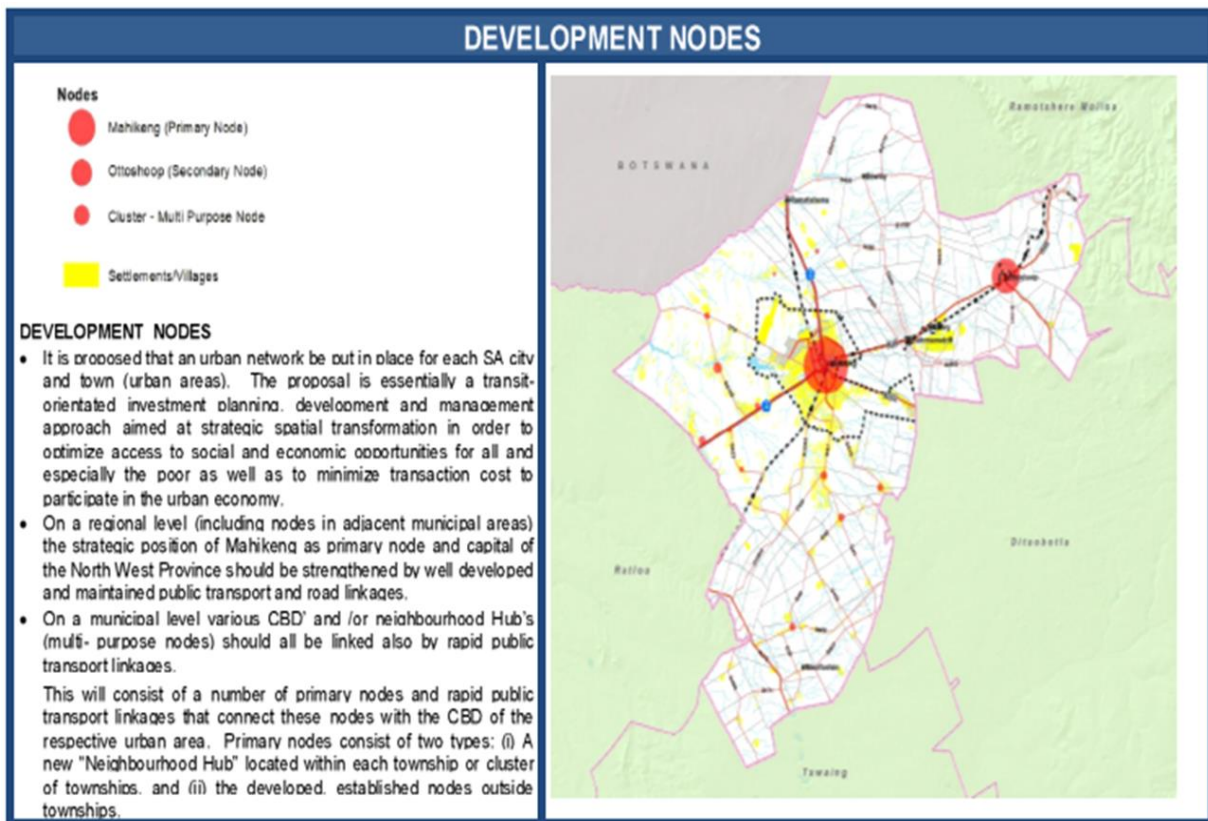


Figure 1: Development Nodes Proposal

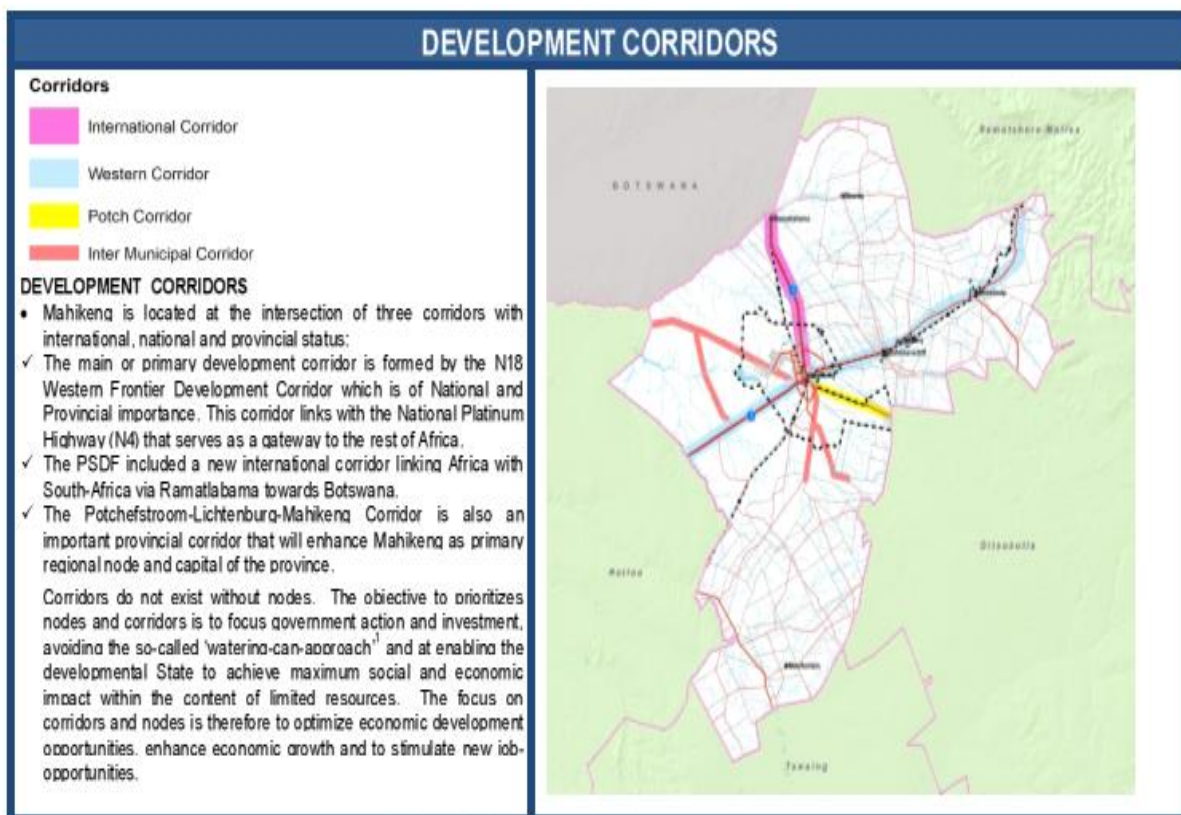


Figure 2: Development Corridors Proposal

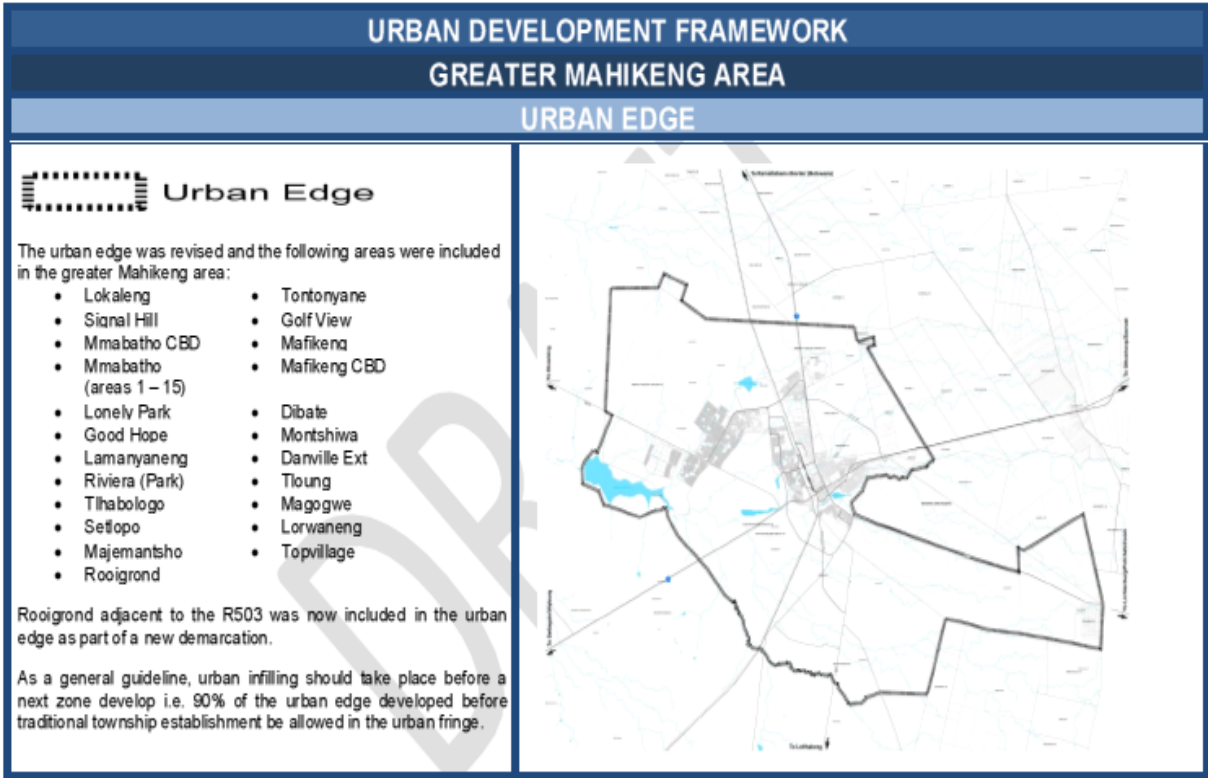


Figure 3: Urban Edge Proposal

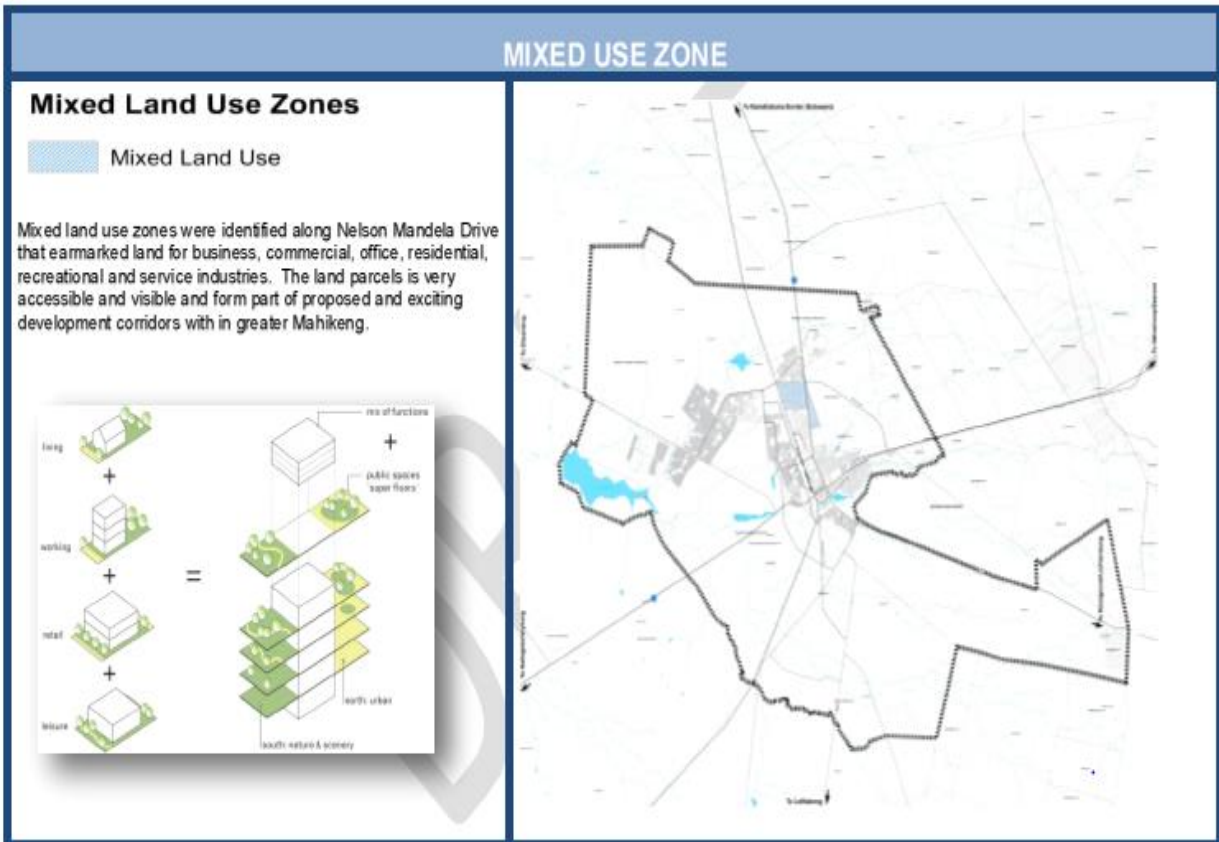


Figure 4: Mixed Land Use Zones

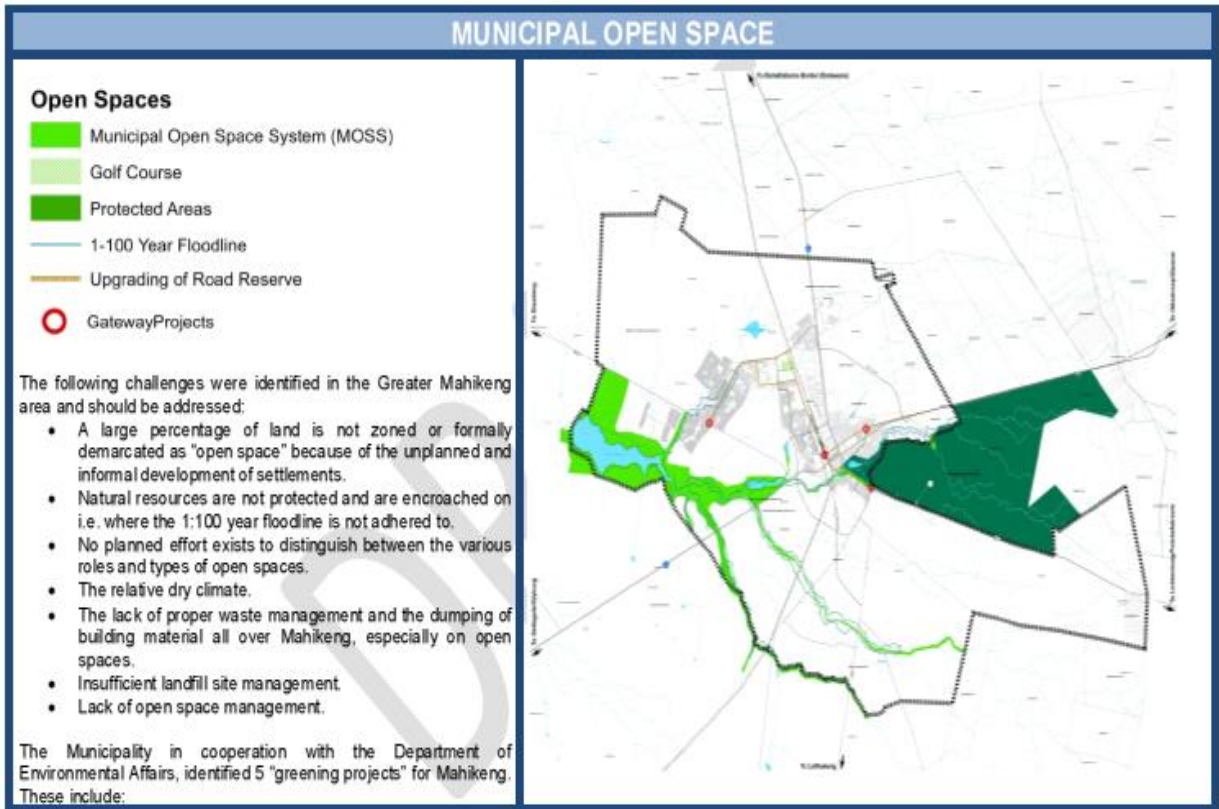


Figure 5: Municipal Open Space

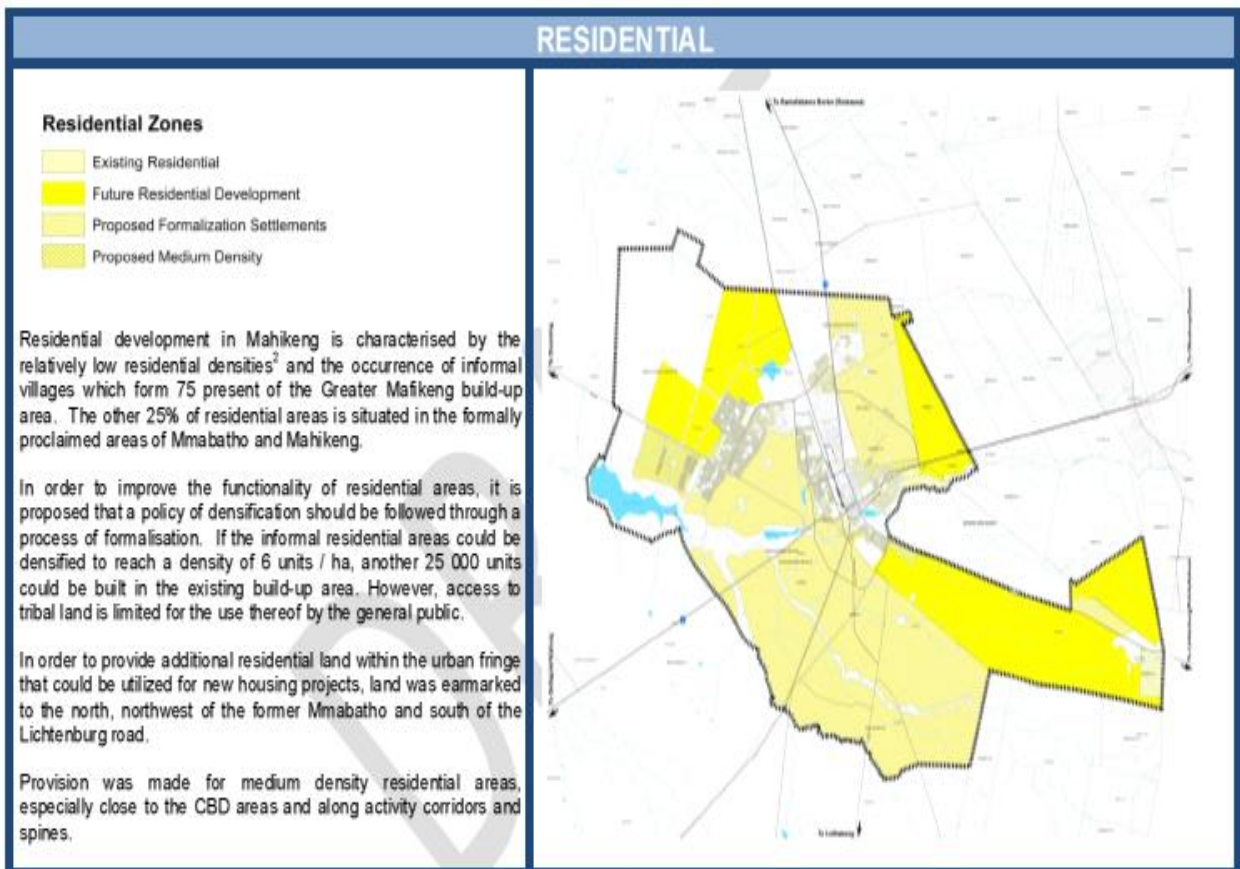


Figure 6: Residential Density Proposals

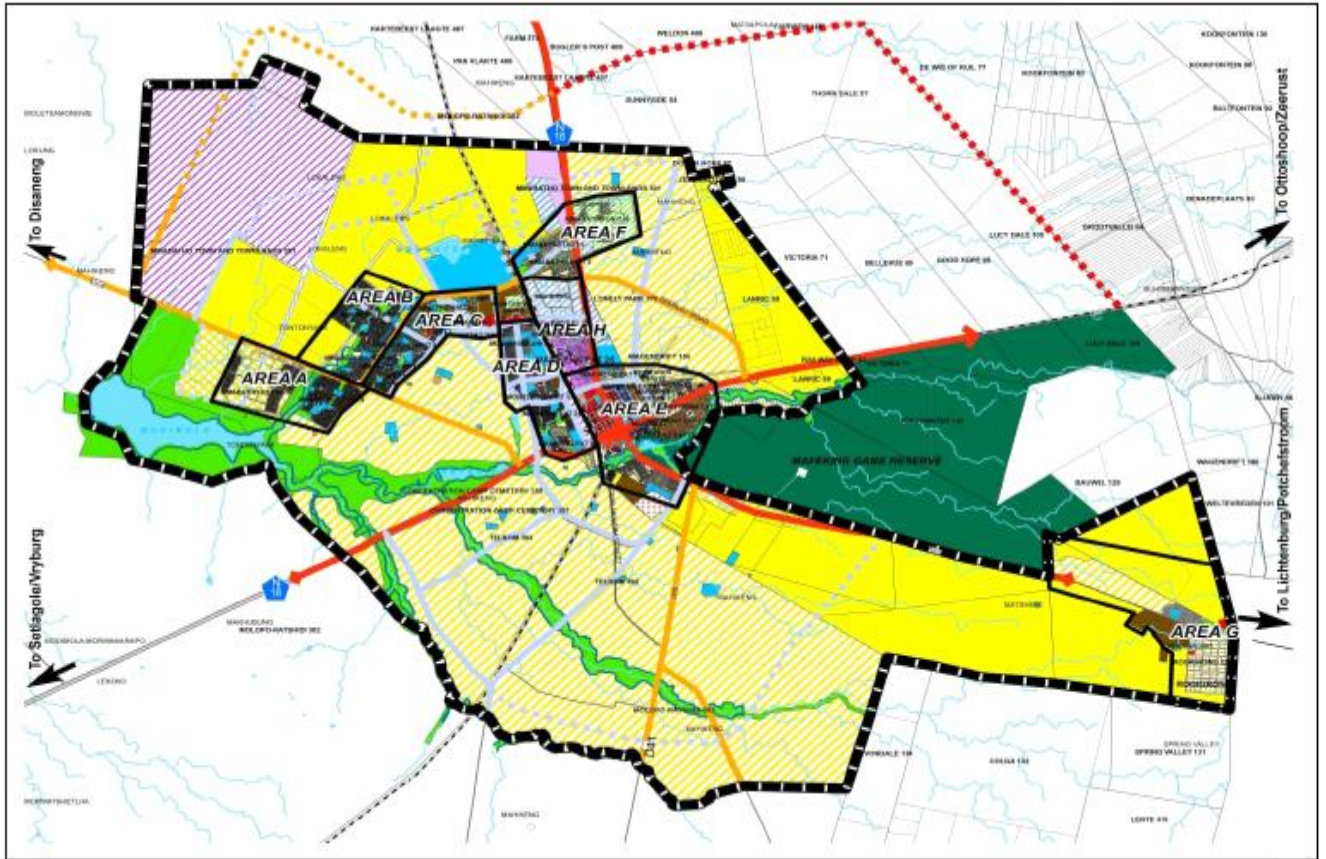


Figure 7: Consolidate Spatial Development Proposal

4. ALIGNMENT OF STRATEGIC GOALS AND OBJECTIVES

Section 26(c) of the Municipal Systems ACT 2000 (Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect, The Council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs”.

The municipal objectives are as follows

- Basic Service delivery and infrastructure development
- Good Governance and Public Participation
- Local Economic Development
- Spatial Rationale
- Municipal Transformation & Organisational Development
- Financial Viability

4.1 BASIC SERVICES

KEY PERFORMANCE AREA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.

Three directorates fall under this Key Performance area, namely Infrastructure, Community Services and Public Safety.

4.1.1 ROADS AND STORM WATER

The Roads & Stormwater unit is divided into three (3) teams i.e.

Paved Roads

Roads & Stormwater focuses mainly on paved and unpaved roads and storm-water in the urban (approximately 300kms) and rural areas (approximately 800 kms) that are within the jurisdiction of the Mahikeng Local Municipality.

Storm-water

The total kilometers of the storm-water network is approximately 600kms including in some rural areas. The Municipality has compiled a Roads Management Plan for paved roads through a service provider. This roads maintenance plan serves to inform the Roads unit, the unit responsible for looking after road assets of the municipality, on how to prioritize other maintenance actions which will protect the pavement and prevent further deteriorations.

Road maintenance has significantly improved due to the improved budget allocation. The increase in budget has assisted the unit to implement necessary road maintenance measures in line with the above mentioned Road Maintenance Plan, instead of implementing only emergency maintenance measure, namely pothole patching. This is a sustainable way for the maintenance of our roads and most importantly it eliminates the formation of potholes on our roads

Stormwater maintenance currently consist of clearing and cleaning debris along the drainage systems, however due to the increased climate change and accelerated development (increased water run-off), the current stormwater infrastructure performance is unsatisfactory. The Infrastructure department is currently busy with sourcing a service provider to assist the municipality with mapping out a Stormwater Master Plan that will look at our entire stormwater system as well as mapping out the required current and future drainage capacities.

Re-gravelling

Re-gravelling consists of the grading of unpaved roads in rural areas.

Challenges – The municipality has a huge challenge of ageing infrastructure and as a result routine maintenance only is not sufficient to restore the condition of the assets.

Mitigations/Strategies – The Municipality is currently seeking funding for rehabilitation of its assets and restoring the already aged infrastructure which has long passed their design life.

Gravel Roads

The municipality identified rural gravel roads within its area which required regravilling.

Status quo & Challenges - Maintenance of gravel roads remain a challenge for the municipality due to lack of capital resources. The municipality has no grader at the moment to carry out maintenance of gravel roads.

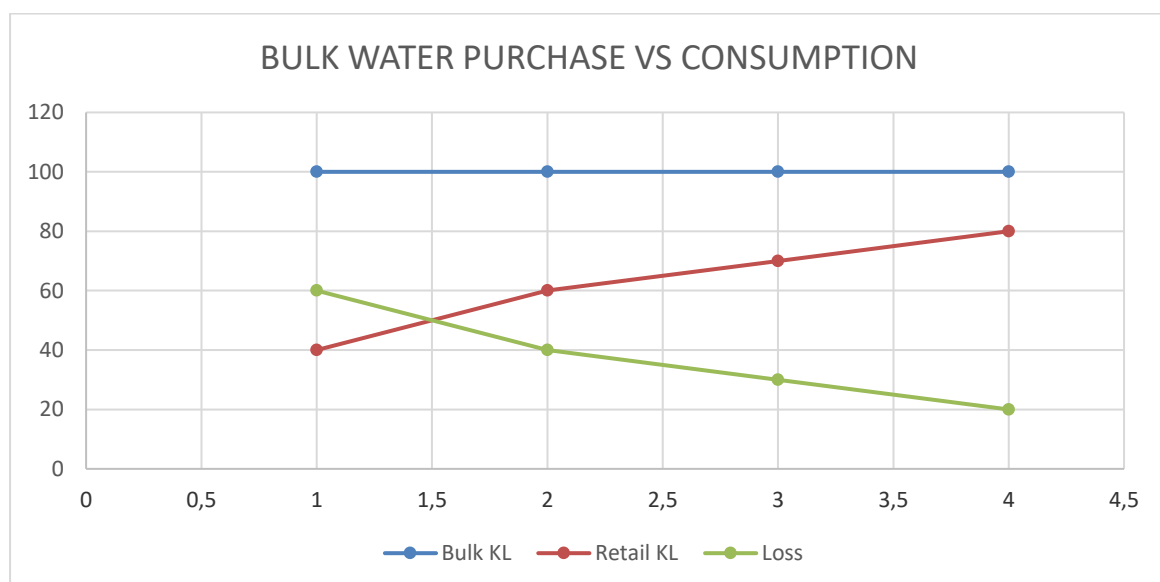
Mitigation/Strategies - Procurement of yellow fleet to enable the municipality to carry out maintenance of gravel roads. Currently the Municipality is engaging with the relevant sector department and the District Municipality to assist with implementing this key performance area.

4.1.2 WATER AND SANITATION

Potable Water

MLM as the WSP is mainly responsible for operating and maintaining water infrastructure in the urban areas, including collection of raw sewage from households, transporting the same through the sewered conduits for treatment at the two (2) WWTWs and disposal in an environmentally benign manner. The Local Municipality assists the NMMD by facilitating for rural water supply services, with reports received from the Ward Councilors and Ward Committee Members. The municipality is currently supplying water “retail services” at a targeted volume of 2 200 000 kL per quarter. The MLM through its water distribution network encounters many of old infrastructure that requires urgent replacement, areas such as Golfview and Riviera Park, have galvanized steel or cast iron pipes that frequently burst and are found rusty, indicating the pipes have reached their useful life and thus present a plethora of leakages and unaccounted for water loss.

Below is a graph depicting potable water supply, consumption and loss.



In order to reduce loss caused by leakages, it requires replacement of old pipes. It is also noteworthy that the pipes are installed together with valves and protection chambers. Thus replacing pipe work necessitates a replacement of pipe isolation valves and accessories.

Water demand:

Mahikeng urban areas water supply is intermittent caused by the low levels from the actual water source / treatment plants and the acute electrical power outages. The developmental growth in the area of construction in the Mahikeng and its greater areas also puts pressure on the available bulk services from NMMDM. The planned construction of a 25 ML reservoir intended to service part of Mmabatho and Airport View must be urgently expedited through the RBIC funding. Construction of 350 mm diameter pipe link from Signall hill reservoir bulk pipe to Leopard Park was expected to be completed by September 2020. The national lockdown has had a significant impact on planned projects and thus the initial schedule should within reason be set aside. The upgrading of Mahikeng Bulk water and WWT drainage system will thus accommodate the new developments. The booming areas of development are Airport View, Mosiane View, Dihatshwane, Tontonyane, Portion 54 and ERF 1317. It is imperative for the department of Water and Sanitation to accelerate its exploration into importing water from Motswedi reservoir and Vaal river to augment the Mahikeng dolomitic sources.

Addressing water loss and meeting the demand requirements within Mahikeng Local Municipality

One of the cornerstones of a water loss strategy is to understand the relative significance of each component, ensuring that each is measured or estimated as accurately as possible, so that priorities can be set through a series of action plans. The pertinent strategic questions and answers are as follows:
How much water is being lost? Water balance computation is the answer.

Where is it being lost?: Water distribution audit

Why is it being lost? : Revision of distribution practices. (Development of preventative measures and implementation as per the developed PM schedule)

What strategies can be introduced to reduce losses and improve performance? Development of leakage control strategies.

How can we maintain the strategy and sustain the achievements gained? Implement training and operating and maintenance programs.

Real losses and apparent losses

Real losses comprise leakage from pipes, joints, fittings and valves. Apparent losses consist of unauthorized consumption and all types of metering inaccuracies. Real losses can be severe and may go undetected for months or even years. The volume lost depends largely on the characteristics of the pipe network and the leak detection methodology. The following indicators are monitored:

Pressure in the network

Proportions of new leaks which are reported

Awareness time (How quickly is the loss noticed)

Location time (How quickly is each new leak located)

Repair time (How long the area where the repair work is taking place is the waters shut off and how quickly is the area repaired)

Level of background leakage (Undetectable leaks)

A burst distribution main would normally be repaired or shut off immediately, but an underground service pipe leak could be undetected for months. Leakage is usually the major component of water loss in Mahikeng local municipality jurisdiction. There are other contributing factors such as illegal connections, meter errors emanating from estimates.

Assessing losses

Water loss can be determined by conducting a water balance, which is based on the measurement or estimation of water produced, imported, exported, consumed or lost. The calculation should balance. The water balance calculation provides a guide to how much is lost as leakage from the network (real losses), and how much is due to apparent or non-physical losses.

The International Water Association (IWA) Task Forces on Water Losses and Performance Indicators produced an international best practice standard approach for Water Balance calculations. The water and sanitation of Mahikeng Local Municipality is using the very same computation as the framework to follow in order to calculate the water balance.

WATER BALANCE COMPUTATION			
	Description	Measurement method	Classification
System input correction for known factors	authorized and billed consumption	metered consumption	Revenue water
		Billed unmetered consumption	
	Authorized unbilled consumption	Unbilled metered consumption	Non Revenue water
		Unbilled unmetered consumption	
	Apparent losses	Unauthorized consumption	
		Customer metering inaccuracies	
	Real losses	Leakage on service connection up to customer connection	
		Leakage on distribution networks	
		Leakage at storage tanks	

Water loss strategy

A water balance is used for identifying the priorities to address in a water loss strategy. Infrastructure improvement and a program of active leakage control is planned in order to directly reduce real losses or leakages. A program to address apparent losses is dependent on **longer term changes to metering, regulatory and legislative policies**.

Active leakage control constitutes the deployment of Mahikeng Local Municipality water employees to find leaks, which have not been reported by customers or other means. One of the pillars of active leakage control is zonal monitoring. This requires the installation of flow meters at strategic points throughout the distribution network, each meter recording flows into a discrete zonal meter area (ZMA), which has a defined and permanent boundary. Water network teams are then deployed to locate leaks with specialist equipment in problematic ZMAs.

Pressure management will be undertaken in conjunction with zonal metering. Good pressure management will reduce bursts and leakage, and will also result in more stable pressures, causing less strain on the pipe network, and less chance of fatigue damage at joints.

The main factor governing choice of leakage control method is the value of the water, which determines whether a particular methodology is economic for the savings achieved. A low activity method, such as repair of visible leaks only, may be cost-effective in supply areas where water is plentiful and cheap to produce. Ngaka Modiri Molema District has high cost of production of water thus can justify a much higher level of activity, such as telemetry systems, to warn of a burst or leakage occurring.

Sanitation

Water borne sanitation services are rendered to urban area households. MLM is responsible for the operation and maintenance of the sanitation network. The sanitation network is connected to two waste water treatment plants.

The flow within the network is facilitated by 17 pumps located at different places within the network. The conventional pumps installed at the pump stations were submersible pumps; however 14 out of 17 have been replaced with surface pumps. One (1) pump station is augmented with a standby generator and more critical pump stations require the backup in order to continue operating even when there are power cuts. Pump stations number 04, 07 and 13 require construction of pump house and the other 6 submersible lifting stations are to be upgraded to surface operations. Mahikeng and Mmabatho waste water treatment plants capacities are 3.5 ML/day and 24 ML/day respectively. The Mmabatho WWTP operates 16-18 ML/day without the connected sludge digesters. Currently Mahikeng WWTP is operating at full capacity and there is need to plan for the upgrading of the WWTP taking in consideration the developmental growth of Mahikeng.

MLM has started with the refurbishment of the wastewater laboratory and envisages turning its offices into a water laboratory. The vision is to ultimately build a regional laboratory that will be accredited to service not only the municipality but also the mining and agricultural sectors. MLM will request funding for the procurement of laboratory construction and equipping.

Identified challenges

- Theft of water from the Fire Hydrants resulting in water loss and subsequent revenue loss
- Illegal water connections resulting in water loss and subsequent revenue loss
- Faulty, unreadable water meters resulting in inaccurate billing and subsequent revenue loss due to consumption/billing estimations
- Water quality monitoring conducted once a month only
- Tap-water having color especially when reservoir levels are low
- Water loss due to lack of timeous identification of old/unknown water valves during a pipe burst
- Delayed response caused by under resourced teams (mainly vehicles for pipe network maintenance and repairs)
- Old infrastructure presenting frequent pipe bursts

Mitigation measures

- Covering of fire hydrants with steel lockable cages
- Improve the monitoring of water use (smart metering)
- Installation of smart water meters for immediate detection of tampering with the water meters and replacement of malfunctioning meters. (Telemetry)
- Increase the frequency of water quality monitoring from once to twice a month
- Frequent flushing of water mainlines through fire hydrants, and regular cleaning of the water reservoirs
- Replacement of old water valve, and proper identification of valves locations
- Awareness campaigns to inform communities about the dos and don'ts on municipal infrastructure

4.1.3 ELECTRICITY

GUIDING PRINCIPLES

A strategic objective in the IDP of the Mahikeng Local Municipality is “Ensuring access to basic services for all resident communities in MLM.” In electricity terms, this means providing an electricity connection to every household. The major challenge facing all municipalities is the provision of electricity to Low Income Households and Informal Settlement areas. An issue with electricity section is the reconciliation of climate change goals, and the use of renewable energy technologies become imperatives for the poor as alternative energy solutions for universal access and availability of electricity during times of Eskom outages and/or where there is budget constrains due to COVID-19 and any other unforeseen circumstances.

South Africa is experiencing a marked reduction in the national generation reserve margin. As such, the country has no option but to save energy through energy reduction campaigns (Energy Efficiency

Demand Side Management and Renewable Energy (EEDSM & RE). Carbon emission reduction and climate change mitigation have consequently become local priorities.

The future of this business is of greater benefit to the Municipality, that why it has focused on becoming a conduit rather than a consumer. As a conduit the MLM will facilitate and ensure that the growth of the renewable energy market is favoured in the region.

The MLM is committed to developing and implementing a Smart City programme in the province. This will enable universal digital connectivity between all devices and communities. This will include the roll out of smart devices for metering, measuring and monitoring all municipal infrastructures.

RENEWABLE ENERGY

SOLAR POWER

Solar power is the conversion of energy from sunlight into electricity, either directly using photovoltaics (PV), indirectly using concentrated solar power, or a combination. Concentrated solar power systems use lenses or mirrors and solar tracking systems to focus a large area of sunlight into a small beam. A climate change mitigation and to reduce carbon footprint to reduce the dependence on the national grid The primary aims to introduce solar are to: Provide opportunities for learning about photovoltaic installations for municipal officials and the public and Showcase that Mahikeng in leading by example in applying renewable energy technologies. Secondary aims to introduce solar are:

- To reduce the carbon emissions of Mahikeng Municipality,
- Generate revenue by reducing electricity purchases from Eskom, and
- Contribute to the stimulation of the local PV market.

The solar system is a grid tie photovoltaic (PV) system, which means that Eskom power is used when the PV panels cannot supply sufficient power or when the battery backup has depleted

4.2 COMMUNITY SERVICES

4.2.1 WASTE MANAGEMENT

In terms of the National Environmental Management: Waste Act No 59 of 2008 section 9, municipalities are obligated to provide waste collection services. The waste management function resides within the Community Services Directorate of the municipality and comprises of 122 employees. The Waste Management function deals primarily with waste collection in the urban areas of the municipality, including wheelie bins, kerbside collections and skip collections, cleaning of illegal dumps, awareness raising, street cleaning and management of the landfill site.

Mahikeng Local Municipality is responsible for the management of waste in Mahikeng. Waste management in Mahikeng Local Municipality is divided into four categories i.e household and trade

premises refuse removal, street sweeping and litter picking, removal of illegal dumps and landfill management.

HOUSEHOLD AND TRADE PREMISES REFUSE REMOVAL

The municipality collects refuse from 15 000 households and trade premises around Mahikeng and Mmabatho urban areas.

AVAILABLE RESOURCES

To execute this service the municipality has five compactor trucks and 75 permanent staff.

CHALLENGES

Turnaround time of vehicle breakdowns.

Shortage of trucks

Old and sickly staff

REMEDIAL MEASURES

Purchase adequate trucks

Upgrade service in the mechanical workshop to ensure repairs on time

Recruit young staff

Medical boarding of sick staff

STREET SWEEPING AND LITTER PICKING

The municipality is executing litter picking and street sweeping in the Mahikeng CBD, Mmabatho CBD and from all entrance and main routes of Mahikeng and Mmabatho urban areas.

AVAILABLE RESOURCES

To execute this service the municipality has 30 permanent staff and EPWP beneficiaries.

CHALLENGES

Old and sickly staff

REMEDIAL MEASURES

Recruit young and energetic staff

Medical boarding

REMOVAL OF ILLEGAL DUMPS

The municipality removes illegal dumps and emptying full skips from around Mmabatho and Mahikeng urban areas.

AVAILABLE RESOURCES

Four skip loaders
Two Tipper trucks
One TLB
11 permanent staff

CHALLENGES

Shortage of machinery
Turnaround time of vehicle breakdowns

REMEDIAL MEASURES

Purchase adequate machinery
Upgrade service in the mechanical workshop to ensure repairs on time

LANDFILL SITE MANAGEMENT

The municipality is managing the landfill site that accept general waste from around Mahikeng rural and urban areas. This landfill site is a final refuse disposal site that is responsible for proper handling and treatment of refuse in an environmentally friendly manner.

AVAILABLE RESOURCES

Front End Loader
6 permanent staff

CHALLENGES

Shortage of proper machinery on site.
Shortage of staff.

REMEDIAL MEASURES

- Purchase proper machinery to operate the site.
- Recruit more staff.
- Upgrade service in the mechanical workshop to ensure repairs on time.

INTERGRATED WASTE MANAGEMENT PLAN (IWMP)

In terms of the National Environmental Management Act: Waste Act, No: 59 of 2008, it is mandatory for the municipality to develop and implement an Integrated Waste Management Plan (IWMP), which outlines the management of waste generated within its area of jurisdiction. The overall objective of Integrated Waste Management is: *“To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all South Africans”*¹

The objectives for the development of Mahikeng IWMPs were:

To identify and plan for future waste management needs and requirements;

To provide an integrated and holistic approach to waste management which ensures that each stage of the waste hierarchy is addressed;

To align the IWMP with the institutional and financial capacity of the institution preparing it;

To minimise waste management costs by optimising the efficiency of the waste management system in terms of usage of infrastructure, labour and equipment; and

To minimise adverse social and environmental impacts related to waste management.

In addition to these overall objectives, certain key priorities in developing the IWMP were:

Sustainable **protection of the environment** and public health;

Provision of adequate **waste collection services for all**;

Achievement of a municipal **Waste Information System** which feeds information into the National Waste Information System (SAWIS) and that provides an integrated approach to waste management activities and practices;

An integrated approach to **waste management regulations** or by-laws² within the municipality;

Development of a holistic and integrated **environmental planning capability** that takes into account cross-cutting implications;

Effective **monitoring and enforcement** of waste management measures and regulations;

Achievement of **full cost accounting** for waste services.

The IWMP looked at the situational analysis to determine the needs for the municipality. The situation analysis consisting of a desktop review (documents and reports) as well as the collection of primary data (interviews, field and site visits, surveys and participative workshops) formed the key input into the strategic planning process for the IWMP. Selected private sector operators were consulted.

The problems Identified in the IWMP were:

No recycle and reuse strategy in place

Inappropriate and dangerous informal waste reclamation

No management and control of skips

Lack of capacity to manage landfill site

Inadequate waste collection service

National requirements and legislation not met

Lack of appropriate or adequate plans and policies

Ineffective monitoring and evaluation
Domestic hazardous waste is not managed
Lack of funds and efficient systems.
Inadequate and inappropriate equipment
Inadequate and inappropriate equipment
Poor staff relations
Lack of skills development programmes and limited capacity within the municipality to manage waste effectively
Inability to keep the town clean

To address these challenges Mafikeng municipality identified 6 strategic goals, informed by the situational analysis, the problem analysis and needs analysis and in line with legislative requirements, international and national targets as well as the draft National Waste Management Strategy.

The six goals forming the framework of the Mafikeng IWMP are listed as follows:

- Goal 1 : Effective waste minimisation, re-use, recycling and recovery of waste;
- Goal 2 : Effective and efficient delivery of waste services provided throughout Mafikeng
- Goal 3 : Plans and policies enable effective waste management services and are integrated into all municipal plans
- Goal 4 : Adequate and appropriate physical resources in place to ensure cost-effective waste management
- Goal 5 : Sufficient and appropriately skilled staff utilised optimally to ensure that waste management is effectively carried out
- Goal 6 : The people of Mafikeng are aware of the impact of waste on their health, well being and the environment, and are informed of the waste management programmes planned by the municipality.

Several key objectives under each goal were identified which would contribute to the achievement of these goals. To ensure that the plan can be properly monitored and the performance of implementers assessed, indicators were developed against each of the identified goals and objectives, a means of verification was identified and targets set for a five year review.

Indicators (how success can be measured), targets (the incremental measure of the indicators) and the means of verification (what will be used to verify the outcomes of an assessment) were identified against each of the goals and this formed the logical framework of the IWMP. An implementation Plan is imbedded in the IWMP .The IWMP is a 5 year plan and must be reviewed annually to ensure that the objectives can eventually be met. To this end the IWMP of the Municipality has been approved by the relevant provincial sector Department in December 2014 and must be reviewed by 2019.

The following challenges in Mahikeng Municipality's waste collection service were identified in their Integrated Waste Management Plan.

Waste Minimization	
No recycle and reuse strategy in place	No processing capability for recyclables (except for scrap metal) A small portion is recycled informally, the rest goes to landfill Inadequate recycling plan in place for landfill sites at source
Inappropriate and dangerous informal waste reclamation	Informal waste reclamation is dangerous Informal reclaimers on landfill site create security problems and are a liability for site management Informal housing on landfill site
Waste service delivery	
Inadequate management and control of skips	Domestic waste is disposed of in and around garden skips No reinvestment in skips (this should be integrated in the collection strategy) Skips are unmanned and unfenced
Lack of capacity to manage landfill site	The landfill site has been outsourced to a service provider who has outlined clear plans to render this facility compliant with legislative prescripts and permit conditions
Inadequate waste collection service	Not all residents receive waste management services, especially in the rural areas
Integrated waste management planning	
Lack of appropriate or adequate plans and policies	Waste management not viewed as a priority Waste management previously not included in the IDP
Ineffective monitoring and evaluation	Lack of available waste-related information Unreliable statistics on waste volumes No accurate measurement of waste entering landfill site Lack of effective monitoring and information systems for waste management No reporting systems in place for hazardous waste No scientific research in place for waste management
Domestic hazardous waste is not managed	No systems in place to recycle used oil Domestic hazardous waste is sometimes sent to the landfill Inadequate controls to manage hazardous waste disposal

Budget and Resources	
Lack of funds and efficient systems.	Waste service run at a loss. Breakdown of service due to lack of funds. Culture of non-payment of rates Waste collection tariffs are frequently not paid
Inadequate maintenance of refuse removal trucks	No vehicle replacement policy. Overuse and poor maintenance of trucks subject to frequent breakdowns.
Inadequate infrastructure at landfill site	No weighbridge –means inaccurate estimates of quantities of waste. Landfill site partially fenced-waste pickers active. Poor access control at the landfill site.
Human resources and Organisational Development	
Lack of skills development programmes and limited capacity within the municipality to manage waste effectively	No existing or planned learner ships in waste management. Skills investment not focused on developing waste management skills. Number of waste management staff participating in the ABET programme unclear. Limited capacity within the municipality to drive waste minimisation and recycling initiative Current staff profile inadequate to plan or manage programme to extend waste services
Poor staff relations	High incidence of “strike” or on “go slow” actions
Awareness	
Inability to keep the town clean	High incidence of littering Lack of enforcement of by laws No or inadequate transport for litter-pickers
Inability to develop and enforce by-laws	By-laws are not enforced By-laws are not comprehensive Widespread illegal dumping and littering Illegal dumping is rife Poor communication strategy for waste management

The production of this IWMP and its subsequent integration into the local municipality’s IDP represents a critical step in addressing waste management challenges.

Challenges faced by the Municipality in the provision of Waste Services

Budget restrictions
Imbalance between income and expenditure.
Rampant Illegal dumping.
Waste service backlog
Lack of Public awareness in environmental issues.
Lack of Recycling initiatives
Enforce by laws.
Contract Management.
Old and sickly staff
High vacancy rate in key positions
Rural domestic waste collection is an unfunded mandate

PARKS AND RECREATION UNIT

The parks and recreation unit is responsible for development and maintenance of parks in Mahikeng, Mmabatho, Danville and Montshioa, maintenance and administration of sports facilities (Montshioa Stadium), maintenance of cemeteries. This unit is also responsible for grass cutting and tree trimming in open spaces and sidewalks.

LIBRARIES

The Library function offers information services that meet the educational, recreational, development and cultural needs of the people of Mahikeng.

We presently have 8 Functional libraries and they are situated as follows:

- Mmabatho Library
- Mahikeng Library
- Barolong Boo Ratshidi Library
- Danville Library
- Miga Library
- Ottoshoop Library
- Lomanyaneng Library
- Ramatlabama 600 Modular Library

All the libraries cater for the area they are in and the surrounding villages. Support is given to the poor communities by helping the children with home-works, school projects and promoting the culture of learning as part of promoting literacy. Libraries also play a vital role in providing students and the community at large with studying space which is crucial in preparing for exams and leisure reading.

4.3 PUBLIC SAFETY

4.3.1 FIRE AND DISASTER MANAGEMENT

Section 53(1)(a) of the Disaster Management Act, 2002 (Act 57 of 2002 – hereafter referred to as “the Act”) requires Mahikeng Local Municipality to prepare a Disaster Management Plan for its area according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework.

Section 53(2) (a) of the Act specifies that the Disaster Management Plan for a municipality must form an integral part of the municipality’s Integrated Development Plan (IDP).

Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) lists “applicable disaster management plans” as core components of an IDP.

Other than satisfying the intent of the Disaster Management Act and any associated National, Provincial or Municipal Framework promulgated in pursuit thereof; the Disaster Risk Management Plan also supports the obligatory purpose of Local Government as contemplated in the Constitution of the Republic of South Act, Act 108 of 1996; specifically, Section 152. (1).

STATUS QUO

Currently Disaster Management unit has only two (02) warm bodies, which are, a Disaster Management Coordinator and Disaster Management Officer. Their functions is to conduct disaster assessment within the Municipal jurisdiction, and come up with recommendations for the community to be assisted with temporary shelters through Planning and Development Directorate, attend various meetings that includes events planning within the Mahikeng Local Municipality, National Key points meetings, Command Council meetings and the District and Provincial meetings.

CHALLENGES

Lack of Person Power

MITIGATION /STRATEGIES

Municipality to employ Disaster Management Officers to do Community Liaison, Preparedness and Planning; their main roles and responsibilities are to do Disaster Risk Planning through the mapping of hazards and assist in compiling Municipal Disaster Management Preparedness Plans across the Municipality as well as mitigations strategies that will assist the Municipality to be resilient when the disasters strikes in terms of Disaster Management Act 57 of 2002.

The Disaster Management Officers are crucial to the Municipality for conducting intense disaster public awareness within the Mahikeng Local Municipality area of jurisdiction in order to capacitated our communities and increase their resilience. They will be ensuring that the Municipality disaster management structures are in place including ward based disaster management committees in terms of Disaster Management Act 57 of 2002.

4.3.2 LAW ENFORCEMENT

Currently Law Enforcement has fifteen (15) Traffic Officers with fifteen vehicles operating within Mahikeng Local Municipality jurisdiction. Municipality has Traffic Contravention System which is operational.

CHALLENGES

Lack of Person Power.

According to National statics of 2016, Municipality has a total of 314 000 population which gives a ratio of one Traffic Officer per 10 000. As at 28 February 2020 total persons population of vehicles registered in Mmatho is 45177, which means the Municipality needs to have at least 30 Traffic Officers on the road.

The Municipality does not have dedicated By-Law Enforcement Officers to deal with all Municipal By-Laws

Road Traffic congestion in the Central Business District (CBD) especially during peak hours

Hub hazard parking of vehicles in the CBD

Rehabilitation of the Bradford Park Taxi rank

Mahikeng CBD is not developing and the population of vehicles is increasing

MITIGATION /STRATEGIES

Appointment of both Traffic Officers and By-Law Enforcement Officers, this will enable the Municipality to deal with Municipal By-Laws and Traffic Management within its jurisdiction.

Conversion of some of the streets in the CBD from two way traffic to one way traffic to manage traffic flow.

Sourcing of Service Provider to implement parking meter system to manage parking and stopping of vehicles in the CBD

Mahikeng revitalization plan be implemented

4.3.3 TESTING AND LICENSING

STATUS QUO

Currently the staff compliment at Testing and Licensing is 29. Testing for Learners Licenses is presently done manually; from 2014 testing for Learners Licenses was computerized administered by external service provider, however the contract expired.

Other duties performed by the unit includes inter alia testing of roadworthiness of vehicles, testing of Driving Licenses, testing and issuing of roadworthiness certificates and testing of Learners Licenses, renewal of Driving License and Public Drivers Permits

CHALLENGES

Appointment of Management Representatives for both Vehicle Testing Station and Driving License Testing Center, Pit Assistant, E-natis Administrator; all these are legislative requirements positions. Mahikeng Local Municipality has only one Driving License Testing Center and it serves 107 villages. The Municipality is not yet in a position to test Motor Cycles due to lack of space to construct motor cycle testing track.
Dysfunctional Computerised Learners License Testing System

MITIGATION /STRATEGIES

Appoint Management Representatives for VTS and DLTC
Procurement of mobile Learner Testing Vehicle in order to service 107 villages effectively and efficiently.
Construct Motor Cycle track in order to cater for motor cycle testing
Provincial Department of Community Safety and Transport Management to fast track the implementation of the Computerized Learners License Testing System.

4.3.4 FIRE BRIGADE SERVICES

Fire Brigade Services Act 99 of 1987 (FBA)

Fire fighting in South Africa is done by the various fire departments which have been established in each local municipal area. The Objectives of the Fire Brigade Services Act (FBA) was enacted in order to regulate and ensure the efficient operation of a fire safety system in South Africa.

The Act provides for:

the establishment, maintenance, employment, co-ordination and standardisation of fire brigade services; preventing the outbreak or spread of a fire; fighting and extinguishing a fire; controlling incidents involving hazardous or dangerous goods and materials; protecting life or property against a fire or other threatening danger; rescuing life or property from a fire or other danger; rendering an ambulance service as an integral part of the fire service, subject to the provisions of the National Health Act 61 of 2003; fire safety functions; and the performance of any other function connected with any of the matters contemplated in the items above, and to be a world class fire service.

STATUS QUO

Currently Fire Brigade Services has a staff compliment of eighteen (18) permanent employees. The Municipality has further appointed thirty nine (39) intern Fire Fighters on six months contract from 01st November 2020 until 30th April 2021. The Municipality has three (03) Major Firefighting Engines and one (01) Hazmat Unit which deals with hazardous material incidents.

CHALLENGES

Aging of Rescue Pumper and Water Tanker which undergoes maintenance from time to time due to exhausted life span.

Staffing of vehicles and station does not meet the norms and standards as prescribed by the South National Standard (SANS 10090) and Fire Brigade Services Act, (Act 99 of 1987) resulting in inadequate staffing levels on first responding units.

Mahikeng Municipal Jurisdiction is too vast and there are not Satellite Fire Stations at strategic points to cater for the community in those areas. This situation is not in line with the South African National Standards which prescribe the response time to the affected areas.

MITIGATION /STRATEGIES

Municipality should appoint a dedicated/specialized service provider to deal with maintenance of Fire Fighting vehicles

The Municipality should appoint more personnel

The Municipality should fast track the implementation of Fire Brigade Master Plan to construct Satellite Fire Stations

4.3.5 SECURITY MANAGEMENT AND VIP PROTECTION SERVICES

STATUS QUO

Currently Security and VIP Protection Services has a compliment of five (05) personnel. There is physical security service provider contracted by Mahikeng Local Municipality for a period of three (03) years starting from March 2020 to March 2023. The security is responsible for safe guarding of Municipal assets and Municipal Employees.

CHALLENGES

Lack of Person Power

There is no Electronic Access Control System

There is no security fencing in all Municipal sites

Draft Security Policy

MITIGATION /STRATEGIES

- Employment of Security Personnel
- Procurement of Electronic Security Systems
- Erection of quality security perimeter fence
- Conduct Workshops on Security Policy to all Municipal Employees

- Establishment of Community Safety Forum (CSF) within Mahikeng Local Municipality, this is meant to facilitate the delivery of a Multi-sectoral Governmental approach on Safety in local Communities.

BASIC SERVICES: OBJECTIVES , STRATEGIES & KPIs

OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS
Provision of basic water services in urban area	Development and execution of a maintenance plan for potable water network. Replacement of non-functioning meters Replacement of asbestos AC pipes with PVC. Conduct water quality testing through the water and Water Regional Lab	Volume in KL of water distributed in urban areas
The provision of basic sanitation services in urban areas	Development and execution of a maintenance plan for waste water network, Replacement of collapsed pipes. Conduct waste water quality testing through the water and Wastewater Regional Lab	Volume in KL of treated wastewater discharged from the wastewater treatment Works
The maintenance of surfaced Roads on the municipal road network	Development and execution of the Surface Roads Maintenance Plan	Length in kilometers of surfaced road maintained
The maintenance of stormwater drainage systems along the municipal road network	Development and execution of the Stormwater Drainage Maintenance Plan	Length in kilometers of stormwater drainage systems maintained
The Maintenance of gravel roads	Development and execution of Gravel Roads Maintenance Plan	Length in kilometers of rural gravel road maintained
The maintenance of street lights	Develop Maintenance Plan for Streetlights and execute accordingly	Number of Street lighting maintained
The maintenance of High Masts lights	Develop Maintenance Plan for High Masts	Number of High Masts lights maintained
The maintenance of traffic signal intersections	Develop Maintenance Plan of Traffic Signals and Execute accordingly	Number of Traffic Signal Intersections maintained
The execution of MIG Projects	Design & Construct new paved roads	Length in kilometers of gravel roads upgraded to paving

The execution of MIG Projects	Design & construct new outdoor centre	Number of new outdoor sports centre developed Mmabatho Stadium
The execution of MIG Projects	Design and construct new High Mast lights per wards	Number of high mast lights to be constructed
The execution of MIG Projects	Design and construct new swimming pool	Number of constructed new swimming pool
The execution of the EPWP programme	recruit and appoint new participants for EPWP	Number of EPWP employees appointed
PUBLIC SAFETY		
OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR/S
To provide professional law enforcement management services	Conduct Continuous road blocks	Number of Roadblocks Conducted
	Execution of warrant of arrest	Number of warrant of arrest executed
To provide testing and licensing in accordance with legislation	Issuing of drivers Licenses Cards	Number of driving licence cards issued
To provide professional Fire Brigade Services	To conduct fire Safety Compliance Inspections	Number of fire safety compliance inspections conducted
	To render effective and efficient fire services	% of fire incidents reported and attended
	To render effective and efficient rescue services	% of rescue incidents reported and attended
	Conduct Fire Safety awareness campaigns	Number of Fire Safety Awareness Campaigns conducted
To provide professional Disaster management	Conduct awareness campaign	Number of awareness campaigns conducted
	Conduct disaster risk assessments	Number of Disaster Risk Assessment Conducted
	Consult stakeholders, ward counselors, traditional leaders, ward committees and communities	Number of Ward Based Disaster Management Committees Established
To provide Security and VIP Protection Services	Presentation of Information Security Awareness Campaigns within Municipality	Number of Information Security awareness Campaigns conducted

Establish Community Safety Forum for Mahikeng Local Municipality	Prepare and Submit Item for Council Resolution	Council Resolution to establish Community Safety Forum
	Facilitate the delivery of multi-sectoral government approach on safety and local communities	Community Safety forum established
Development of Mahikeng Community Safety Plan	Co-ordinate stakeholders to compile the Community Safety Plan	Fully Developed community safety plan

COMMUNITY SERVICES

OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS
To provide waste management services	Removal of waste from urban households to create a clean and healthy environment as provided for in Section 24 of the RSA Constitution	Number of household and trade premises provided with refuse removal services in residential urban areas
Environmental awareness raising to the community to promote a healthy and clean environment for all	Conduct environmental awareness	Number of Rata Mahikeng campaigns conducted
To provide waste management services	Effective operation and maintenance of the Mahikeng landfill site.	Number of landfill site operational and maintained
To promote parks and recreation services	Provision of recreational and green spaces to residents and visitors for Sustainable development of all parks	Number of parks maintained
To ensure access to information	To help the residents to learn about the services that are available at the libraries and to encourage them to make use of the libraries	Number of Library Services Awareness campaigns conducted

4.4 GOOD GOVERNANCE

BACKGROUND

Good governance is about transparency and accountability in governing the area, municipality and its citizens in accordance with the spirit of the constitution of the Republic of South Africa. It includes community consultation, participation and empowerment as a central feature. Focus is directed towards strengthening wards, ward based plans and the institution, in order to improve community participation and the governance of the municipality through a ward committee system established in terms of section 73 of the Municipal Structures Act no 117 of 1998. Mahikeng Local Municipality with its limited resources continues to strive to ensure that community participation is at the center of its planning process as dictated to by chapter 4 of the Municipal Systems Act 32 of 2000.

PROCESS OVERVIEW

LEGISLATIVE FRAMEWORK STEPS AND IDP PROCESS FOR THE 2022/2027 IDP

The municipality's Process Plan is prepared in terms of Section 28 of the Local Government: Municipal Systems Act 32 of 2000 which specifically prescribes that: "(1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan."

Below is an outline of the process towards the development of the 2022-2027 reviewed IDP of Mahikeng Local Municipality.

PREPARATION

Activity	Purpose/outcome	Roles and responsibility	Month	Quarter	Legislative	Document
Develop the IDP Framework and Process plan.	Guide the planning, drafting, adoption and review of the IDP and budget. Establish committees and consultation forums for the IDP and budget process.	Executive Mayor Speaker Municipal Manager Ward Councilors Officials IDP Manager	31 August 2021	1st Quarter	MFMA s21 MSA s27 MSA s28	Integrated development planning Framework Schedule of key deadlines
Review of the previous budget process.	What worked well, what didn't, where to improve and issues to address for legislative compliance and completion of the Budget Evaluation Checklist (BEC) <i>(By early August before determining the new schedule of key deadlines)</i>	IDP/Budget Steering Committee	31 July 2021	1st Quarter	MFMA Circular No. 10 of 200 MFMA s53 MFMA s68 MFMA s77	Budget Evaluation Checklist (BEC)
Submit schedule of key deadlines (Process Plan) to Council.	Approval of schedule of key deadlines (Process Plan) by Council must be at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines.	Executive Mayor	31 August 2021	1st Quarter	MFMA s21 MSA s28	Schedule of key deadlines Council Resolution
Publish schedule of key deadlines (Process Plan) and also submit it to MEC for local government in the province	Inform public of the process to be followed in developing the IDP	Budget and Financial Planning Manager	30 September 2021	1st Quarter	MSA s28(2)(3) MSA s31	Municipal Website Newsletter Advert Local government and Human Settlement (LG&HS)
District IDP inputs	District consultation of meetings on the IDP process	Executive Mayor Municipal Manager	31 August 2021	1st Quarter	MSA s27	IDP Process Plan

ANALYSIS

Activity	Purpose/outcome	Roles and responsibility	Month	Quarter	Legislative	Document/POEs
Institutional, Community and stakeholder Analysis	Collection of institutional, Community and stakeholder needs analysis templates	All Wards	30 September 2021	1st Quarter	MSA s16(1)(i)	List of Priorities
IDP/Budget Forums Meetings	Prioritization of needs per wards and villages/areas	Ward Councilors, Relevant Directors, Ward Committee members Speaker's office IDP Manager	30 September 2021	1st Quarter	MSA s16(1)(i)	List of Priorities
Briefing Councilors (Analysis presentation)	Adopt the needs analysis and prioritize needs presented	Executive Mayor	30 September 2021	1st Quarter	MSA s16(1)(i)	List of Priorities
Public participation meetings/ Community based planning at ward / village level	Consult local communities on their development needs and priorities.	Office of the Mayor Office of the Speaker Office of the Municipal Manager Administrations Councilors	30 September 2022/ 31 October 2021	1st Quarter/ 2nd Quarter	MSA s16(1)(i)	List of Priorities
Consolidated Community Needs Analysis	Consolidated report on community needs distributed in preparation for strategic planning session strategic	Municipal Manager IDP Manager	30 September 2021	1st Quarter	MSA s16(1)(i)	List of Priorities

STRATEGY DEVELOPMENT

Activity	Purpose/outcome	Roles and responsibility	Month	Quarter	Legislative	Document/POEs
Review Financial position	Initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials	CFO	30 September 2021/ 31 October 2021	1st Quarter/ 2nd Quarter	MFMA s 35 MFMA s36 MFMA s42	Budget related Policies
Draft initial allocations to functions(Budget)	Start preparing draft budget and plans for the next 3 years	CFO	30 September 2021/ 31 October 2021	1st Quarter/ 2nd Quarter	MFMA s21	Budget Process Plan
Directorates/Management Strategic Planning sessions	Presentation and compilation of Directorate Strategic Plans with personnel, operational and capital budgets and draft top layer KPI's.	Municipal Manager All Directors	30 November 2021	2nd Quarter	MSA s30	Minutes of the meetings
Mayoral committee Strategic Planning session	Establish service delivery and development status quo - define and confirm priority issues	Municipal Manager Executive Mayor	30 November 2021	2nd Quarter	MSA s30	Minutes of the meetings
Council Strategic Planning Session	Determine objectives and strategies - Outline the direction and development trajectory of the municipality and outline how to get there	Councilors and Management	30 November 2021	2nd Quarter	MSA s30	Minutes of the meetings

PROJECT AND INTERGRATION

Activity	Purpose/outcome	Roles and responsibility	Month	Quarter	Legislative	Document/POEs
Preparations and submission of 3 - 5 Years proposed Projects	Designs of project proposals, setting of project objectives, targets and indicators and presentation of integrated programmes and projects by directorates to the IDP	All Directors IDP Steering Committee	03 October 2021 - 28 February 2022	2nd Quarter - 3rd Quarter		Reports
IDP Steering Committee	Integration of sector plans into the IDP to address community basic service needs e.g. water, roads, electricity etc.	IDP Steering Committee/IDP Representative Forum	28 February 2022	3rd Quarter		Reports
	Alignment of IDP with National and Provincial Plans	IDP Steering Committee	31 March 2022	3rd Quarter	MSA s24	Reports
Table Draft IDP	Council to approve the draft IDP presented	Executive Mayor	31 March 2022	3rd Quarter	MSA s25	IDP Reports

IDP/BUDGET APPROVAL

Activity	Purpose/outcome	Roles and responsibility	Month	Quarter	Legislative	Document/POEs
Council approves Adopts the Draft IDP & Budget	Council resolution approving draft budget	Council	31 March 2022	3rd Quarter	MSA s 25	Council resolution IDP
Advertise the draft IDP for Comments	Inform public in facilitation of community and stakeholder participation and consultation into the IDP and budget compilation process	Municipal Manager IDP Manager Communication manager	02 April 2022	4th Quarter	MSA s 25(4)(a)	Advert
Advertise the schedule for community consultative meetings	Community participation in the IDP	Municipal manager IDP Manager	30 April 2022	4th Quarter	MSA s 25(4)(b)	Advert
Public participation meetings/ Community based planning at ward / village level	General public to comment on the final IDP and Budget	Office of the Mayor Office of the Speaker Office of the Municipal Manager Administrations Councilors	30 April 2022	4 th Quarter	MSA s16(1)(i)	Public Comments feedback
Adoption of final IDP	Council to adopt the IDP and Budget	Council	31 st May 2022	4 th Quarter	MSA S34(a) & MFMA S16	Council Resolution
Submit IDP and Budget to relevant Departments	Submit the approved IDP to the MEC of Local Government & National Treasury within 10 Days after Approval	CFO and IDP manager	10 June 2022	4th Quarter	MSA s32	IDP

MAHIKENG LOCAL MUNICIPALITY'S INTEGRATED DEVELOPMENT PLANNING STRUCTURES EXTERNAL CONSULTATION

Linking Of IDP Process Plan & Summary of Community Based Planning and Public Participation Processes

Approach To Community Based Planning (CBP) The CBP process uses Ward Committees with the Ward Councillors as the driving vehicle for planning. The Municipal Systems Act entrenches participation as a central concept of IDP. The approach used does not simply improve participation in the IDP, but assists wards to develop locally owned ward plans, which build on local strengths, focus on local action, as well as identifying support needed externally through the IDP and from sector departments. The CBP/IDP objective is to improve municipal-level plans but also to provide a platform for community empowerment. This means that CBP is a stepping stone for strengthening local governance and community action. This approach requires commitment from the municipality to enable citizens to move from being merely passive consumers of services to active citizens that are able to participate in meeting their development priorities.

Election of ward committees and the community based planning was conducted in January 2022. The draft IDP/Budget consultations were then conducted as follows:

DATE	CLUSTER	WARDS	TIME	VENUE
10/05/2022	A	1, 2, 26, 12, 34, 14, 11	10H00	Madibe Makgabana Kgotla
12/05/2022	B	8, 10, 13, 16, 20, 30, 33	10H00	Montshiwa Stadium
13/05/2022	C	15, 17, 19, 18, 22, 07, 05	10H00	Makhubung next to Public Works
16/05/2022	D	3, 4, 6, 28, 29, 32, 09	10H00	Makepese Sports Ground Lonely Park
18/05/2022	Rate Payers	All Urban Areas	18H00	Mmabatho Civic Centre
19/05/2022	E	21, 27, 31, 23, 24, 25, 35	10H00	Kaalpan Sport Grounds

District IDP Representative Forum

The establishment of this forum is to strengthen the Intergovernmental Relations and to ensure that the Municipalities that constitute the District and the sector departments work together in both planning and implementation of projects and programmes. The forum also serves as a platform for sector departments to provide the municipalities in the district with new projects identified and approved for the ensuing financial year. The Ngaka Modiri Molema District Municipality IDP Representative forum was held on 25 May 2022 at Seasons conference venue.

Local IDP Representative Forum

This is the Forum that has been established in line with the IDP guidelines to institutionalize and guarantee representative participation in the IDP process; as well as to conform to the principles of Inter-Governmental Relations Act. The forum consists of both internal and external stakeholders.

The forum's primary objectives are outlined below:

- Provide feedback on projects and or programmes implementation as they appear in the IDP document.
- To provide information about projects and programmes for earmarked for the next financial year by the municipality and other stakeholders,
- To discuss general service delivery challenges and propose strategies to effectively deal with identified challenges.

LOCAL IDP REPRESENTATIVE FORUM COMPOSITION.

THE FOLLOWING STAKEHOLDERS CONSTITUTE THE IDP REPRESENTATIVE FORUM OF THE MUNICIPALITY

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPOSIBILITIES
Executive Mayor and Mayoral Committee	Executive Mayor and members of the Mayoral Committee	<ul style="list-style-type: none"> • To decide on the Process Plan and make firm recommendations to Council Chair meetings of IDP Forum
Council	All Councilors	To approve the Process Plan and the IDP
IDP Technical Committee	<ul style="list-style-type: none"> • Municipal Manager • IDP Manager • LED Manager • Senior Managers (section 57) • Communication Manager • Departmental Heads Member of the Mayoral Committee responsible for planning	<ul style="list-style-type: none"> • Provides terms of reference for the various planning activities • Commissions research studies • Considers and comments on inputs from sub-committees and community inputs • Processes, summarizes and documents outputs • Makes content recommendations Prepares, facilitates and documents meetings
Secretariat	Provided by the Secretariat	<ul style="list-style-type: none"> • Record proceedings at IDP meetings • Issue invites for all meetings Distribute minutes and reports to all stakeholders

IDP FORUM	<ul style="list-style-type: none"> • Executive Mayor • IDP Technical Committee members. • Members of Mayoral Committee • Councillors • Traditional leaders • Ward Committees • Community Development workers • Regional, Provincial & national Government Departments • Representatives of organized Groups • Stakeholder representatives of unorganized Groups • Mining Companies • NGOs/ CBOs • Agricultural Organizations • Parastatal Organizations 	<ul style="list-style-type: none"> • Represent interests of their constituents in the IDP process • Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders including municipal government • Ensure communication between Stakeholder representatives including municipal government • Monitor the performance of the planning and implementing process
Municipal Manager	Municipal Manager	Oversee the whole IDP process and to take responsibility therefore.
IDP Manager	IDP Manager.	Manage the process of developing and revising the IDP.
Ward Committees	All members of Ward Committees.	<ul style="list-style-type: none"> • Link the planning process to their wards. • Assist in the organizing of public consultation and participation engagements. • Ensure that the annual municipal budget and business plans are linked to and based on the IDP.

INTERNAL CONSULTATION

Institutional Analysis

The internal consultation is led by the IDP unit through the office of the Municipal Manager and it continuously assess the existing level and standard of developments and equally seeks to strengthen the municipality's internal capacity to improve service service delivery. This was done in compliance with the proposed process plan which was subsequently adopted by council. The process included extensive and constant consultation (formal and informal) with all directorates. Consultation has been continuous until the final document is consolidated for Council approval.

IDP/BUDGET STEERING COMMITTEE

The IDP/Budget steering committee is a committee established to act as a working committee, which manages the day-to-day activities of the IDP and budget process. This committee is also responsible for

finalizing IDP, budget and PMS. The committee will be convened regularly to ensure proper planning and budgeting.

DEVELOPMENT NEEDS

WARD NEEDS

WARD 1

Section	Needs
Makgabane P School (Magelelo)	<ul style="list-style-type: none">-High Mast Light-Water and Sanitation-Job Creation-RDP houses-Gravel Road From Seleje VD to Makgabane-Bridge between Seleje and Makgabane-electricity infills-Library-recreational facility
Madibe Methodist Church (Seleje VD)	<ul style="list-style-type: none">-Jobs-High Masts-RDP-Agricultural Support-Water and Sanitation-Completion of tar road from Madibe to Modimola
Lekoko Community Hall	<ul style="list-style-type: none">-High Masts-Scholar Transport-Jobs-RDB- Water and Sanitation-High School-Road from N18 to Bray Road-High mast lights
Modimola Community Hall	<ul style="list-style-type: none">-Water and Sanitation-Road re-graveling-Scholar Transport-Community Hall

	<ul style="list-style-type: none"> -Network Tower -High mast lights -paved road
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WARD 2

Section	Ward Need List
UNIT 15	<ul style="list-style-type: none"> -3 high-mast lights -resealing/patching of potholes -de-bushing -clearing of illegal dumping spots -grading of sports ground -maintenance of street lights
Phadima	<ul style="list-style-type: none"> -High mast lights x 3 -multipurpose centre -Bridge between ward 1 and ward 2 -Electricity project for Phadima extention -Extention of water pipes -RDP -Pavement -high mast lights -Scholar transport from Serotswana to Modimola
Masuthe1	<ul style="list-style-type: none"> -High mast lights x3 -Maintenance of water infrastructure -Re-gravelling from Serotswana to Mmasuthe 1 -RDP -Type 2 electricity infills -Schola transport from Mmasuthe 1 to Modimola
Lekung Community Hall	<ul style="list-style-type: none"> -High mast lights x3 -Electric project -Road from Mmasebata to Lekung -Water pipes extension -Wi-fi -Provision of water tanks for Drinking water -refurbishment of sports ground

Dibono & Manawana Tribal Hall	<ul style="list-style-type: none"> -High mast lights x3 -re-gravelling of road from Dibono to Manawana -RDP -Jobs -mobile clinic -Job creation -sports ground
Masuthe 2	<ul style="list-style-type: none"> -High mast lights x3 -Electricity project -Recreational facilities
Serotswana (Setlhareng)	<ul style="list-style-type: none"> -High mast lights x 3 -RDP -Regravelling of internal roads from Serotswana to Mmasuthe 1 -job creation -Extention of water pipes -Scholar transport from Serotswane to ward 1
Kabe	<ul style="list-style-type: none"> -High mast lights x 3 -Re-gravelling of internal roads from Disaneng to Kabe -RDP -mobile clinic -paving/tar roads -Extention of water pipes
Moletsamongwe	<ul style="list-style-type: none"> -High mast x3 -Internal pavement road from Moletsamong to Tontonyane -RDP -extension of water pipes -Scholar transport from Moletsamongwe to Modimola
Tontonyane	<ul style="list-style-type: none"> High mast lights x6 Recreational Facilities -Water -High Mast Lights -Electricity infills -RDP houses
Airport View	<ul style="list-style-type: none"> -High Mast Lights x 3

	-Electricity -internal roads
Mmasutlhe West	- High mast lights x 3 - Electricity project -

WARD 3

Section	Ward Need List
MIGA TRIBAL	-clinic to operate 24hrs
IKOPELENG	-Water -RDP -High masts -Internal pavement -Jobs for youth
Six Hundred	-Roads -RDP -Electricity -Water -Upgrading of Multipurpose centre
Magokgwane	-Pavement from Magokgwane to Ikopeleng -Leisure Park -Multipurpose Centre -High mast -Water infrastructure upgrading
Ramatlabama	-Pavement;Botshabelo Ikopeleng -Water School -Re-graveling of internal roads -Satellite Police station -High mast light -Bigger Reservoir -Boreholes -Maintenance of existing high mast lights -Bigger reservoir

	<ul style="list-style-type: none"> -crime prevention -repair of existing boreholes
Tsetse	<ul style="list-style-type: none"> -Re-gravelling of Internal roads -High mast lights -Clinic does not have resources -Refurbishment of Tsetse Stadium -Refurbishment of Tsetse library

WARD 4

Section	Ward Need List
Tsetse	<ul style="list-style-type: none"> -Re-gravelling of Internal roads -Refurbishment of Tsetse Stadium -Satellite Police Station -Graveyard fencing -Water -Job creation -High mast lights -renovation of Tsetse Primary -clinic to operate 24hrs & does not have adequate resources -free wifi access -Electricity at New Stand -Paving of road at new stand
Ottoshoop	<ul style="list-style-type: none"> -VIP toilets -RDP houses -High school -Fire station with firefighting truck -refuse removal -clinic to operate 24hrs -Flee Market -Water tank with lighs to be fixed -closing of dolomite holes -need for a primary school
Ottoshoop Setlhareng	<ul style="list-style-type: none"> -Internal roads -Electricity

	<ul style="list-style-type: none"> -Highmasts -Community hall -Graveyard fencing -sports facility -re-gravelling of internal roads -alternative homes for those in dolomitic area -youth employment -Sports facilities -reliable scholar transport -job creation -alternative homes for those in dolomitic areas
Klippan	<ul style="list-style-type: none"> -Job creation -VIP toilets -Stateland farms to have fire belts -veld fire control support -Firefighting equipment -watermanagement -Environmental protection and conservation -An integrated/synchronized security camera system -police visibility in farming communities

WARD 5

Section	Ward Need List
Mokgweetsi Primary section	-Pavement from ZCC Church and Mokgweetsi Primary School roads
Whole ward	<ul style="list-style-type: none"> -High mast lights -RDP houses whole ward -Water

Lomanyaneng	<ul style="list-style-type: none"> -Road from Lomanyaneng Primary – Lotlhakane - De - bushing -CWP employment -Refurbish and completion of RDP houses -Demolish illegal dumping site -Renovation /Installing artificial grass - Community hall -Paving -Electricity -Paving -Electricity -RDP
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WARD 6

Section	Ward Need List
Lokaleng Kgotla	<ul style="list-style-type: none"> -Water -Electricity -RDP -Jobs -Mogosane Road
Mogosan	<ul style="list-style-type: none"> -RDP -Completion of Existing RDP -clinic to operate 24hrs -Re-gravelling of internal roads -Electricity(new transformer) -VIP Toilets -Water Meraka Section -High mast lights -community Hall -fencing of grave yard
Lokgalong Sports Grounds	<ul style="list-style-type: none"> -High mast light next to clinic -Scholar Transport -RDP -Internal roads Re-graveling

Tlapeng1 P School	<ul style="list-style-type: none"> -Mogosane Road -High mast lights -Scholar transport -CWP -RDP -Water -Job Creation -cattle handling facility with kraal -creche
Tlapeng 2 (H Kekana Creche)	<ul style="list-style-type: none"> -Mogosane Road -High mast lights -RDP -Water -Jobs
Mabudutshwana Kgotla	<ul style="list-style-type: none"> -VIP Toilets -RDP -Infills -Water -High mast lights -Youth employment -upgrading of internal roads
Moletsamongwe	<ul style="list-style-type: none"> -VIP Toilets -RDP -Completion of existing RDP and redistribution -windmill -Infills -Water -High mast lights -High Mast lights next to school -Internal Road from Bray to school -re-gravelling /pavement of oad from Lokaleng to Tlapeng -sports ground -communal grazing land to be fenced -crime prevention -job creation

Kgotla Mabudutshwana	<ul style="list-style-type: none"> -Roads -Road from Mogosane to Bray Road -Water -RDPs -VIP Toilets
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WARD 7

Section	Ward Need List
Extension 38	<ul style="list-style-type: none"> -Internal Roads Gravelling -Drainage System -High-mast lights -De-bushing -Water -Pavement in front of Boikagong -Rehabilitate sports ground -Multipurpose centre -Removal of illegal occupants in RDP houses and redistribution - Cleaning of water tunnel - Erection of bridge between Montshiwa and extension 38 - Facing out of Toro ya Africa water credit for all households - Installation of prepaid water meter reading
Rhodes Park	<ul style="list-style-type: none"> --Internal roads Re-gravelling -Housing - Distribution of rubbish bins and refuse removal -High-masts -De-bushing - Installation of prepaid Water meter reading -Long time residents request to be given houses as first priority
Imperial	<ul style="list-style-type: none"> -Paving of internal Roads -PG Glass Entrance pavement -Sewer Substation permanent solution -Maintenance of street lights -de-bushing & grass cutting - Installation of prepaid water meter reading

	- Resuscitation of Tennis court and Swimming Pool
Golf View	<ul style="list-style-type: none"> Resealing of roads -Cutting of trees -Parks Maintenance -High rate of crime and drugs -street light maintenance -internal roads maintenance -De-bushing -strict Bi-laws & implementation -clinic -refuse collection -re creational activities -youth employment golf view -Zoning regulations - Installation of prepaid water meter reading
Libertas	<ul style="list-style-type: none"> -Storm water system upgrade -De – bushing -maintenance of park -re-sealing of internal roads -maintenance of street lights -verification of mushrooming schools - 4 way stop sign at Viljoen Street - Installation of prepaid water meter reading
Dikgathong	<ul style="list-style-type: none"> -De-bushing -RDP Houses -Bridge -Sports ground refurbishment - Pavement of Internal road - Permanent solution of sewer

WARD 8

Section	Ward Need List
Bodiri Primary School	<ul style="list-style-type: none">-Pavement-Debt Cancelling-Water Crisis-Refuse collection (Filth)-Cable Theft control-Street light maintenance
Naledi	<ul style="list-style-type: none">-Upgrade and maintenance of Montshioa stadium-Street light-substance abuse rehabilitation centre-title deeds-shoppong centre-Montshia cultural village ownership-cable theft prevention
Unit 1	<ul style="list-style-type: none">-Paving-job creation-Brick making plant-road patching/resealing-de-bushing
Montshioa	<ul style="list-style-type: none">-upgrade and maintenance of Montshioa Stadium-street light repair & maintenance-rehabilitation centre-de-bushing and dumpinf site clearing around all schools in Montshioa-maintananence of infrastructure-fencing of Momntshioa stadium-unblocking of storm water drainage-low water pressure-sanitation services
Unit 5	<ul style="list-style-type: none">-road signs-rehabilitation of unit 5 parks-fencing DP Kgotleng sports ground

Buruit	<ul style="list-style-type: none"> -new internal roads or pavement -High mast lights -new water pipes -verification of mushrooming student accommodation -noise control -substance abuse control -speed humps
Unit 2	<ul style="list-style-type: none"> -Substance abuse prevention -road signs & markings -scholar patrol at all schools -maintanance of all three parks -CPF -Sports ground maintenance at DP Kgotleng
Unit 8	<ul style="list-style-type: none"> -Support of recreational activities (i.e spin city, cycling, bookclubs) -speed humps in all unit 8 streets

WARD 9

Section	Ward Need List
Mosiane View Sports Grounds	<ul style="list-style-type: none"> -High mast lights -internal roads -unemployment
Mosiane View	<ul style="list-style-type: none"> -Internal roads -High mast lights -Electricity -Pavement -Water -Sports & Recreational centre
Dihatshwane	<ul style="list-style-type: none"> -Electricity -Waste Water treatment project -Library -Roads -water -High school & Police Station

	<ul style="list-style-type: none"> -Clinic -CPW -High mast lights
New Stars Sports Grounds (Rooigrond)	<ul style="list-style-type: none"> -clinic -internal roads -Infills -Water -High mast lights
Rooigrond	<ul style="list-style-type: none"> -Clinic -Primary -Paving of internal roads -Satellite police station -Multi purpose centre -Re-gravelling of roads -Electricity -VIP toilets -Refuse collection -High Mast Lights -Water -Electricity -Job creation -CWP -Completion of all existing tender projects
Monakaladi sports	<ul style="list-style-type: none"> -Roads -Water -RDP -High mast light -Electricity
Matsatseng	<ul style="list-style-type: none"> -Land -Water -Electricity -Internal roads -VIP toilets -High mast lights -RDP -Schools

	<ul style="list-style-type: none"> -clinic -multipurpose centre -Job creation
Riviera Park	<ul style="list-style-type: none"> -municipal services -refuse collection -Re-sealing of roads -Pothole patching -de-bushing -street lights maintenance and repairs -road signs -road marking -Mahikeng Game reserve upkeep
Golfview	<ul style="list-style-type: none"> -De-bushing -clearing of dumping sites -refuse collection -potholes & internal roads -speedhumps
Slurry	<ul style="list-style-type: none"> -Electricity -RDP -Water -Multi-purpose centre -Roads

WARD 10

Section	Ward Need List
Redibone High School	<ul style="list-style-type: none"> -De-bushing -High-masts -Potholes -Filthy water -Cleaning of park -Fencing of school

Mmabatho High School	<ul style="list-style-type: none"> -Street lights -Potholes -Street lights -De-bushing
Unit 5	<ul style="list-style-type: none"> -unit 5 parks to be maintained -High mast lights -Street lights -pothole patchng -Debushing

WARD 11

Section	Ward Need List
Milan Sports Grounds Peace Creators BM Mokitime	<ul style="list-style-type: none"> -Internal roads -water -recreational facility -High mast light -RDP houses
Mocoseng	<ul style="list-style-type: none"> -multi-purpose centre -Library -maintenance of sports ground -re-gravelling of internal roads
Seweding	<ul style="list-style-type: none"> -multipurpose centre -high mast light

WARD 12

Section	Ward Need List
Tontonyane	<ul style="list-style-type: none">-High mast lights-VIP toilets-Clinic-Community hall-Water-RDP houses-Gravel roads-Sports facilities-Pavement-grave yard
Mocoseng	<ul style="list-style-type: none">RDP houses-Pavement-Highmast lights-VIP toilets-Recreational centre-Water-Gravelling roads-sports ground
Unit 13	<ul style="list-style-type: none">-Internal roads-Sports facilities-Empty stands to be occupied-Community hall-Speed humps-Highmast lights-Potholes-De-bushing-Empty stands to be occupied-Skip Unit 13 and Unit 14
Unit 14	<ul style="list-style-type: none">-Street repairs-Library-Speed humps-High mast lights-Potholes

	<ul style="list-style-type: none"> -De-bushing near Kebonang High school -Empty Stands -Skip near Kebonang
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WARD 13

Section	Ward Need List
Modiredi P School (Unit 8 & 12)	<ul style="list-style-type: none"> -Potholes -Street lights -Water -Jobs
EP Lekhela	<ul style="list-style-type: none"> -Potholes -Street lights -Water dirty -Jobs -de-bushing
Unit 9	<ul style="list-style-type: none"> -de bushing -clearing of grass on open sites -rehabilitation of unit 9 stadium: fencing & cleaning -provision of refuse bins -street maintenance -recreational park -community swimming pool -unblocking storm water drain system -upgrade of unit 9 clinic -EP Lekhela park upgrade -Tlholoe bridge -Bi laws implementation
Unit 13	<ul style="list-style-type: none"> -internal roads -de-bushing -prepaid water meters -Street light repairs -speedhumps near Thuto Botshelo Primary School -Debushing & grass cutting at Kebonang High School High School

Mothabeng	<ul style="list-style-type: none"> -Mothabeng clinic to operate 24hrs -multipurpose centre -SMME support -RDP -High mast lights -refurbishment of internal roads - Clearing of illegal dumping -refuse collection
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WARD 14

Section	Ward Need List
Kaizer Sport Phefeni and Clinic section	<ul style="list-style-type: none"> -Internal road re- gravelling from N18 to Ga-Israel, storm water management for new pavement -Bridge between Mocoseng and Phatsima -EPWP/CWP -24hrs Clinic -VIP Toilets
City Birds	<ul style="list-style-type: none"> -Infills -Sport grounds rehabilitation -Bridge between Cnr Vryburg and Lerato café -High mast lights -Stormwater channel from new pavement to letlamoreng dam -Dumping site clearing -RDP
Phatsima Sport	<ul style="list-style-type: none"> -Internal re-gravelling -High mast lights -Tontonyane road to molapong re-gravelling -RDPs -Water -multipurpose center
Seweding	<ul style="list-style-type: none"> -RDP houses -High mast lights -clinic -New graveyard

	<ul style="list-style-type: none"> -fencing of current graveyard -equipping of existing borehole -maintenance of Letlamoreng Dam -Job creation -satellite police station -rehabilitation centre -multipurpose centre
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WARD 15

Section	Ward Need List
Ratshidi Park	<ul style="list-style-type: none"> -Alternative road on N18 from Batswana funerals to Lotlamoreng -Two bridges, 1 for replacement & 2nd one refurbishment & maintenance -Construction of stadium at the sports ground known as "Montshioa Swallows" -KGOSIENTSHO ROAD -Fencing with palisades of sports grounds -RDP -High mast lights - Pavement from clinic –Maseru
Bokone	<ul style="list-style-type: none"> -De- bushing -Water -maintanance of pipes -fix burst pipe
Tloung	<ul style="list-style-type: none"> -High Mast Lights -Multipurpose Centre -Pavement
Lerwaneng	<ul style="list-style-type: none"> -Rehabilitate bridge -Pavement

WARD 16

Section	Ward Need List
Motlhabeng	<ul style="list-style-type: none">-Road from MT to bray RD to circle to Motlhabeng clinic up to Tshipiyanotho Robots.-Motlhabeng clinic to operate 24hrs-Multipurpose centre-SMME support-RDP Houses and unfinished RDPs to be completed-High mast lights-Refurbishment of internal roads-Clearing of illegal dumping-Refuse collection and provision of skip bins (Phola and Motlhabeng)
Phola/Metsing	<ul style="list-style-type: none">-Phola road upgrade-Water-Multi-purpose Centre-RDP new and completion of unfinished ones-High mast lights-rehabilitation of sports ground (vultures)-implementation of municipal bi-laws-CWP/EPWP-CPF support-analogue to digital tv assistance

WARD 17

Section	Ward Need List
Danville Secondary	<ul style="list-style-type: none">-Internal roads pothole patching-re-graveling of road-Street lights repair & maintenance-Bridge to town storm water drainage-Park maintenance-Food parcels every 2 months for needy families-Job creationRDPs-CPF (high crime rate)-CWP-substance abuse intervention-refuse collection-de-bushing-storm water draining/channeling-Multi-Purpose Centre-De – Bushing(Luping street)-Grave Site Fencing-Maintenance of Old Age Graveyard-Road Signs and Street names-High mast Lights-Sewage drainage to be maintained-
Lomanyaneng	<ul style="list-style-type: none">- RDP-VIP Toilets-Training of Co-orporatives-St Marys Road repair-Storm water drainage-Bursaries for Matriculants-allocation of vacant land
Section 21	<ul style="list-style-type: none">-Water-refurbishment of sports ground
St Mary's Section	<ul style="list-style-type: none">-High mast lights-internal road to be re-gravelled from St Marys road

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WARD 18

Section	Ward Need List
Memorial	<ul style="list-style-type: none"> -Pharare road connecting Lomanyaneng, Sehuba, Tlhabologo and Magogwe -Internal roads re-gravelling -Extention of water from Mapetla reservoir -Upgrading of Transformers -Recreational Hall
Mapetla	<ul style="list-style-type: none"> -Regravelling of Internal Roads -Maintenance of High Mast Lights -Water -Upgrading of Mapetla Sports Ground -windmill
Makgetla	<ul style="list-style-type: none"> -High Mast Lights -RDP Houses -De – bushing at Makgetlha sport ground -water tanks
Sehuba	<ul style="list-style-type: none"> -Regravelling of road from Kedirile Inn Re-sealing of Lerato café tar road -Water -clinic -Library

WARD 19

Section	Ward Need List
Senkgwe P School (Magogoe)	<ul style="list-style-type: none"> -6x High Mast lights -Water -Pavement Jikeleza via Lerato café to Koikoi -RDP -Library
Magogoe Tlhabologo (Moatlhodi)	-Kgabo road pavement to Magogoe clinic
Lerato Cafe	Pavement from Lerato café via Jikeleza road

Senkgwe	<ul style="list-style-type: none"> -Pavement -Renovation & extention of clinic -clinic to operate 24hrs
Whole ward	<ul style="list-style-type: none"> -boreholes and Water pipe extenstions -VIP toilets whole ward -SMME support -RDP -EPWP -CWP -Mobile police station

WARD 20

Section	Ward Need List
Podile P School (Ramosadi)	<ul style="list-style-type: none"> -Clinic Bridge (Podile P school) -multipurpose centre -water -Paving from tar road to Podile -road from Maphatswa to Seweding -CPF
Seweding (Full Gospel Church)	<ul style="list-style-type: none"> -RDP -Recreational centre and park -tar road (from Bray road scrap yard to grondpad road) -speed humps -high mast lights -de bushing -uninterrupted water supply -water provision -refuse collection -street light repairs on bray road -Mayoral bursary -fencing of grave yard
Seweding (Nasarene Church)	<ul style="list-style-type: none"> -Roads -Solplaatjie Heritage Site -Kingdom hall road -Mobile police

	<ul style="list-style-type: none"> -Sporting facilities -Highmast lights -Dr Ngaka Modiri Molema grave site upgrade -Seweding graveyard fencing -RDPs -De-bushing -substance abuse rehabilitation -
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WARD 21

Section	Ward Need List
Mosiane Mine	<ul style="list-style-type: none"> -Water -Roads & Lotlhakane road maintenance
New Stand	<ul style="list-style-type: none"> -RDP houses -Multipurpose centre -Clinic -Sports grounds -Fencing and cleaning of Graveyards -Youth unemployment / Empowerment
Majemantsho	<ul style="list-style-type: none"> - Electricity -Regravelling of internal Roads -Drinking water -Regravelling of internal roads -Youth unemployment -Police Station
J.M Mosiane	<ul style="list-style-type: none"> -High-mast lights
Dithoteng	<ul style="list-style-type: none"> -Electricity -Re-gravelling of Internal roads -Multi – purpose centre -Sports facilities

	<ul style="list-style-type: none"> -Jobs -Sports grounds -Shopping centre
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WARD 22

Section	Ward Need List
Koikoi Crushers	<ul style="list-style-type: none"> -Road to Pestamidi -Water -Electricity -Jobs -Sports facilities -RDP -High mast lights -water -De-bushing
Koikoi P School	<ul style="list-style-type: none"> -Sports and Recreation Centre -High Mast lights -refurbishment of Gontse primary school to clinic use -Boreholes addition -Extention of water pipes -RDP -water reservoir
Makhubung (Mauco Kgotla)	<ul style="list-style-type: none"> -Internal Roads maintenance -inter connector road -Water -Library -Crime rate -Pavement -Electricity In Fills -SMME development & support in whole ward -sports facility -recreational facility

	<ul style="list-style-type: none"> -inter-connector road -clinic (centralised in ward)
Tontonyane (Leburu Kgotla)	<ul style="list-style-type: none"> -Electricity -Water -Library -High Masts -RDP -Clinic -Roads -Bridge -De – bushing
Magogoe Koikoi (Monchusi House)	<ul style="list-style-type: none"> -RDP -VIP Toilets -High Masts -Community Hall -Roads and speed humps
Setlopo East (Mosiane)	<ul style="list-style-type: none"> -Internal roads -RDP -High mast lights -Water -Electricity infills -Road from Cubic to Dithakong
Setlopo West (Tumisang)	<ul style="list-style-type: none"> -internal roads -RDP -Road from Setlopo to Utlwanang -Job creation -Bush cutting
Magogoe Tlhabologo (Kgotla)	<ul style="list-style-type: none"> -Clinic -Water -RDP -High Masts Maintenance -Agricultural support
Magogoe Tlhabologo (Khubu Church)	<ul style="list-style-type: none"> -Road Maintenance -Electricity -VIP Toilets -Sports and Recreation

	-Cover Ground
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WARD 23

Section	Ward Need List
Bethel	<ul style="list-style-type: none"> -Internal Roads -RDP -High mast lights -Water -Electricity -Clinic -Multipurpose -Boitumelo Primary School renovation -VIP toilets -E.P.W.P -Police Station
Rapulana	<ul style="list-style-type: none"> -Roads -RDP -High mast lights -Water -Electricity -VIP toilets -Cover ground
Ramoile	<ul style="list-style-type: none"> -Continuation of pavement -Internal Re-gravelling -High Masts -Water Infrastructure -RDP Housing
Ditshilo	<ul style="list-style-type: none"> -Electricity -RDP -VIP Toilets -Road to Mantsa -creche -clinic -Lift Employment Age Restriction

	<ul style="list-style-type: none"> -Voting Station in Ditshilo -Mantsha Road from Ditshilo
Brokor & Rakolobe	<ul style="list-style-type: none"> -Roads -RDP -phase 2 paving -High mast lights -Water -Electricity -Regravelling of road from Ramokeng road to Brokor -Phase 2 Cover ground (Lotlhakane) -VIP Toilets -Soccer Ground
Phatsima 1& 2	<ul style="list-style-type: none"> -High mast lights -RDP -Water -VIP toilets -Disaster Houses -Electricity In – Fills -Community hall -Pavement -Regravelling of Internal Roads -Agricultural College
Ramookeng	<ul style="list-style-type: none"> -Water -High mast lights -Electricity -creche -Internal roads VIP toilets -Refurbishment of Pavement -Clinic needs to be Electrified -RDPs -Community Hall
Riverside	<ul style="list-style-type: none"> -RDP Houses -Electricity -Regravelling of Internal Roads -Water Pipes Extensions

	<ul style="list-style-type: none"> -Speed humps -Maintenance of High mast lights -Community hall -Crèche -Pavement from Mooifontein to Lombaardslaagte -Paving of D39 road
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WARD 24

Section	Ward Need List
Weldevreden Community Hall	<ul style="list-style-type: none"> -Road to Mareetsane -Infills -Graveyard fencing -Water -Rehabilitation of Grounds -EPWP/CWP -High Mast Lights -Grading of Internal Roads -Youth employment
Louisdal	<ul style="list-style-type: none"> -Road -fencing of Graveyard -Grounds -completion of RDPs -Water extension -New RDP Houses -Windmills repairs -Community Hall -Regravelling of Internal Roads
Goedgefonden Creche	<ul style="list-style-type: none"> -Internal roads to be paved -RDP houses -Community hall -Speed humps at Thutometsi Primary School -Speed humps at Retsietsi Primary School

	<ul style="list-style-type: none"> -Broadband network connectivity, network at Goedgevonde, Uitkyk, Mooifontein, Brooksby -Electrical infills -Increase water tanks -Expand Culvert's -Sports ground -High mast lights
Uitkyk	<ul style="list-style-type: none"> -Water reticulation -CPW -unblock culverts -central Shopping complex -RDP -Internal road maintenance -High Mast Lights -Speed humps -Electricity In fills -Sport facilities
Mooifontein	<ul style="list-style-type: none"> -Internal road maintenance -RDP -Water reticulation -Rehabilitation of sport grounds -Electricity infills -Community Hall -Fencing of graveyard
Lombaarslaagte	<ul style="list-style-type: none"> -Internal road maintenance -RDP -Road from Mooifontein to Lombaarslaagte -Rehabilitation of sport grounds -Electricity infills
Mooipan	<ul style="list-style-type: none"> -Road to Luisdal -Internal Roads -Completion of RDP -High Masts - Road from Mareetsane to Kopela -Fencing of Graveyard

Seberia	<ul style="list-style-type: none"> -Road to Mareetsane -RDP -Extension of water -High Masts -Fencing of graveyard -Regravelling of Internal Roads -Pavement -Community Hall -water -Increase Water tanks -Sports facilities -Electric Infills
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WARD 25

Section	Ward Need List
Brooksby	<ul style="list-style-type: none"> -Roads (pavement) internal & main roads - RDP Houses - Community Hall (multipurpose centre) - Water extensions - Highmast Lights -Renovation of school -Graveyard fencing for all villages -Uninterrupted water supply
Driehoek	<ul style="list-style-type: none"> -Tar road to Bethel and stormwater -Highmast maintenance -Clinic -Schools -Electricity -RDP Houses -Community hall -Steel press/deep -Graveyard fencing -Internal fencing
Kalpan FARM	<ul style="list-style-type: none"> -Tar road to Bethel

	<ul style="list-style-type: none"> -Highmast maintenance -Clinic -RDP -Schools -RDP Houses -Grave yard fencing -External and internal roads -Farm land fencing -Regravelling -Sports ground
KALPAN DEPOT	<ul style="list-style-type: none"> -Internal roads -RDP -Electricity infills -Highmast lights -Water -Speed humps -Steel Cattle Handling facilities -Paving -Completion of RDP houses -Convert water tank to electric use -Electricity -Graveyard fencing
Bapong	<ul style="list-style-type: none"> -Roads with Stormwater -Recreational Centre and Skills Development -Highmasts -Water extention -RDP Houses -Internal roads -Speed humps -Recreational facilities -High mast light maintenance -Steel press cattle handling facility -New grave site with fencing -Storm water drainage
Naaupoort	<ul style="list-style-type: none"> -Road Maintenance -Community Hall

	<ul style="list-style-type: none"> -Storm Water Systems -RDP -Sports & Recreation
Nooitgedacht	<ul style="list-style-type: none"> -Internal and External tar -High Masts -Agricultural Support -Secondary School -Mining Community Benefits - sports facility for all sporting codes
Makouspan	<ul style="list-style-type: none"> -Skills Development -Jobs -Housing -High Masts
MANDELA Park	<ul style="list-style-type: none"> -High School -Mobile Clinic -High mast lights -Community Hall -Scholar Transport -Speed Humps -Pavement -RDP Houses -Electricity -Road signs -Grave yard fencing

WARD 26

Section	Ward Need List
Tshunyane (Kgotla)	<ul style="list-style-type: none"> -Water -Road From N18 Via GAKubu to Tsunyane -Completion of RDP -Emergency Housing - Sport Ground Rehabilitation -Lack of ID and Birth Certificates -High mast (Gamokolobate)

Mantsa	<ul style="list-style-type: none"> -Emergency Housing -Road from Mofine to Mareetsane -RDP - Sport Ground Rehabilitation -Internal roads
Phatsima	<ul style="list-style-type: none"> -RDP Houses -Electricity -Water -Sports facilities
Gamolema	<ul style="list-style-type: none"> -Extension of water -High mast Energising High mast light -Road from N18 via Gatau to Tshunyane -RDP - Sport Ground Rehabilitation -Lack of ID and Birth Certificates
Tsokwane	<ul style="list-style-type: none"> -RDP - Road from N18 via Gatau to Tshunyane -Sport Ground Rehabilitation
Sebowana	<ul style="list-style-type: none"> High mast lights -RDP -Water -Sport Ground Rehabilitation - Water -Bridge to be fixed -Internal roads -Recreational Hall
Lekhubu La Seipone	<ul style="list-style-type: none"> -RDP -Road from Koikoi via Lekhubo to Tsokwane -Water -Sport Ground Rehabilitation
Madibe Gatau Creche	<ul style="list-style-type: none"> -Water -RDP -Road from N18 to Molema -Lack of ID and Birth Certificates -Sport Ground Rehabilitation

	<ul style="list-style-type: none"> -Water -Paving -High Mast Lights -Completion of existing RDP Houses
Madibe GaKubu	<ul style="list-style-type: none"> -Road from N18 to Tsunyane -RDP -Water -Scholar Transport -Sport Grounds Rehabilitation
Morwatshetlha	<ul style="list-style-type: none"> -High mast lights -Water -RDP -Internal Roads -Road from N18 to Tshunyane -Road from N18 to Tshunyane -High mast lights (Pudunngwe) - Community hall -Refurbishment of sports ground -Water
Lekung	<ul style="list-style-type: none"> -Highmasts -Water -RDP -Internal Roads -Road from N18 to Tsunyane -Road from N18 to Tsunyane -Highmasts (Pudunngwe)

WARD 27

Section	Ward Need List
Skoongezicht	<ul style="list-style-type: none"> -RDP -Water

Matshepe	<ul style="list-style-type: none"> -Highmast lights -Roads -Internal road -Regravelling -Library -High mast light maintenance -RDP Houses -Clinic
Mothakga	<ul style="list-style-type: none"> -Rehabilitation of sports grounds -Electricity infills -High mast lights -De –bushing -Extension of Water Pipes
Matlhonyane	<ul style="list-style-type: none"> -clinic -Library -Community hall
Molebatsi	<ul style="list-style-type: none"> -Road from Molebatsi – West -Maintenance of water tanks -RDP Houses -Mobile clinic -Electricity -Community hall
Tiegotawana	
Dihatshwane	<ul style="list-style-type: none"> -High mast lights -Internal roads -Water/ water tank maintenance -Electricity -Sports ground -Community hall -Network tower -RDP houses -Internal paving -Sub -station electricity -Multi- purpose centre
Sunday View	<ul style="list-style-type: none"> -RDP Houses

	<ul style="list-style-type: none"> -Electricity -VIP Toilets -High mast lights -Community hall -Graveyard fencing -Library -Clinic -Speed humps -Culvert -Water
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WARD 28

Section	Ward Need List
Molelwane	<ul style="list-style-type: none"> -1000 RDP houses -internal roads -VIP toilets -Poultry project -Multipurpose centre -De-bushing -Electricity
Signal Hill	<ul style="list-style-type: none"> - mast lights -Internal roads need re-gravelling -Boreholes need generators -recreational facility needs to be officially launched to traditional leaders -clinic to operate 24hrs -Fencing of graveyard -RDP
Moshawane	<ul style="list-style-type: none"> - Completion of RDP houses -Internal roads -Fill holes near primary school -Electricity

WARD 29

Section	Ward Need List
Rekopane Primary	Pavement from Golf View to White House Storm water Highmasts Water infrastructure Clinic Multipurpose
Molapisi Primary	Pavement from Golf View to White House Storm water Highmasts Water infrastructure Clinic Multipurpose
Top Village	-De-bushing -High mast lights -satellite police station -Street lights -RDP houses -VIP toilets -Internal roads -Borehole -CWP -clinic -Library -Demolish illegal dumping site -crime prevention -re-gravelling of internal roads -skills development -Extension of High School
Naledi	-Water -Refuse removal -Drainage system

WARD 30

Section	Ward Need List
Cosmos Sports	<ul style="list-style-type: none">-Regravelling of internal roads-Pavement-RDP-Soccer fields-Debushing
Bothakga	<ul style="list-style-type: none">-Regravelling of internal roads-Pavement-RDP-Soccer fields-Debushing
Dibate	<ul style="list-style-type: none">-De - bushing behind police station-Substance abuse across Mahikeng-Zobo road re-construction-Drainage system-Recreational facility-New grave site-Motlhabeng road to clinic-Internal Roads Motlhabeng & Dibate-refuse collection-community Hall-CPW-VIP toilets-completion of RDP houses-James Moroka drive , streer lights maintenance and repairs

WARD 31

Section	Ward Need List
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Puonngwe	<ul style="list-style-type: none"> -Roads -Water -Electricity -RDP -Highmasts
Dithakong East	<ul style="list-style-type: none"> -Road -Community Hall -Water infrastructure upgrading -Highmasts -RDP -Accessible water -Multi- purpose centre -Sports centre -Road Regravelling from Mahupa section
Lethogoring	<ul style="list-style-type: none"> -Water -Electric infills -Internal roads -Completion of RDP houses -VIP Toilets -Clinic -Community hall
Setlopo	<ul style="list-style-type: none"> -Emergency houses -Electricity
Dithakong West	<ul style="list-style-type: none"> -Electricity -Water -High mast lights -Internal roads -Clinic

WARD 32

Section	Ward Need List
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Areaganeng old Primary	<ul style="list-style-type: none"> -Stormwater systems -Internal pavement roads and resealing of tar roads -Recreational centre -Rehabilitation of sport grounds and graveyards -VIP toilets and RDP -High mast lights and street lights -De-bushing; grass & tree cutting in ward -Pothole Patching -Road between Signal Hill and Setumo park to be re-gravelled &bladed -Road from Telkom box to hotel school to be paved -Pavement from Areaganeng primary school to Mazibuko road and the crossing -Street lights in unit 3 & unit 6 -grounds to be gravelled -parks in unit 3 & unit 6 to be maintained -clearing of dumping side -EPWP/CWP -Job creation
Setumo Park	<ul style="list-style-type: none"> -Street light maintenance -Skip bins -Rehabilitation centre -Multi-purpose centre -Speed humps
Hotel school area	<ul style="list-style-type: none"> -Internal roads -Street lights maintenance -De-bushing -High mast lights -unit 6 internal roads re-sealing -pave road joining over to Sasol garage -Police visibility
Lebogang	<ul style="list-style-type: none"> -Demolish illegal dumping sites -Debushing -Speedhumps -High mast lights -Farrows on road that joins Nelson Mandela drive (Dada motors)

WARD 33

Section	Ward Need List
Extension 39	<ul style="list-style-type: none">-High mast lights-Internal roads re-gravelling-illegal dumping control-Storm water-Refuse collection-De-bushing-Refuse collection-Bricks manufacturing project-High mast lights-Community hall-Clinic-Job creation-Re- creational park/facilitiesRDPs-Uninterrupted Water Supply-speedhumps
Lokaleng	<ul style="list-style-type: none">-High mast lights-rehabilitation of internal Roads-Water-Electricity-Community Hall

WARD 34

Section	Ward Need List
Mocoseng	<ul style="list-style-type: none">-Electricity-High School-Community Hall-Dumping Site

	<ul style="list-style-type: none"> -Completion of RDPs - 100 xRDPs -CWP -Internal Road - 3 High Mast lights
Makhubung and Riverside	<ul style="list-style-type: none"> -Internal Roads -Bridge between Magogoe and Riverside -250 electricity New stands -Clinic -Water - 100x RDPs -CWP - 4 High mast lights - Paving from N18, around Makhubung to Public works offices
Koikoi	<ul style="list-style-type: none"> -VIP Toilets -Community Hall -Dumping Site -Water -100 RDPs -CWP - 6x High Mast light -water
Ramaine	<ul style="list-style-type: none"> - VIP Toilets -Community Hall -Dumping Site -Water -100 RDPs -CWP - 6x High Mast light -100x RDPs -CWP -Skills Development & training -Paving of Jikeleza road -Completion of 5km Tshepang road
Keolebogile	<ul style="list-style-type: none"> -Water -Recreation Centre

	<ul style="list-style-type: none"> -100 RDPs -CWP -5x High mast lights -Lorato café and Tshepang road pavement -Renovations for Keolebogile Primary School -old age home
<ul style="list-style-type: none"> -1200 VIP toilets for the whole ward -internal roads for the whole ward -16 borehole installation and pipeline for Makhubung and Riverside -sports ground including tennis & netball court - Swimming Pool - LED (SMME) -Agricultural support -Job creation 	

WARD 35

Section	Ward Need List
Thutong	<ul style="list-style-type: none"> -Upgrading Thutong Primary School to High School -Water - Clinic - Multipurpose centre -RDP Houses -VIP toilets -Internal roads -Grave yard fencing -Road. D3545
Route D3545	<ul style="list-style-type: none"> -Pumphouse/water -Multipurpose centre -clinic
Majemantsho Village	<ul style="list-style-type: none"> -Water -Multipurpose centre -Electricity -upgrading of Roads

	<ul style="list-style-type: none"> -High mast lights -De- bushing around HI- Tech area -Skills Development -community hall -Sports ground -CPW/EPWP opportunities
Setlopo	<ul style="list-style-type: none"> -RDP Houses -Community hall -Water -Artificial sports ground/ turf -Reservoir -Storm drainage -Graveyard yard maintenance and fencing -Library
Bakang	<ul style="list-style-type: none"> -Infill -Water -Multipurpose centre -VIP Toilets -Internal roads -Tennis court & swimming pool -Skills development -High-mast lights -RDP Houses - borehole maintenance & repairs -Additional high mast light and maintenance -transformer at new stand and old Setlopo -re-gravelling of internal road from Setlopo bottle store to Setlopo Sports ground.
Iwisa Sport	<ul style="list-style-type: none"> -Internal -Water -Infill -RDP -De-bushing
Sundowns Sports	<ul style="list-style-type: none"> -Internal roads -Water -Infill -RDP

	-De-bushing
Bakang P School	-internal roads (from Magogodi tavern to Mogorosi ---Church -Infill -8 High mast light (koi koi 2, 2 Makhubung 1 Magogoe shebelekawano, 2 Makhubung riverside, 1 -Lotlhakane river) -Water -Vip toilet -Job creation -Tennis court & swimming pool -Skills development -SMME support -Kelebogile Primary school renovation -Tswelelopele primary school renovation -Old age community centre
Greenhouse	Road to grave De-bushing Internal
Brazil Sport Grounds	-Internal Roads -Water -Infill -De-bushing
Reservoir Tank AME	-Internal Roads -Water -Infill -De-bushing -RDP
Boitapoloso	-Internal Roads -Water -Infill -De-bushing -RDP

LIST OF WARD COUNCILLORS

WARD	NAME & SURNAME
1	L.A. KGENGWE
2	T. MOTSHABI
3	L.R. MOTLHABANE
4.	M.P. SENOKWANE
5.	D.M PHETA
6	M.C. SEGOJE
7	L. J. MOTJALE
8	M. J. MORUBANE
9	G. D. MARUPING
10	O. C. KGONARE
11	C. MOHELEKETE
12	K. A. MONCHUSI
13	D.K. MOLEMA
14	M.D. RAMATAE
15	K. C. SECHOGO
16	O.L. MAGOGODI
17	J.C. DANIELS
18	P.F. NKO
19	N.G. HLAZO
20	A.E. RAKWENA
21	M.D. PHUTHEGO
22	O. E. MPHEHLO
23	B. MBIZA
24	M.E. MSIMANGA
25	B.C. MATHE

26	K.D. SEGA
27	K.I. MBANA
28	K.P. MOTSUMI
29	M. J. MONERE
30	K.D. SEKETEMA
31	P.L. PHANTSI
32	M. E. KHATHAZO
33	I.MALAKAJE
34	P.P. MOLALE
35	R.G. MOLOSIOA

LIST OF PR COUNCILLORS

NAME & SURNAME
1. T. MPHEHLO
2. M.E. MOETI
3. G. U. LEGALATLADI
4. O.G.B. MATHE
5. M.D. JABANYANE
6. K. K. NKO
7. L.G. SEHOLE
8. M. M. MOGAPI
9. S. K. MATSHEKA
10. T. D. PHUNGU
11.T. C. MATSHEKA
12. L.S. MOGOTLHA
13 .M. MOPAKO
14. T. O MOGOIWA

15. B.S. STORAIS
16. G. E. MOSIEDI
17. C. L. MAHLANGU
18. K. GAOGANEDIWE
19.M.G. BILLIOT
20. D. L. MONALEDI
21. T. C. MAIBI
22. T. D. FEMELE
23. L. R. MANGE
24. A. ANNANDALE
25. K. E. GAEBEE
26. T.L. SELEPE
27. N. B. MABOTE
28. H. P. KGASI
29. N.J. MANGAYI
30. L.M. O. MOKGOSI
31. M. A. SETSHEDI
32. M.E. DINGILE
33. C. MATSHIDISO
34. S. J. VAN ROOYEN
35.W.N. BOHMER

NAMES OF TRADITIONAL LEADERS

POSITION	NAMES	GENDER	CONTACTS	RE-ELECTED
KGOSI	SHOLE	MALE	0827001306/0716007938	
KGOSI	SEATLHOLO	MALE	071 171 7491	

LIST OF TRADITIONAL LEADERS/DIKGOSI

It is also a legislative imperative that Traditional Leaders be involved and actively participate in the affairs of the Municipality. The following Traditional Leaders are found within the boundaries of Mafikeng Local Municipality and have been duly consulted during the IDP process.

NAME & SURNAME	VILLAGES
Kgosi Jeff Montshiwa	Montshiwa Stadt Village
Kgosi T. Seatlholo	Lotlhakane Village
Kgosi Malefo	Tsetse Village
Kgosi Shole	Ramatlabama Village

LIST OF TRADITIONAL COUNCILS

The following Traditional Councils are found within the boundaries of Mahikeng Local Municipality and have been consulted during the Integrated Development Planning process.

NAME OF TRADITIONAL COUNCIL	VILLAGES
Barolong Boora Tshidi	Montshiwa Stadt Village
Barolong Boora Rapulana	Lotlhakane Village
Batloung Boo-Molopyane	Tsetse Village
Batloung Ba ga Shole	Ramatlabama

The process outlined above demonstrates the municipality's commitment towards fostering participatory democracy. This process exceeds the legislative requirements for community participation in the development of IDPs. To ensure the credibility of the process, various stakeholders through appropriate platforms have been engaged during the development of the draft IDP.

GOOD GOVERNANCE: OBJECTIVES , STRATEGIES & KPIs

OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR/S
Promote a culture of participatory governance	Community and stakeholders consultation	Number of Community and stakeholder consultation meeting on the draft IDP and Budget coordinated per ward
		Number of ward committee meetings facilitated
		Number of council meetings held
		Percentage of councillors attending council meetings
		Percentage of councillors who have declared their financial interests
		Number of reports on Monitoring of council resolutions
To provide oversight on financial matters of council	To investigate and conduct consultations	Number of investigations conducted by MPAC
		Number of consultation on annual report
		Number of oversight reports submitted to council
		% Functionality of the Municipal Public Accounts Committee
To monitor the implementation of the standing rules and orders of the council	To investigate conduct of councillors	Number of investigated reports on conduct of councillors
Establishment of council committees	To liaise with political parties, to ensure representation in council and council committees	Number of establishment council committees

Facilitate the interaction between the executive and legislative oversight structures in the municipality	To convene meetings with executive and legislative oversight structure of council	Number of political structures meetings of convened
To provide ethical and effective leadership that leads to trust in the municipality amongst its stakeholders	To monitor the implementation of IDP priorities	Number of Budget report presented to council
		IDP report developed and reviewed
		Timeous tabling of Draft Annual Report to council
		Number of alleged fraud and corruption cases reported

4.5 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

SOCIO-ECONOMIC DEVELOPMENT.

The Municipality's role in Socio-Economic Development is coordination and facilitation, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable Local Economic Development as well as to attract investment.

The Directorate Incorporates functions such as :

- Investment Promotion (Marketing)
- Informal Trading
- Skills Development and Capacity Building
- Event Support and
- Business Support Tools and Guides
- Tourism

Development Constraints:

- Small base of manufacturing - lack of large scale industries with potential to expand market share and grow local economy.
- Lack of industrial incentives - No industrial area offering tax rebates to attract new industries (Special Economic Zones/Industrial Development Zone).
- Lack of developed residential areas - lack of land for housing and for residential development.

Development Opportunities

Industrial Development Zone/Special Economic Zone focusing on the manufacturing and exporting of:

Hi-tech electronic components and systems

Mineral beneficiation

Aircraft repairs and maintenance

Agro-processing

Regulation of Street Traders:

Mahikeng Municipality has a Street Trading By-laws regulating Street Traders.

The By-law prohibits trading:

in a public amenity, park or garden,

on a verge of public amenity, state buildings, church, heritage building, ATM or area declared by the Municipality as prohibited or restricted area

At a place where it causes obstruction in front of fire hydrant, in front of the entrance or exit from a building, to vehicular movement and pedestrians.

The Municipality may declare any area as an area where the carrying of a business as a street trader is restricted or prohibited.

Any person who intends to carry on a business as a street trader must apply to the Municipality for the lease or allocation of a stand

LOCAL ECONOMIC DEVELOPMENT: OBJECTIVES , STRATEGIES & KPIS

Objectives	Strategies	KPI
To create an enabling environment for economic growth	Establishment of a brickmaking project	Brick making project facilitated and established
	Development of hawkers stalls	No of hawkers stalls developed
	Facilitate the purchasing of Matsateng Land	Matsatseng Land purchase facilitated
	Facilitate the Development of Multipurpose centre at Matsatseng	Multi Purpose Centre facilitated and developed in Matsatseng
	Facilitate the provision of Mobile Kitchens for SMME's	No of Mobile kitchens facilitated and provided
	Development of hawkers stalls	No of hawkers stalls developed
	Facilitate the purchasing of Matsateng Land	Matsatseng Land purchase facilitated
To support Rural and Agricultural Development	Facilitate the development of a Fresh Produce Market	Fresh produce market facilitated and developed
	Facilitate support for emerging and small scale farmers	No of emerging and small scale farmers supported
	Facilitate the development of a poultry projects	No of poultry projects facilitated
Promote economic wellbeing of SMME's	Facilitate the establishment of a trade market for marketing of SMME products	No of trade markets facilitated
	Facilitate the formalisation of Informal traders	No of Informal Traders formalised
	Facilitated the provision of Mobile kitchens and support to informal traders	No mobile kitchens and support facilitated and provided to informal traders
	To facilitate and organise the hosting of quarterly sports tournaments	No of sports tournaments hosted
	Facilitate the promotion of the Arts projects	No of Arts projects facilitated
Promote Tourism and marketing in Mahikeng Local Municipality	Facilitate the development of Lehika water world project	Water world projects facilitated and developed
	Facilitate the revitalization of Lotlamoeng Dam	Lotlamoeng Dam Revitalization facilitated
	Facilitate the development of a boating tourism adventure project	Boating adventure tourism project facilitated and developed
	Facilitate the revitalization of Manyane Game Reserve Conference Centre	Revitalization of Manyane Game Reserve Conference Centre facilitated
	Facilitate the IDZ initiative at George Monsthiwa Airport vicinity	IDZ initiative facilitated

KEY PERFORMANCE AREA: SPATIAL RATIONALE

The Planning and Development Directorate falls under this KPA.

The Planning and development directorate in the Mahikeng Local Development is responsible for

- Building control: To ensure that people work and live in safe, clean and healthy environment by enforcement of the National Building Regulations and Building Standards Act No. 103 OF 1977 (as amended)
- Property Management, ensures acquisition and availing of land and buildings for use by the municipality for purposes of developing and maintaining Municipal infrastructure, promoting service delivery and for facilitating social and economic development, spatial integration and environmental sustainability.
- Housing Development facilitation ensures that people have access to adequate housing, setting housing delivery goals, coordinate the delivery of housing and ensure sound public participation for all forms of housing development.
- Town Planning: To ensure development of a common spatial vision which directs development and capital investment decisions and providing for well-managed, sustainable and orderly use of land.
- Environment Management which promotes safe and healthy environment including the principle of the National Environment Management Act.
- Transportation Planning which ensures the fulfillment of the municipal transportation responsibilities in terms of National Land Transport Act no.5 of 2009
- Geographic Information System: provides spatial information and support to all users within the municipality in order to facilitate planning efforts and informed decisions.
- Outdoor Advertising: regulates all forms of outdoor advertising ensuring that outdoor advertising is in line with the South African Manual for outdoor advertising and control.

Planning and Development Projects

1. Mahikeng Central Business District (CBD) Revitalisation Plan

The primary objective of the Revitalisation Plan is to improve the image of the city by focusing on accessibility, safety, cleanliness, integration of Rhodes Park with the CBD and development of an intermodal facility at Bradford Park. The Draft Revitalisation Plan proposes an Intermodal Facility with taxis, buses and meter taxis ranking facilities at Bradford Park. There are two new proposed access points into town; a by-pass from R503 (Lichtenburg Road) through the Danville Stadium into the N18 next to Home Affairs Offices and Molopo Road replacing the current access into town from Vryburg. The current N18 access into town will be used by only the pedestrians. Integration of Erf 6190, Mafikeng (Rhodes Park) which is owned by the Republic of South Africa (under custodianship of the Department of Agriculture, Rural Development and Land Reform) with the Central Business District is also key to the Revitalisation Plan. Erf 6190, Mafikeng measures approximately 65 hectares, is adjacent to the CBD, has several dilapidated houses owned by Transnet and most of the property is underutilised. There are various stakeholders who will be central to implementation of the proposals of the CBD Revitalisation Plan and these include Parks Board, Transnet, National Department

of Agriculture, Rural Development and Land Reform, Provincial Department of Public Works and Roads and Provincial Department of Community Safety and Transport Management.

What should change?

- N18 bridge and road alignment through CBD
- Lack of space for “ place making” and public open space
- Inadequate parking
- Negative impact of railway lines, bridge and reserves
- The location of informal businesses
- The negative image of informal businesses
- Absence of housing / 24 hours alive CBD
- Transport facilities
- Negative impact of taxi’s parking in road reserves
- Restricted access to Cookes Lake and surroundings
- Priorities with regards to waste management
- Defining the CBD

What is new?

- Gateways to the CBD
- N18 realignment
- Integration of Cookes Lake
- Place making and public open space in the core of the CBD
- Introduction of smart city principles
- Development of restructuring zones / social housing
- Intermodal facility
- Aerotropolis concept and principles introduced
- Government precinct

2. Township Establishment on Portion 54 of the Farm Mmabatho Town & Townlands 301

Council has adopted a Precinct Plan for Portion 54 of the Farm Mmabatho Town & Townlands 301 as per Council Resolution No. A. 47/08/2020. The adopted Precinct Plan will act as a policy guideline for the proposed development of Portion 54 of the Farm Mmabatho Town & Townlands 301. Portion 54 of the Farm Mmabatho Town & Townlands 301 measures approximately 481.8139 hectares and it is within the urban edge in terms of the Mahikeng Spatial Development Framework, 2019. The subject property can yield 8720 units (577 stands for medium to high income residential, 3543 units for affordable medium density developments and 4600 units and low end bonded residential market stands). Furthermore, the proposed development will have sites for business, light industrial and mixed uses. The benefit of the disposal of the property will *inter alia* include expansion of the Municipal rates and taxes base, growth in the local economy and creation of new residential opportunities.

3. Formalisation of Mosiane View (Remainder of Erf 428, Mafikeng)

This settlement is located on the Remainder of Erf 428, Mafikeng (**urban area since 1921**); approximately 3,5 kilometres south-east of Mahikeng central business area, south of the Mahikeng Game Reserve and the R503 road to Lichtenburg, and adjoins portion of the Barolong Boo Ratshidi tribal authority area to its south. It measures +/-1947 hectares in extent.

The objective of formalisation of Mosiane View is:

- To ensure sound use, development and management of land (manage urban sprawl).
- To account for the use and development of an asset (Erf 428 Mafikeng) registered in the Municipality’s name.
- To provide real security of tenure as mandated by various government policies.
- To enhance the spatial layout of the area as it is strategically located at the face of Mahikeng.
- To set the base for real investments in and around the area.

4. Development on Erf 1317, Mahikeng

Council resolved on the 17th December 2019 to dispose at market value portions of Remaining Extent of Erf 1317 to the following entities:

National Public Works and Infrastructure

- Public works desires to invest R300 Million for a Government Precinct (one stop centre) in order to accommodate all national departments around Mahikeng in one property.

UNISA

- UNISA intends to build a new campus as the property they are using in town is small.

ESKOM

- Eskom intends to build a customer centre.

Innovation Hub

- This is part of the presidential 4IR (4th Industrial Revolution) initiative

Mmabana

- Mmabana requested a property to build new Mmabana after the building burnt down during 2018 protests.

5. Disposal of strategically located land to stimulate economic development

Council approved disposal of the following properties at market value as determined by the Valuer:

- Erf 3726 (R3 100 000)
- Erf 3727 (R3 200 000)
- Erf 3728 (R3 500 000)
- 1 hectare portion of Erf 962 (R2 500 000)
- Portion 1 of Remainder of Erf 428 (R3 500 000)
- A portion of Remainder of Erf 1317 (R 9 000 000)
- Erf 3218 (Ptn of Erf 590) (R6 500 000)
- Erf 8707, Extension 39 (R 3 200 000)
- Erven 4754, 4755, 4756, 4757 Extension 38 (R 410 000, R 400 000, R 390 000, R400 000)
- Erf 3725, Industrial Area (R4 500 000)
- Erf 3805, Industrial Area (R 2 450 000)

6. Bradford Park Intermodal Facility

The project will investigate, plan and design in close collaboration with affected stakeholders the Bradford Park Transport Rank as well as a holding area for taxis. The intermodal facility will be connected with the passenger rail infrastructure and will include under roof embark and disembark areas for the various modes of transport as well as a commercial development component for both formal and informal and support

infrastructure for commuters as well as public transport operators. The project will be done in two phases, phase 1 will focus on the planning, research and stakeholder participation to develop a project concept, layout plan and project costs. Phase 2 will include detailed investigations and design to develop a project scope and accurate cost estimates as well as a donor / investors conference that will be held to seek investment and funding. The project is important for the Municipality and forms part of its CBD Revitalization Plan. Collaboration of all stakeholders would be critical so that an operational, functional and economic viable project plan can be developed and implemented. This will further contribute towards the enhancement of public passenger transport at large and also the revitalization of the Mahikeng CBD.

7. Industrial Park Precinct Plan

As part of an economic diversification strategy and strategy for job creation, sufficient well located and serviced land should be made available for industrial and commercial developments. Presently the main industrial area situated between Nelson Mandela road and the railway line (± 120 ha) is nearly fully occupied. However, some land is still available east of Nelson Mandela. An important initiative remains the implementation of the Mahikeng industrial development zone (MIDZ) or its transition into a "Special Economic Zone" (SEZ).

Mmabatho International Airport could be utilised as much as possible for the delivery of raw materials and transportation of products from the industrial park. On the other hand, the industrial park can facilitate the production, storage, and maintenance of the airport's operational requirements. In order for the industrial park to benefit fully from the adjacent Mmabatho International Airport, it is imperative that the airport obtains its international licenses and status from the South African Civil Aviation Authority. This will broaden the potential industries that could be located in the industrial park, while also expanding on the overall market options with respect to potential exports. It is also recommended that the industrial park, in conjunction with the Mmabatho International Airport obtains its SEZ status as this will increase the status of the proposed industrial park development, while also drawing more investment and market opportunities, which in turn will enable the expansion of the precinct as a whole.

Along with the SEZ status, strategic incentives could then be offered to investors who want to form part of the industrial park. Strategic partnerships could also be sought between the SEZ's operating entity and stakeholders in the manufacturing and transport sectors, which would also draw investment and participation opportunities into the proposed industrial park.

8. Township Establishment for RDP Development on Portion 2 of the Farm Rooigrond No. 135 JO

The objective of town establishment in Rooigrond is to enable the RDP development to have formal stands. The formal stands to make it possible to issue title deeds to the beneficiaries. The process will entail submission of township establishment application with all the necessary studies such as EIA, Engineering Report and re-layout plan. After approval of the application, land surveying will be done.

9. Housing Projects

DEVELOPER	WARDS	STATUS
<p>MWELASE CONSTRUCTION B15010012/1 The developer was appointed in 2015 to build 250 houses at different wards.</p>	<p>Ramosadi , Seweding and Motsoseng ward 11.14, 16 and 20. Signal Hill ,Lonely Park and Top Village ward 28 , 29 and 32</p>	<p>The developer is currently building 102 houses at ward 28, 29 and 32 top village, Lonely park, Signal hill and Molelwane, they have 6 units at ward 32 and 10 at ward 14 to be build.</p>
<p>RENANAO PROJECT B15010013/1 The developer was appointed in January 2015 to build 250 Houses at different wards.</p>	<p>Lekung , Masuthe, Lekung ward 2 Motsoseng ward 11 Tontonyane ward 12 Motlhabeng Phola Village ward 30, Lokaleng and Tlapeng ward 6 Tloung , Magogoe ward 17 Ikopeleng ,Miga ward 3</p>	<p>The Contractor is on site but the progress is very slow The contractor has done foundations at Tontonyane (ward 12) and Motsoseng (ward 11 & 12), Dibate and Motlhabeng (ward 30)Magogoe ward 22,19 and 34</p>
<p>Maidu Construction B14120004/1 The developer was appointed in December 2014 to build 250 Houses at different wards.</p>	<p>Montshioa Stad Lorwaneng Go Nthua, Tlhabologo ward 18, 17, 19, 2,5,15.21 and 23.</p>	<p>The Contractor is on site, they have completed and handed over 120 houses contractor is busy in other villages.</p>
<p>Mosegedi &- Associates Construction B14060003 The developer was appointed in June 2014 to build 500 Houses at Rooigrond.</p>	<p>Rooigrond- Ward 9</p>	<p>The Contractor is on site. There is progress on site. We need intervention with regards to the beneficiaries from ward 10 and 8 who are not residing in Rooigrond. The Councilor has reported that there are people from Rooigrond who are not approved that need to apply.</p>
<p>Tigane Construction - B14100008/1 The developer was appointed in October 2014 to build 500 Houses at Rooigrond.</p>	<p>Rooigrond – Ward 9</p>	<p>The Contractor is on site. There is a progress on site. We need intervention with regards to the beneficiaries from ward 10 and 8 who are not residing in Rooigrond The Councilor has reported that there are people from Rooigrond who are not approved that need to apply.</p>
<p>Xol Mak – B06040003 The developer was appointed in 2015</p>	<p>Lotlhakane- Ward 23</p>	<p>The Contractor is on site, but the progress is very slow 25 houses have been completed and handed over</p>

35 houses and 48 houses to be completed from disaster project of 2007.		
Boleta - B15030002 was appointed in March 2015 to build 83 Houses at Masuthe village.	Masuthe- Ward 2	The Contractor it's not on site. This project need an intervention.
Didino Construction - B16010001/1 was appointed in March 2016 to build 31 Houses at ward 28 it was extended with 4 unit.	Lonely Park- Ward 29	The Contractor is on site. Completed 11 houses and handed over.it is only left with 4 units to do 35 houses in total.
Dilimopumo Construction- B15080004/1 was appointed in August 2015 to build 321 at Ottoshoop	Ottoshoop- Ward 4	The Contractor is on site. The have completed and handed over 174 houses. There is a challenge with 50 stands that needs to be verified that there is no dolomite.
Yolanda Construction - B1509001/1 was appointed in September 2015 to build 83 Houses at Montshioa.	Montshioa- Ward 20	The Contractor is on site. Have completed and handed over 34 houses at Montshioa he needs to do the tittle deeds but there is a challenge with the subdivision. They Kabe Projects for 50 units it's almost done it is only the snack list that their busy with.
Ikatis Construction - B14120002/1 was appointed in 2015 to build 500 Houses at Ext 39.	Ext 39 – 25 Military Veterans	The developer have completed 9 units and 16 units left 6 houses at ext. 39 & 10 houses at ext. 38.The developer have just return to site to complete 16 units 6 at ext. 39 and 10 ext. 38, there is a challenge with ext. 38 10 units that need intervention. The community was complaining that the BNG for Military Veteran houses will decrease the value the houses.

Blocked Projects

- a) Madibe 77 (Marang Construction) Ward 26- The projects has been blocked since 2014 in the following villages; Makhubung, Pudungoe, Mantsa. The Geotechnical Study was done on 20November 2017.Still waiting for the geotechnical report.
- b) Madibe 177 (Glowing Sunset Developer) Ward 26 – The projects has been blocked since 2014 in the following villages; Madibe a tau, Madibe a Kubu, Lethogoring, Lekung la Seipone, Morwatshetlha and Tsunyane.
- c) Weldevrede 250 (M2M Developers) Ward 24 – The project was blocked in 2013. The Constructor was able to complete 200 houses in Weldevrede but could not complete other structures in the following villages; Louisaal, Lombaardslagte, Brooksby, Bethel. The dolomite study was done in November 2017, still waiting for the report.

- d) Lomanyaneng Ward 05 Tlhabologang Construction –The project is blocked, with uncompleted houses that are roofed. The department of Local Government & Human Settlement has sent their housing inspectors with the help of the ward councilor Miss Pheta and the ward committees but to date we haven't received any feedback.

2022/2023 KEY PROJECTS

Mapping of Underground Services

There is an urgent need to detect underground services as it is difficult to get information relating to location of the services (water and sanitation) when there are development inquiries. In some cases there is no information from the Municipality which shows where services are located.

A request was made to BTO to ring fence money from land disposal transactions and that money will fund the detection and mapping of underground services. A panel of land surveyors will be used to carry out the works and the works will:

- Indicate the centreline and work area width
- Mark the services located by means of a peg in concrete or any their means

Record the following:

- Position of services
- Depth of services (for buried services)
- Type of service (if identified)

The data from these works will then be integrated in to GIS.

Village Development Strategy

There is a need for a study to look closely at villages particularly those surrounding urban areas

The study will help identify:

- Ownership information
- Respective traditional authorities
- Socio-economic upliftment initiatives (housing, water, sanitation etc)
- Social amenities
- Spatial development
- Investment opportunities
- Formalization

The study will then guide where MIG may be prioritized to bring maximum impact to our communities.
Masterplan

THE OTTOSHOOP MASTERPLAN

This comes from our engagement with the Deputy Minister, Hon Obed Bapela

The proposed masterplan is meant to identify development potential in Ottoshoop centred around issues such heritage, tourism, agriculture and mining.

The Masterplan will have three phases:

- Phase 1: Desktop study and development framework
- Phase 2: Pre-feasibility and initial framework planning
- Phase 2: Detailed investigations on issues and areas and the development of a detailed masterplan including development responsibilities, financing and management.

Phase 2 and 3 will include detailed studies on:

- Minerals resources/mining opportunities/rehabilitation
- Groundwater potential – Geo-hydrology study
- Geo technical study and dolomite risk management (stability)
- Agricultural potential
- Environmental screening
- Masterplan

Total cost is R303 600 (Phase 1), R2 806 000 (Phase 2) and R2 972 750 (Phase 3).

SPATIAL RATIONALE: OBJECTIVES , STRATEGIES & KPIs

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR/S
Effective and efficient building regulation	Providing a building plan e-filing system	Procurement and functioning of Graphic Information System (GIS) by 31 June 2023
	Curbing of structures constructed without approved building plans and occupation of approved structures without occupancy certificate	Publication of biannual awareness notices on the local newspaper and municipal noticeboards by 31 June 2023
To safeguard and control municipal owned investment land and buildings	Verification of the findings of the Land Audit	Obtaining title deeds for all Municipal owned properties as per the land audit by 31 June 2023
	Curbing illegal allocation and invasion of municipal owned land and buildings	Enforcing two court orders by 31 June 2023
Effective spatial planning and land use management	Raising awareness to communities within urban areas in relation to land use management and spatial planning	Publication of one informational leaflet by 31 December 2022
	Review the Land Use Scheme to effect land use changes on the maps, resolve land use discrepancies and amend scheme regulations	Final draft of the reviewed Land Use Scheme by 31 June 2023
Facilitation of sustainable integrated human settlements	Improved beneficiary administration and understanding of the housing backlog	Registration and capturing of 30 000 individuals on the National Housing Needs Register by 31 June 2023
Provide foundation for the creation, management and analysis of spatial data	Procurement of GIS	Procurement and functioning of Graphic Information System (GIS) by 31 December 2022
Management of public transport operations and infrastructure	To develop a comprehensive Integrated Transport Plan	Final draft of the Integrated Transport Plan by 31 June 2023

4.5 KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

4.5.1 CORPORATE SUPPORT

ADMINISTRATION AND INSTITUTIONAL CAPACITY

The Municipal Manager as the head of administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation and under the direction and guidance of the Municipal Council. The Municipal Manager is supported the senior managers in terms of section 57 of the MSA

4.5.2 THE SENIOR MANAGEMENT EMPLOYMENT STATUS

DESIGNATION	EMPLOYEE NAME	EMPLOYMENT END DATE	CONTRACT	PERFORMANCE AGREEMENT STATUS
Municipal Manager	Mr N.M Mokgwamme	30.06.2022		Signed
Chief Financial Officer	Mr R.A Morris	31.09.2023		Signed
Director Corporate Support Service	Mrs K. Masuku	31.08.2023		Signed
Director Planning & Development	Mr T. Masia	31.12.2022		Signed
Director Infrastructure	Mrs M. Moloji-Tsae	31.12.2022		Signed
Director Public Safety	Mr T. Marumo	31.12.2022		Signed
Director Local Economic Development	VACANT	VACANT		VACANT

4.5.3 WORKFORCE TOTALS

WORKFORCE TOTALS		NEW STRUCTURE		
DIRECTORATE	DIVISION	NO. of posts	NO. of Employees	vacancies
CORPORATE SERVICE	OFFICE OF THE MM	33	9	11
	CSS	02	01	01
	HR	32	16	16
	ADMIN	102	65	37
	LEGAL	04	03	01

	ICT	07	01	06
PUBLIC SAFETY	PUBLIC SAFETY	02	02	-
	FIRE BRIGADE	123	24	99
	DISASTER	6	2	4
	TESTING & LICENSING	29	18	11
	LAW ENFORCEMENT	118	44	74
	SECURITY	31	6	25
COMMUNITY SERVICES DEVELOPMENT	COMMUNITY SERVICES	02	02	0
	WASTE MANAGEMENT	202	126	76
	CEMETRY & COMMUNITY FACILITIES	188	82	106
PLANNING	PLANNING & DEVELOPMENT	02	02	-
	PLANNING	26	10	16
	HOUSING	30	7	23
SOCIO	SOCIO	2	0	2
	LED	9	3	6
	TOURISM	8	3	5
INFRASTRUCTURE	INFRASTRUCTURE	02	02	-
	WATER & SANITATION	184	64	120
	LAB	8	3	5
	PMU	11	3	8
	ROADS & STROMWATER	137	55	82
	ELECTRO-MACHANICAL	97	32	65
FINANCE	FINANCE	02	02	-
	BUDGET AND REPORTING	7	3	4
	AFS	5	-	5
	EXPENDITURE	16	6	10
	SCM	19	8	11
	ASSET	12	3	9
	REVENUE & DEBT COLLECTION	47	25	22
	BUSSINESS PROCESSING	5	3	2

Policies

Subject Policy	Aim	Status
Employment Equity Policy	To ensure that appointment of employees are done in terms of the Employment Equity Act	Not reviewed
Placement policy	To ensure the orderly placement of personnel in all the posts of the Organizational Structure	
Succession plan policy	To ensure that junior officials are empowered for purpose of transferring skills by the time the above one leaves office	Not reviewed
Training and study aid scheme for councilors of officials	To provide a mechanism for councilors and officials to undergo training in order to improve services delivery	
Workplace skills development	To promote the development of skills in the workplace	Not reviewed
Recruitment policy	To prescribe the process to be followed in the recruitment and appointment of personnel.	
Retention strategy	To prescribe the process to be followed in ensuring that skilled personnel are retained by the Municipality.	Not reviewed
Experiential Training Policy	To make provision for experiential training where a student has to undergo practical experience as part of the curriculum of the course.	
Policy on attendance conferences etc	To provide guidelines to delegates to conferences, workshops, meetings etc.	Not reviewed
Study Aid/Bursary policy	To provide study aid to employees to better their skills	
Leave Policy		Not reviewed
Sexual Harassment Policy		Not reviewed
HIV Policy		
Employee assistance programme policy		Not reviewed
Occupational Health and safety policy		
Induction of new employees		Not reviewed

Probation policy		Not reviewed
Grievance procedure		Reviewed
Communication policy		Not reviewed
Budget policy	To give guidance to the basis, format and information that are included in the budget document	Reviewed
Procurement Policy	To provide guidelines for the procurement of goods and services	Reviewed
Credit control policy		Reviewed
Investment policy		Reviewed
Fixed assest policy		
Credit control policy		Reviewed
Asset management policy		Reviewed
Petty cash policy	To give guidance with respect to purchases of small items and assist with the adherence to Supply chain management policies.	Reviewed
Retirement policy	To assist with the management day to day expenditure budget and ensure that the municipality does not incur unauthorized expenditure before the compilation of the adjustment budget	Reviewed
Indigent policy	To provide a decent burial for qualifying indigents who die and the families have no resources to pay for the interment cost at the time of death	Reviewed
Fraud and corruption policy	To provide a framework within which employees, councillors and other interested parties of the municipality should report suspected corrupt activities without compromising their identity and safety	
Indigent Burial policy	To provide a decent burial for qualifying indigents who die and the families have no resources to pay for the interment cost at the time of death	Not Reviewed
Revenue/income policy	To guide officials handling, controlling and managing cash and cash equivalents that belong to the municipality	Not Reviewed
Risk Management policy	To allow for the management of risk within defined risk/return parameters, risk appetite and tolerances as well as risk management standards. To also provide a framework for the effective identification, evaluation, management, measurement and reporting of the municipality's risk	Not Reviewed
Code of conduct policy		Not Reviewed
Performance management policy and framework		Not Reviewed

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

G5.1 INTRODUCTION

Performance Management System is part of the broader system of strategic management. Performance Management System is designed to facilitate Mahikeng Local Municipality to achieve its objectives as set out in the Integrated Development Plan.

The Integrated Development Plan (IDP), Budgeting and Performance Management System should be seamlessly integrated. The performance measures will be tightly aligned with the performance contracts of senior employees and should form the basis for work plans of lower employees. The performance management of the municipality is about the setting and measurement of desired outputs and outcomes of the activities of the organization. It starts with the organizational strategy which cascades to directorate plans and individual performance plans and appraisals.

G5.2 POLICY AND LEGISLATIVE FRAMEWORK

The performance Management System is located within a legislative framework derived from the following pieces of legislation:

White Paper on Local Government

Municipal Structures Act

Municipal Systems Act

Integrated Development Planning and Local Government Performance Management Regulations of 2001 and 2006

Municipal Finance Management Act (MFMA)

Municipal Performance regulations of August 2006

G5.3 PURPOSE OF PERFORMANCE MANAGEMENT

Performance Management is intended to manage and monitor progress against identified strategic objectives and priorities. It is a process through which municipality sets its targets, monitor, assess, evaluate and review organizational and employee performance. The performance management system should:

Drive change and improve the performance of the organization

Measure overall performance against set objectives

Identify success as well as failure

Identify good practice and learning

To make informed decisions on the allocation of resources

To alert decision makers timeously about the risks threatening the attainment and fulfillment of the council's objective

G5.4 CURRENT STATUS OF MLM PERFORMANCE MANAGEMENT SYSTEM

The Performance Management Policy Framework regulating the performance management in the municipality has been reviewed, submitted for approval by Council in May 2018. This will enable the municipality to cascade PMS to departmental Heads and Unit managers during 2019/20 financial year.

APPROACH TO MANAGEMENT PERFORMANCE AT MAHIKENG LOCAL MUNICIPALITY

Approach 1: Performance Contracts and Performance Agreements

This approach applies to the Municipal Manager, CFO and all other directors (section 57's). These will be signed on an annual basis in compliance with legislative requirements and best practices.

Approach 2: Personal scorecards Approach

Performance management is currently being implemented only at section 57 level; the system is currently being reviewed in order to be cascaded down firstly to departmental heads and unit managers with effect from the beginning of the next financial year: Approach 2 will apply to all employees as indicated above. The link to reward will initially be non-financial. Financial rewards will ultimately be determined through the Collective Bargaining process at South African Local Government Bargaining Council (SALGABC).

To ensure the above, the following is vital:

Performance management policy and procedure - *** the system is currently being reviewed and awaiting adoption by council***

Procedures for management of poor work performance *** captured in the current review policy***

Performance Reward scheme *** captured in the current review policy***

Non-financial rewards for permanent employees *** captured in the current review policy***

Remuneration Policy*

STAFF PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System (PMS) will be cascaded to all Municipal employees in order to implement an assessment tool that will help in the monitoring and evaluation of the performance of employees. The reviewed Performance Management Policy Framework reflects these initiatives. Cascading the PMS down to all employees is expected to be phased in to various occupations categories with financial periods.

G5.5 MANAGEMENT AND OPERATION OF PMS

6.1 Performance Management Process

IDP Process - Formulation of Vision, Mission, Identifying priorities and setting objectives.

Top layer SDBIP - Municipal Score card Contains municipality's objectives, indicators and targets
Inputs, outputs and outcomes of a municipality as a whole that should be achieved as per IDP. These should be available to the public

Technical SDBIPS - Departmental scorecards are based on the Top layer SDBIPS, which will form the basis of performance agreements for Heads of Departments.

Individual - These are work plans for all individuals which should assist

Performance in achieving objectives as outlined in the technical SDBIPS

Work Plans Indicators at this level should be broken down into activities, to align with job descriptions.

PERFORMANCE MONITORING, REPORTING AND REVIEW

The performance management framework sets out the monitoring process, to see how the municipality performs throughout the year in meeting its targets. This should provide the basis for early detection of underperformance and provide corrective measures where there is under-performance. The municipality

can therefore undertake performance review to ensure that the municipality is still in the right track. The review can also be done to employ best strategies to improve performance. Municipalities are also expected to report on their performance as a means to ensure accountability. In order to insure proper reporting a schedule as well as reporting formats should be sent to all Departments. The reporting process should be reviewed and suggested improvements should be considered.

ROLES AND RESPONSIBILITIES OF STAKEHOLDERS

STRUCTURE	RESPONSIBILITY
COUNCIL	Adopt priorities and objectives in the IDP Approves the PMS framework Review performance of the Municipal Council, its committees and the administration on annual basis, in the form of a tabled annual report at the end of the financial year Approves Municipal Managers and Directors performance appraisal
EXECUTIVE COMMITTEE(EXCO)	Reviews performance of the administration quarterly and annually, with the reports received from the Municipal Manager Reports to Council on the recommendations for the improvement of the performance management system
MUNICIPAL MANAGER	Overall management and co-ordination responsibility to ensure that all relevant role-players are involved. Review performance of the managers
PORTFOLIO COMMITTEES	Receives reports from Directors responsible for their portfolios before they are tabled at EXCO and Council Reports to EXCO on the recommendations for the improvement of performance management system
HEADS OF DEPARTMENTS	Provides information relating to performance measures and targets in their respective sectors Collating the drafting and performance plan of directorates
PMS MANAGER	Responsibility for day to day management of PMS Collating the drafting and performance plan of directorates
INTERNAL AUDIT	Participate in the development of the audit charter, and audit annual plan Assesses the functionality of the PMS Audit the performance measures of the municipality Submit quarterly reports to the Municipal Manager and the audit committee
PERFORMANCE AUDIT COMMITTEE	Formulates the Audit Committee Charter and Audit plan Reviews quarterly reports from the departments and internal audit. Reports quarterly to the audit Council
STAFF	Participate in the development and review of the SDBIPs and their performance plans Responsible for the achievement of goals of the municipality
COMMUNITY	Participate in setting of the KPIs and targets of the municipality Hold the municipality accountable by receiving annual reports

ACTION PLAN

ACTIVITY	ESTIMATED TIMEFRAME
Adoption of the revised PMS framework	June annually
Performance Reporting	Quarterly, Midyear and Annually
Auditing of Financial statement and results on performance measurement	31 September annually
Report from Auditor-General and development of Audit Recovery Plan	31 December annually
Municipality tables annual report to council	31 January annually
Municipality makes copies to distribute within 14 days after adoption	Mid February annually
Municipality prepare an oversight report	March annually
Activity	Tmemeframe
Municipality submit copies to MEC for local government, Auditor- General and other institutions	March annually

MUNICIPAL INSTUTIONAL TRANSFORMATION AND DEVELOPMENT: OBJECTIVES , STRATEGIES & KPIs

OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR/S
Provision of Human Resource Capability	To management stability To reduce vacancy rate	<ul style="list-style-type: none"> • Number of senior management positions filled within 6 months • Number of critical positions filled • Number of Reviewed of organizational structure • Number of HR policies Reviewed
	To develop Human Resource capacity	<ul style="list-style-type: none"> • Number of councilors completed training • Number of employees completed training • Number of reviewed Employment Equity Plan submitted to DOL
	To ensure health and safety in the workplace	<ul style="list-style-type: none"> • Number of Health and Safety report submitted quarterly
	To maintain Sound employer/employee relations	<ul style="list-style-type: none"> • Number of LLF meetings held • Number of disciplinary cases in the municipality • Number of finalized disciplinary cases
Provision of Sound Administration	To improve council functionality	<ul style="list-style-type: none"> • Number of council portfolios and council meeting held
	To improve Record Management System	<ul style="list-style-type: none"> • Development of record Management policy • Conduct Records management awareness
Provision of ICT	To improve ICT infrastructure	<ul style="list-style-type: none"> • Data integration and maintenance of system security • Number of users provided with ICT devices and improve telephone systems

4.6 KEY PERFORMANCE AREA: FINANCIAL VIABILITY, TO PROMOTE ACCOUNTABILITY AND TRANSPARENCY

Budget and Treasury Office falls under this KPA

The Budget and Treasury Office's core functional strategy is the provision of sound financial management services to the Municipality in a bid to ensure goal congruence with other Municipal directorates' in-order to achieve the ultimate Local Government mandate of effective service delivery. The Municipal budgeting process is a crucial process that influences the performance of the Municipality in achieving its key service delivery objectives. The budget is aligned to the strategic document of the municipality termed the Integrated Development Plan (IDP) 2022-2027, hence, an essential tool in ensuring key performance indicators and related targets are achieved efficiently and effectively. A healthy financial position, thus, strengthens the Municipality's ability to exceed the expectations of its community.

It is essential that the municipality embarks on a strategy to becoming a self-sustainable institution in the long term with minimal reliance on Government Grants and Subsidies.

FINANCIAL VIABILITY: OBJECTIVES , STRATEGIES & KPIs

OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR/S
To promote accountability and transparency	Extract Trail Balance and map chart of accounts	Timeous Submissions of Annual Financial Statement to Office of the Auditor General (Section 126 MFMA)
		Number of Section 71 Reports submitted to the Mayor and National treasury within legislative timeline
	Collect data from various offices Prepare documents for tariffs, budget related policies and submit to Council	2022/2023 Budget tabled and approved within legislated timelines and tariffs
	Schedule A is balanced for primary and secondary budgeting	2022/2023 Budget related policies tabled and approved by Council within the legislated timeline
To promote accountability and transparency	Extract and analyze trail balance from Munsoft System and make necessary adjustments	Number of Section 52 Reports submitted to Council within 30 days after end of each quarter
		2022/2023 Mid-year budget assessment report prepared and submitted to council and National Treasury by the 25th Jan 2023 (section 72)
	Regular asset count for movable assets Annual useful life assessment of infrastructure assets Fully account for all assets acquired during the year	Compile and maintain an up to date Asset register
To promote accountability and transparency	Compile a SCM report by examining the records per categories on the website for adverts.	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury
	Attend to the previous Auditor General findings and compile interim AFS by 31 st March 2022	Working towards an improved audit opinion
	Create and populate the AFS unit	
	Engage with SCM Head and Chairperson of Evaluation committee to commit to submit bids and tenders for consideration	Attend to issues of bids and tenders of Supply Chain Management

	Extract SCM data, analyze and compile a report	Number of MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council
To maximise revenue collection	Engage with long outstanding debtors to agree on payments arrangements	Improve % of revenue collection
	Set up teams of data collectors to mobilize data collection to all indigents in all municipal wards.	Improve Number of indigents households receiving Free Basic Services
	Assemble a team of data capturer in order to capture data on Munsoft for qualifying indigents	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KEY PERFORMANCE AREAS

KPA: Institutional Development and Transformation

KPA: Good Governance, Public Participation and Ward Committee system

KPA: Financial Management and Viability

KPA: Local Economic Development and Spatial Rationale

KPA: Basic Service Delivery and Infrastructure development

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (SDBIP)

KEY PERFORMANCE AREA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
DIRECTORATE: CORPORATE SUPPORT SERVICES											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI01	Provision of Human Resource Capability	Number of senior management positions filled within 6 months	7 Positions of senior managers filled for 2021/2022	6 Senior Managers positions filled by 30 June 2023	Operating budget	Target not applicable for the quarter	1 Senior Managers position filled by 31 December 2022	3 Senior Managers positions filled 31 March 2023	2 Senior Managers position filled by 30 June 2023	Advert, Council Resolutions	MIDT1
KPI02		Number of vacant positions filled	13 positions filled for 2021/2022	10 vacant positions to be filled by 30 June 2023	Operating budget	2 positions filled by 30 September 2022	2 vacant positions filled by 31 December 2022	3 positions filled by 31 March 2023	3 positions filled by 30 June 2023	Advert Offer of employment Acceptance letter	MIDT2
KPI03		Number of HR policies work-shopped for council approval	No HR policies work-shopped for council approval for 2021/22	20 HR & ICT policies work-shopped for council approval by 30 June 2023	Operating budget	5 policies work-shopped to councillors by 30 September 2022	5 policies work-shopped to councillors by 31 December 2022	5 policies work-shopped to councillors by 31 March 2023	5 policies work-shopped to councillors by 30 June 2023	Inputs from employees and organised labour Attendance register Approved policies Council resolution	MIDT3
KPI04	Cascading of Performance management development system (Individual performance)	Number of Managers signed performance agreements	7 Senior Manager signed performance agreements for 2021/2022	50 Manager signed performance agreements 30 June 2023	Operating budget	Target not applicable for the quarter	Target not applicable for the quarter	Target not applicable for the quarter	50 Manager signed performance agreements 30 June 2023	List of Managers signed PA All signed Performance Agreements	MIDT4
KPI05	Enhance workplace skills	Number of councillors completed training	Annual Training report with 8 councillor trained for 2021/2022	70 councillors trained by 30 June 2023	Operating budget	Target not applicable for the quarter	Target not applicable for the quarter	Target not applicable for the quarter	Annual training report with number of councillors trained reported by 30 June 2023	Report and attendance registers Skill plan	MIDT5
KPI06		Number of employees completed training	Annual training report with 6 Employees trained for 2021/2022	100 employees trained by 30 June 2023	Operating budget	Target not applicable for the quarter	Target not applicable for the quarter	Target not applicable for the quarter	Annual training report with number of employees trained reported by 30 June 2023	Report and attendance registers Skill plan	MIDT6
KPI07		Number of reviewed Employment Equity Plan submitted to DOL	1 Employment Equity plan reviewed for 2021/2022	1 Employment Equity Plan submitted to DOL by 31 December 2022	Operating budget	Target not applicable for the quarter	1 EE plan reviewed and submitted by 31 December 2022	Target not applicable for the quarter	Target not applicable for the quarter	EE plan	MIDT7

KEY PERFORMANCE AREA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
DIRECTORATE: CORPORATE SUPPORT SERVICES											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI08		Number of Health and Safety report submitted quarterly to management	New KPI	4 reports submitted to management by 30 June 2023	Operating budget	1 report submitted to management by 30 September 2022	1 report submitted to management by 31 December 2022	1 report submitted to management by 31 March 2023	1 report submitted to management by 30 June 2023	OHS Reports	MIDT8
KPI09		Number of LLF meetings held	2 LLF meetings held for 2021/2022	4 LLF meeting held annually by 30 June 2023	Operating budget	1 LLF Meeting held by 30 September 2022	1 LLF Meeting held by 31 December 2022	1 LLF Meeting held by 31 March 2023	1 LLF Meeting held by 30 June 2023	Agenda, LLF minutes and attendance register	MIDT9
KPI10		Number of disciplinary cases in the municipality	New KPI	4 reports on number of disciplinary hearing by 30 June 2023	Operating budget	1 report submitted by 30 September 2022	1 report submitted on disciplinary cases register by 31 December 2022	1 report submitted on disciplinary cases register by 31 March 2023	1 report submitted on disciplinary cases register by 30 June 2023	Reports on disciplinary cases register	MIDT10
KPI11		Number of finalized disciplinary cases	New KPI	1 report on number of finalised disciplinary cases by 30 June 2023	Operating budget	Target not applicable for the quarter	Target not applicable for the quarter	1 report submitted by 31 March 2023	Annual report submitted The quarterly disciplinary cases register and outcome reports by 30 June 2023	Annual finalised disciplinary hearing cases success rate report Disciplinary hearing files and the personal files for disciplinary hearing outcome report	MIDT11
KPI12	Provision of Sound Administration	Number of portfolio committees and mayoral committee meetings held	4 portfolio committees and mayoral committees meetings held for 2021/2022	4 portfolio and mayoral committees meeting held by 30 June 2023	Operating budget	1 report submitted by 30 September 2022	1 report submitted by 31 December 2022	1 report submitted by 31 March 2023	1 report submitted by 30 June 2023	Agenda, Items Minutes of the meeting Attendance register	MIDT12
KPI13		Development of record Management policy	Draft policy in place	Record management policy work-shopped for council approval by 30 September 2022	Operating budget	1 policy work-shopped for council approval by 30 September 2022	Target not applicable for the quarter	Target not applicable for the quarter	Target not applicable for the quarter	Notice, attendance register	MIDT13

KEY PERFORMANCE AREA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
DIRECTORATE: CORPORATE SUPPORT SERVICES											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI14		Number of records management awareness/inspection conducted	New KPI	4 report submitted by 30 June 2023	Operating budget	1 report submitted by 30 September 2022	1 report submitted by 31 December 2022	1 report submitted by 31 March 2023	1 reported submitted by 30 June 2023	Report on inspection and awareness conducted	MIDT14
KPI15	Provision of ICT	Data integration and maintenance of system security	New KPI	1 report on data integration and maintenance security by 30 September 2022	Operating budget	1 report on data integration and maintenance security by 30 September 2022	Target not applicable for the quarter	Target not applicable for the quarter	Target not applicable for the quarter	Report on maintenance of security system and data integration	MIDT15
KPI16		Number of users provided with ICT devices and improved telephone systems	New KPI	60 users provided ICT & telephone system by 30 June 2023	Operating budget	Target not applicable for the quarter	30 users provided with ICT and Telephone by 31 December 2022	Target not applicable for the quarter	30 users provided with ICT and Telephone by 30 June 2023	Report with list of users provided with ICT and Telephone services	MIDT16

KEY PERFORMANCE AREA : GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM											
DIRECTORATES: OFFICE OF THE EXECUTIVE MAYOR; OFFICE OF THE SPEAKER; OFFICE OF THE CHIEF WHIP AND OFFICE OF THE MUNICIPAL MANAGER											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI17	Promote a culture of participatory governance	Number of Community and stakeholder consultation meeting on the draft IDP and Budget coordinated per ward	Community and stakeholder consultation meeting on the draft IDP and Budget coordinated per ward for 2021/2022	35 Community and stakeholder consultation meeting on the draft IDP and Budget coordinated per ward by 30 June 2023	Operating Budget	Target not applicable for the Quarter	Number of Community and stakeholder consultation meeting on the draft IDP and Budget coordinated per ward by 31 December 2022	Target not applicable for the Quarter	Number of Community and stakeholder consultation meeting on the draft IDP and Budget coordinated per ward by 30 June 2023	Attendance register Minutes of the meeting Reports	GPW1
KPI18		Number of ward committee meetings facilitated	Ward committee meetings facilitated for 2021/2022	140 ward committee meetings facilitated by 30 June 2023	Operating Budget	35 ward committee meetings facilitated by 30 September 2022	35 ward committee meetings facilitated by 31 December 2022	35 ward committee meetings facilitated by 31 March 2023	35 ward committee meetings facilitated by 30 June 2023	Attendance register minutes of the meeting Reports	GPW2
KPI19		Number of council meetings held	Council meetings held for 2021/2022	Number of council meetings held by 30 June 2023	Operating Budget	1 council meetings held by 30 September 2022	1 council meetings held by 31 December 2022	1 council meetings held by 31 March 2023	1 council meetings held by 30 June 2023	Municipal Council Register Minutes of the meetings Summary report	GPW3
KPI20		Percentage of councillors attending council meetings	New KPI	100% councillors attending council meetings by 30 June 2023	Operating Budget	100% councillors attending council meetings by 30 September 2022	100% councillors attending council meetings by 31 December 2022	100% councillors attending council meetings by 31 March 2023	100% councillors attending council meetings by 30 June 2023	Municipal Council Register Council attendance Summary calculation report	GPW4
KPI21		Percentage of councillors who have declared their financial interests	New KPI	100% councillors who have declared their financial interests by 30 September 2022	Operating Budget	100% councillors who have declared their financial interests by 30 September 2022	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	Municipal Council Register Completed Declaration forms	GPW5
KPI22		Number of reports on Monitoring of council resolutions	New KPI	4 reports on Monitoring of council resolutions by 30 June 2023	Operating Budget	1 reports on Monitoring of council resolutions by 30 September 2022	1 reports on Monitoring of council resolutions by 31 December 2022	1 reports on Monitoring of council resolutions by 31 March 2023	1 reports on Monitoring of council resolutions by 30 June 2023	Resolution register Monitoring reports	GPW6

KEY PERFORMANCE AREA : GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM											
DIRECTORATES: OFFICE OF THE EXECUTIVE MAYOR; OFFICE OF THE SPEAKER; OFFICE OF THE CHIEF WHIP AND OFFICE OF THE MUNICIPAL MANAGER											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI23	To provide oversight on financial matters of council	Functionality of the Municipal Public Accounts Committee (MPAC)	New KPI	Functionality of the Municipal Public Accounts Committee (MPAC) by 30 June 2023	Operating Budget	Functionality of the Municipal Public Accounts Committee (MPAC) by 30 September 2022	Functionality of the Municipal Public Accounts Committee (MPAC) by 31 December 2022	Functionality of the Municipal Public Accounts Committee (MPAC) by 31 March 2023	Functionality of the Municipal Public Accounts Committee (MPAC) by 30 June 2023	Approved Plan/programme Minutes of the meeting Attendance register Council resolution on MPAC items	GPW7
KPI24		Number of oversight reports submitted to council	New KPI	1 oversight reports submitted to council by 31 March 2023	Operating Budget	Target not applicable for the Quarter	Target not applicable for the Quarter	Number of oversight reports submitted to council by 31 March 2023	Target not applicable for the Quarter	Oversight report Council resolution	GPW8
KPI25		Timeously submitting Oversight report and Annual report to Provincial legislature, AGSA, COGTA and Treasury within 7 days after adoption of oversight report	New KPI	Timeously advertise and submitting Oversight report and Annual report to Provincial legislature, AGSA, COGTA and Treasury within 7 days after adoption of oversight report	Operating Budget	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	Timeously submitting Oversight report and Annual report to Provincial legislature, AGSA, COGTA and Treasury within 7 days after adoption of oversight report	Letters to Provincial legislature, AGSA, COGTA and Treasury Acknowledgement of receipt from Provincial legislature, AGSA, COGTA and Treasury Advert Delivery schedule to libraries	GPW9
KPI26	Establishment of council committees	Number of establishment council committees meetings held	New KPI	120 Meetings Excluding Special Meetings	1 440 000-00	30 Meetings Excluding Special Meetings by 30 September 2022	30 Meetings Excluding Special Meetings by 31 December 2022	30 Meetings Excluding Special Meetings by 31 March 2023	30 Meetings Excluding Special Meetings by 30 June 2023	List of Members / ToR / Council Resolution Attendance register Minutes of the meeting Reports	GPW10
KPI27	Facilitate the interaction between the executive and legislative oversight structures in the municipality	Number of political structures meetings of convened	New KPI	76 Excluding Special Meetings by 30 June 2023	5 400 000-00	19 Excluding Special Meetings by 30 September 2022	19 Excluding Special Meetings by 31 December 2022	19 Excluding Special Meetings by 31 March 2023	19 Excluding Special Meetings by 30 June 2023	Attendance register Minutes of the meeting Reports	GPW11
KPI28	To provide ethical and effective leadership that leads to trust in the municipality	IDP report developed and reviewed	IDP report developed and reviewed for 2021/2022	IDP report developed and reviewed by 31 May 2023	Operating Budget	Target not applicable for the Quarter	Target not applicable for the Quarter	Adoption of the draft IDP by 31 March 2023	Adoption of review IDP by 31 May 2023	IDP Council resolution	GPW12

KEY PERFORMANCE AREA : GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM											
DIRECTORATES: OFFICE OF THE EXECUTIVE MAYOR; OFFICE OF THE SPEAKER; OFFICE OF THE CHIEF WHIP AND OFFICE OF THE MUNICIPAL MANAGER											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
	amongst its stakeholders										
KPI29			New KPI	IDP process plan submitted to council by 30 August 2022	Operating Budget	IDP process plan submitted to council by 30 August 2022	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	IDP Process plan Council resolution	GPW13
KPI30		Timeous tabling of Draft Annual Report to council	Timeous tabling of Draft Annual Report to council for 2021/2022	Timeous tabling of Draft Annual Report to council by 31 January 2023	Operating Budget	Target not applicable for the Quarter	Target not applicable for the Quarter	Timeous tabling of Draft Annual Report to council by 31 January 2023	Target not applicable for the Quarter	Annual report Council resolution	GPW14
KPI31	Effective and efficient risk management	Number of Risk Assessment conducted	1 Risk Assessment conducted for 2021/2022	1 Risk Assessment conducted by 30 September 2022	Operating Budget	1 Risk Assessment conducted by 30 September 2022	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	Risk assessment report Council Resolution	GPW15
KPI32		Number of Risk Management Progress Reports submitted to Council	Risk Management Progress Reports submitted to Council for 2021/2022	4 Risk Management Progress Reports submitted to Council by 30 June 2023	Operating Budget	1 Risk Management Progress Reports submitted to Council by 30 September 2022	1 Risk Management Progress Reports submitted to Council by 31 December 2022	1 Risk Management Progress Reports submitted to Council by 31 March 2023	1 Risk Management Progress Reports submitted to Council by 30 June 2023	Risk management reports	GPW16
KPI33	Effective and efficient internal audit services	Internal Audit Charter approved by the Audit Committee	Internal Audit Charter approved by the Audit Committee for 2021/2022	Internal Audit Charter approved by the Audit Committee by 30 September 2022	Operating Budget	Internal Audit Charter approved by the Audit Committee by 30 September 2022	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	Internal audit charter Audit committee resolution/ Minutes of the meeting	GPW17
KPI34		Audit Committee Charter submitted to council.	Audit Committee Charter submitted to council for 2021/2022	Audit Committee Charter submitted to council by 30 September 2022	Operating Budget	Audit Committee Charter submitted to council by 30 September 2022	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	Audit committee charter Council Resolution	GPW18
KPI35		Number of Audit Committee Meeting Held	Audit Committee Meeting held for 2021/2022	4 Audit Committee Meeting held by 30 June 2023	Operating Budget	1 Audit Committee Meeting held by 30 September 2022	1 Audit Committee Meeting held by 31 December 2022	1 Audit Committee Meeting held by 31 March 2023	1 Audit Committee Meeting held by 30 June 2023	Minutes of Meeting and Attendance Register	GPW19

KEY PERFORMANCE AREA : MUNICIPAL FINANCIAL VIABILITY											
DIRECTORATES: FINANCE											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/2022)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI36	Promote accountability and transparency	Timeous Submissions of Annual Financial Statement to Office of the Auditor General (Section 126 MFMA)	Annual Financial Statement to Office of the Auditor General within legislative timeline for 2021/2022	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31st August 2023	R12 000 000	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31st August 2023	Target not applicable for the quarter	Target not applicable for the quarter	Target not applicable for the quarter	Letter of submission of AFS AGSA signed for acknowledgement of receipt	FV1
KPI37		Number of Section 71 Reports submitted to the Mayor and National treasury within legislative timeline	12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline for 2021/2022	12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 30 June 2023	Operational budget	3 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 30 September 2022	3 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 31 December 2022	3 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 31 March 2023	3 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 30 June 2023	Acknowledgement of receipt of reports from National Treasury	FV2
KPI38		2023/2024 Budget tabled and approved within legislated timelines and tariffs	Budget approved within legislated timelines and tariffs for 2021/2022	2023/24 Budget tabled and approved within legislated timelines and tariffs by 30 May 2023	Operational budget	Target not applicable for the quarter	Target not applicable for the quarter	Target not applicable for the quarter	2023/24 Budget tabled and approved within legislated timelines and tariffs by 30 May 2023	Council Resolution	FV3
KPI39		2023/2024 Budget related policies and tariffs tabled and approved by Council within the legislated timeline	Budget related policies and tariffs approved by Council within the legislated timeline for 2021/2022	2022/23 Budget related policies and policies tabled and approved by Council within the legislated timeline by 30 May 2023	Operational budget	Target not applicable for the quarter	Target not applicable for the quarter	Target not applicable for the quarter	2022/23 Budget related policies and policies tabled and approved by Council within the legislated timeline by 30 May 2023	Council Resolution	FV4
KPI40	Promote accountability and transparency	Number of Section 52 Reports submitted to Council within 30 days after end of each quarter	4 Section 52 Reports submitted to Council within 30 days after end of each quarter for 2021/2022	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	Operational budget	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	Reports Council Resolution	FV5

KEY PERFORMANCE AREA : MUNICIPAL FINANCIAL VIABILITY											
DIRECTORATES: FINANCE											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/2022)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI41		2022/2023 Mid-year budget assessment report prepared and submitted to council and National Treasury by the 25th Jan 2023 (section 72)	Mid-year budget assessment report prepared and submitted to council and National Treasury for 2021/2022	2022/2023 Mid-year budget assessment report prepared and submitted to Council and National Treasury by the 25th Jan 2023 (section 72)	Operational budget	Target not applicable for the quarter	Target not applicable for the quarter	2022/2023 Mid-year budget assessment report prepared and submitted to Council and National Treasury by the 25th Jan 2023 (section 72)	Target not applicable for the quarter	Council Resolution	FV6
KPI42		Number of updated assets register	Updated assets register (i.e. assets on the floor not recorded and barcoded divided in total municipal assets) for 2021/2022	4 Assets register updated reports submitted to Mayoral Committee	R4 000.000.00	1 Assets register updated reports submitted to Mayoral Committee by 30 September 2022	1 Assets register updated reports submitted to Mayoral Committee by 31 December 2022	1 Assets register updated reports submitted to Mayoral Committee by 31 March 2023	1 Assets register updated reports submitted to Mayoral Committee by 30 June 2023	Assets register/report	FV7
KPI43	Promote accountability and transparency	Number of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury	MSA Sec 21 Monthly reports on awarded bids to be submitted for advertisement on the municipal website and National Treasury for 2021/2022	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury by 30 June 2023	Operational budget	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury by 30 September 2022	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury by 31 December 2022	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury by 31 March 2023	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury by 30 June 2023	SCM Report	FV8
KPI44	Improved audit opinion	Interim AFS submitted to Provincial and National Treasuries and reported to Mayoral Committee	Half Yearly updated PAAP and Audit for 2021/2022	Interim AFS submitted to Provincial and National Treasuries and reported to Mayoral Committee in March 2023	R2 000 000.00	Target not applicable for the quarter	Target not applicable for the quarter	Interim AFS submitted to Provincial and National Treasuries and reported to Mayoral Committee in March 2023	Target not applicable for the quarter	Interim AFS Treasury Acknowledgement of receipt	FV9
KPI45		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Half Yearly update on bids status for 2021/2022	Bids status report to Management on half year to Management in February 2023	Operational budget	Target not applicable for the quarter	Target not applicable for the quarter	Bids status report to Management on half year to Management in 28 February 2023	Target not applicable for the quarter	SCM Report	FV10

KEY PERFORMANCE AREA : MUNICIPAL FINANCIAL VIABILITY											
DIRECTORATES: FINANCE											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/2022)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI46		Number of MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council	2 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council for 2021/2022	4 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 30 June 2023	Operational budget	4 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 30 September 2022	4 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 31 December 2022	4 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 31 March 2023	4 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 30 June 2023	SCM Report	FV11
KPI47	Enhance(Maximise) revenue collection	Improve % of revenue collection	70 % of revenue collection for 2021/2022	75 % of revenue collection by 30 June 2023	Operational budget	Target not applicable for the quarter	Target not applicable for the quarter	Target not applicable for the quarter	75 % of revenue collection by 30 June 2023	Revenue collection report	FV12
KPI48		Increase number of indigents households receiving Free Basic Services	8417 indigents households to receive Free Basic Services for 2021/2022	20 000 indigents households receiving Free Basic Services by 30 June 2023	Operational budget	20 000 indigents households receiving Free Basic Services by 30 September 2022	20 000 indigents households receiving Free Basic Services by 31 December 2022	20 000 indigents households receiving Free Basic Services by 31 March 2023	20 000 indigents households receiving Free Basic Services by 30 June 2023	Indigents register	FV13

KEY PERFORMANCE AREA : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL DIRECTORATES: TOWN PLANNING AND DEVELOPMENT											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI49	Effective and efficient spatial planning and land use management	Procurement of functioning of Geographic Information System (GIS)	New KPI	Procurement and functioning of Graphic Information System (GIS) by 30 June 2023	R4 000 000	GIS Laptops and Android Mobile Devices delivery by 30 September 2022	Software Licences received by 31 December 2022	Business Solutions set up by 31 March 2023	Live GIS system by 30 June 2023	Devices, software, business solutions and live GIS system	TPD1
KPI50		Review of Mahikeng Land Use Scheme	New KPI	Review of Mahikeng Land Use Scheme by 30 June 2023	R500 000	Inception Report by 30 September 2022	Intergovernmental Steering Meeting on review of Mahikeng Land Use Scheme by 31 December 2022	Draft Mahikeng Land Use Scheme report 31 March 2023	Final Land use Scheme Maps Report by 30 June 2023	Land Use Scheme Report and Land Use Scheme Maps	TPD2
KPI51		Preparation of Village Development Strategy	New KPI	Preparation of Village Development Strategy by 30 June 2023	R1 000 000	Inception Report by 30 September 2022	Status Quo Report/Situational Analysis by 31 December 2022	Draft Village Development Strategy by 31 March 2023	Implementation Framework by 30 June 2023	Village Development Strategy Report	TPD3
KPI52	To expand municipal rates base and residential opportunities	Township Establishment of Portion 54 of the farm Mmabatho Town and Townlands No. 301-JO	New KPI	Approval of Township Establishment application o Portion 54 of the farm Mmabatho Town and Townlands No. 301-JO by 30 June 2023	R2 439 612	Draft Layout by 30 September 2022	Submission of township establishment application to the Municipality by 31 December 2022	Advertisement of Township Establishment by 31 March 2023	Approval of the township establishment application by 30 June 2023	Approval letter of township establishment application	TPD4
KPI53	Local Economic development	Development of Ottoshoop Master plan	New KPI	Development of Ottoshoop Master plan by 30 June 2023	R4 000 000	Inception Report by 30 September 2022	Status Quo Report/Situational Analysis by 31 December 2022	Draft Ottoshoop Master plan by 31 March 2023	Implementation Framework by 30 June 2023	Ottoshoop Master plan Report	TPD5

**KEY PERFORMANCE AREA : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL
DIRECTORATES: SOCIO ECONOMIC**

Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/2022)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI54	To create an enabling environment for economic growth	Number of brick making projects facilitated and established	New KPI	1 Brick making projects by 30 June 2023	1 000 000.00	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	1 Brick making projects by 30 June 2023	Summary listing Submission of reports	LED1
KPI55		Number of hawkers stalls developed	New KPI	7 hawkers stalls developed by 30 June 2023	500 000.00	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	7 hawkers stalls developed by 30 June 2023	Summary listing Submission of reports	LED2
KPI56		Number of Multi-Purpose Centre facilitated and developed in Matsatseng	New KPI	1 Multi-Purpose Centre facilitated and developed in Matsatseng by 30 June 2023	3 500 000	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	1 Multi-Purpose Centre facilitated and developed in Matsatseng by 30 June 2023	Summary listing Submission of reports	LED3
KPI57		Number of progress report Fresh produce market development facilitated	New KPI	1 progress report Fresh produce market development facilitated by 30 June 2023	40 000 000.00	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	1 progress report Fresh produce market development facilitated by 30 June 2023	Summary listing Progress update reports	LED4
KPI58	To support Rural and Agricultural Development	Number of agricultural projects farmers and/or supported and monitored	20 SMMEs Supported through LED Initiatives for 2021/2022	12 agricultural projects and/or farmers supported and monitored by 30 June 2023	1 850 000.00	3 agricultural projects or farmers supported and monitored by 30 September 2022	3 agricultural projects or farmers supported and monitored by 31 December 2022	3 agricultural projects or farmers supported and monitored by 31 March 2023	3 agricultural projects or farmers supported and monitored by 30 June 2023	Summary listing Attendance Register & Reports	LED5
KPI59	Promote economic wellbeing of SMME's	Number of trade markets facilitated	New KPI	1 trade market facilitated by 30 June 2023	8 000 000.00	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	1 trade market facilitated by 30 June 2023	Summary listing Attendance Register & Reports	LED6
KPI60		Number of Informal Traders formalised	New KPI	700 Informal Traders formalised by 30 June 2023	500 00.00	175 Informal Traders formalised by 30 September 2022	175 Informal Traders formalised by 31 December 2022	175 Informal Traders formalised by 31 March 2023	175 Informal Traders formalised by 30 June 2023	Summary listing Attendance Register & Reports	LED7

KEY PERFORMANCE AREA : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL DIRECTORATES: SOCIO ECONOMIC											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/2022)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI61		Number mobile kitchens and support facilitated and provided to informal traders	New KPI	10 mobile kitchens and support facilitated and provided to informal traders by 30 June 2023		Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	10 mobile kitchens and support facilitated and provided to informal traders by 30 June 2023	Summary listing Attendance Register & Reports	LED8
KPI62		Number of sports tournaments hosted	New KPI	1 Mayoral games by 30 June 2023	2 500 000.00	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	1 Mayoral games by 30 June 2023	Summary listing Submission of Reports	LED9
KPI63		Number of Arts projects facilitated	New KPI	4 Arts and Culture Activities by 30 June 2023	2 500 000.00	1 Arts and Culture Activities by 30 September 2022	1 Arts and Culture Activities by 31 December 2022	1 Arts and Culture Activities by 31 March 2023	1 Arts and Culture Activities by 30 June 2023	Summary listing Submission of Reports	LED10
KPI64	Promote Tourism and marketing in Mahikeng Local Municipality	Number of Tourism and Heritage projects facilitated	New KPI	6 Tourism and Heritage Activities by 30 June 2023	2 000 000.00	2 Tourism and Heritage Activities by 30 September 2022	1 Tourism and Heritage Activities by 31 December 2022	2 Tourism and Heritage Activities by 31 March 2023	1 Tourism and Heritage Activities by 30 June 2023	Summary listing Attendance Register & Reports	LED11
KPI65		Lotlamoeng Dam Revitalization facilitated	New KPI	1 Lotlamoeng Dam Revitalization facilitated by 30 June 2023	18 000 000.00	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	1 Lotlamoeng Dam Revitalization facilitated by 30 June 2023	Summary listing Submission of reports	LED12
KPI66		Revitalization of Manyane Game Reserve Conference Centre facilitated	New KPI	1 Revitalization of Manyane Game Reserve Conference Centre facilitated by 30 June 2023	22 000 000.00	Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	1 Revitalization of Manyane Game Reserve Conference Centre facilitated by 30 June 2023	Summary listing Submission of reports	LED13
KPI67		Number of SMMES Supported through LED Initiatives	SMMES Supported through LED Initiatives for 2021/2022	240 SMMES Supported through LED Initiatives by 30 June 2023	1 000 000.00	60 SMMES Supported through LED Initiatives by 30 September 2022	60 SMMES Supported through LED Initiatives by 31 December 2022	60 SMMES Supported through LED Initiatives by 31 March 2023	60 SMMES Supported through LED Initiatives by 30 June 2023	Summary listing Attendance Register & Reports	LED14
KPI68		Number of SMMES trained	20 SMMES trained for 2021/2022	20 SMMES trained by 30 June 2023	1 000 000.00	5 SMMES trained by 30 September 2022	5 SMMES trained by 31 December 2022	5 SMMES trained by 31 March 2023	5 SMMES trained by 30 June 2023	Summary listing Attendance Register & Reports	LED15

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT DIRECTORATES: INFRASTRUCTURE											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI69	Provision of basic water services in urban area	Volume in KL of water distributed in urban areas	10800 for 2021/2022	10800 KL of water distributed in urban areas by 30 June 2023	Operational Budget	2700 KL of water distributed in urban areas by 30 September 2022	2700 KL of water distributed in urban areas by 31 December 2022	2700 KL of water distributed in urban areas by 31 March 2023	2700 KL of water distributed in urban areas by 30 June 2023	Bulk water monthly supply readings	BSDI1
KPI70	The provision of basic sanitation services in urban areas	Volume in KL of treated wastewater discharged from the wastewater treatment Works	240000 for 2021/2022	240000 KL of treated wastewater discharged from the wastewater treatment Works by 30 June 2023	Operational Budget	60000 KL of treated wastewater discharged from the wastewater treatment Works by 30 September 2022	60000 KL of treated wastewater discharged from the wastewater treatment Works by 31 December 2022	60000 KL of treated wastewater discharged from the wastewater treatment Works by 31 March 2023	60000 KL of treated wastewater discharged from the wastewater treatment Works by 30 June 2023	Wastewater treatment works Meter readings	BSDI2
KPI71	The maintenance of surfaced Roads on the municipal road network	Number of square meters of surfaced road maintained	20 for 2021/2022	20 000 m2 of surfaced road maintained by 30 June 2023	Operational Budget	5000 m2 surfaced road maintained by 30 September 2022	5 000m2 surfaced road maintained by 31 December 2022	5000m2 surfaced road maintained by 31 March 2023	5000m2 surfaced road maintained by 30 June 2023	Roads and stormwater: Monthly reports Weekly reports Daily reports	BSDI3
KPI72	The maintenance of stormwater drainage systems along the municipal road network	Length in kilometers of stormwater drainage systems maintained	20 for 2021/2022	20 kilometers of stormwater drainage systems maintained by 30 June 2023	Operational Budget	5 kilometers of stormwater drainage systems maintained by 30 September 2022	5 kilometers of stormwater drainage systems maintained by 31 December 2022	5 kilometers of stormwater drainage systems maintained by 31 March 2023	5 kilometers of stormwater drainage systems maintained by 30 June 2023	Roads and stormwater: Monthly reports Weekly reports Daily reports	BSDI4
KPI73	The Maintenance of gravel roads	Length in kilometers of rural gravel road maintained	20 for 2021/2022	20 kilometers of rural gravel road maintained by 30 June 2023	Operational Budget	5 kilometers of rural gravel road maintained by 30 September 2022	5 kilometers of rural gravel road maintained by 31 December 2022	5 kilometers of rural gravel road maintained by 31 March 2023	5 kilometers of rural gravel road maintained by 30 June 2023	Roads and stormwater: Monthly reports Weekly reports Daily reports	BSDI5
KPI74	The maintenance of street lights	Number of Street lighting maintained	5874 for 2021/2022	600 Street lighting maintained by 30 June 2023	Operational Budget	150 Street lighting maintained by 30 September 2022	150 Street lighting maintained by 31 December 2022	150 Street lighting maintained by 31 March 2023	150 Street lighting maintained by 30 June 2023	EMCB: Monthly reports Daily reports	BSDI6
KPI75	The maintenance of High Masts lights	Number of High Masts lights maintained	816 for 2021/2022	500 High Masts lights maintained by 30 June 2023	Operational Budget	125 High Masts lights maintained by 30 September 2022	125 High Masts lights maintained by 31 December 2022	125 High Masts lights maintained by 31 March 2023	125 High Masts lights maintained by 30 June 2023	EMCB: Monthly reports Daily reports	BSDI7

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT DIRECTORATES: INFRASTRUCTURE											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI76	The maintenance of traffic signal intersections	Number of Traffic Signal Intersections maintained	28 for 2021/2022	28 Traffic Signal Intersections maintained by 30 June 2023	Operational Budget	7 Traffic Signal Intersections maintained by 30 September 2022	7 Traffic Signal Intersections maintained by 31 December 2022	7 Traffic Signal Intersections maintained by 31 March 2023	7 Traffic Signal Intersections maintained by 30 June 2023	EMCB: Monthly reports Daily reports	BSDI8
KPI77	The execution of MIG Projects	Upgrading of 4km of road in Masuthe from gravel to Paving	Earthworks - 100% Roadbed - 100% Subbase - 100% for 2021/2022	Upgrading of 4km of road in Masuthe from gravel to Paving project to be complete by 30 June 2023	9 189 351,03	Contractor on site - Box cutting ;Kerbing by 30 September 2022	Contractor on site - Paving; Channelling by 31 December 2022	Project completed by 31 March 2023	N/A	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSDI9
KPI78	The execution of MIG Projects	Upgrading of 4,3km interconnector road from Airport view to Bray Road	Site establishment for 2021/2022	Upgrading of 4,3km interconnector road from Airport view to Bray Road project to be complete by 30 June 2023	7 611 624,79	Contractor on site - Earthwork Roadbed by 30 September 2022	Contractor on site - Subbase Box cutting by 31 December 2022	Contract on site - Paving by 31 March 2023	Contractor on site - Paving, Channelling and Project completed by 30 June 2023	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSDI10
KPI79	The execution of MIG Projects	Upgrading of road from Tloung Village to Bokone - Phase II	New KPI	Upgrading of road from Tloung Village to Bokone - Phase II project to be complete by 30 June 2023	4 500 000,00	Advertising Stage by 30 September 2022	Contractor Appointed by 31 December 2022	Contractor on site - Earthworks, Roadbed , Subbase by 31 March 2023	Contractor on site - Kerbing, Channelling and Project completed by 30 June 2023	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSDI11
KPI80	The execution of MIG Projects	Upgrading of 4,5km interconnector road in Setlopo Sa Bosigo	Earthworks - 100% Roadbed - 100% Subbase - 100% for 2021/2022	Upgrading of 4,5km interconnector road in Setlopo Sa Bosigo project to be complete by 30 June 2023	6 149 708,02	Contractor on site - Box cutting by 30 September 2022	Contractor on site - Kerbing by 31 December 2022	Contractor on site - Paving by 31 March 2023	Contractor on site - Paving, Channelling and Project completed by 30 June 2023	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSDI12

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
DIRECTORATES: INFRASTRUCTURE											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI81	The execution of MIG Projects	Provision of a multipurpose centre in Ward 25 Gelukspan	Brick works - 100% Plumbing - 20% Painting - 10% Carpentry - 15% for 2021/2022	Provision of a multipurpose centre in Ward 25 Gelukspan project to be complete by 30 June 2023	4 630 600,00	Contractor on site - Plumbing - 100% Painting - 100% Plumbing 100% Carpentry - 100 by 30 September 2022	Project completed by 31 December 2022	Target on applicable for the Quarter	Target on applicable for the Quarter	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSDI13
KPI82	The execution of MIG Projects	Upgrading of Danville Stadium	Changing Rooms - 100% Ablution blocks - 100% Guard House - 100% Soccer Fields - 50% Combi Courts - 80% Hockey Field - 60% for 2021/2022	Upgrading of Danville Stadium project to be complete by 30 June 2023	2 858 243,11	Contractor on site - Soccer field - 100 Combi Courts 100% , Hockey Fields - 100% by 30 September 2022	Project completed by 31 December 2022	Target on applicable for the Quarter	Target on applicable for the Quarter	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSDI14
KPI83	The execution of MIG Projects	Construction of kilometers of new access road to Matlalong Graveyard	Contractor appointed for 2021/2022	Construction of 2 kilometers of new access road to Matlalong Graveyard project to be complete by 30 June 2023	6 300 000,00	Advertising Stage and Contractor Appointed by 30 September 2022	Contractor on site - Earthworks, Roadbed, Subbase by 31 December 2022	Contractor on site - Paving by 31 March 2023	Contractor on site - Channelling and Project completed by 30 June 2023	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSDI15
KPI84	The execution of MIG Projects	Number of new outdoor sports centre developed Mmabatho Stadium phase 3	Phase 2 complete for 2021/2022	1 new outdoor sports centre developed Mmabatho Stadium phase 3 project complete by 30 June 2023	21 000 000,00	Contractor on site - VIP Chairs Stormwater drainage for centre court Resealing of tar road by 30 September 2022	Contractor on site - Landscaping, Balustrades by 31 December 2022	Contractor on site - Cupboards granite toppings high bay lighting by 31 March 2023	Contractor on site - Speaker Systems (sound systems) and Project completed by 30 June 2023	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSDI16
KPI85	The execution of MIG Projects	Number of high mast lights to be constructed	Identification of all 80 high mast lights in various Wards for 2021/2022	80 high mast lights to be constructed project to be complete by 30 June 2023	13 938 113,05	Contract on site - Casting of high mast lights by 30 September 2022	Contractor on site - Installation of 40 high mast light by 31 December 2022	Contractor on site - Installation of 40 high mast light (remaining lights) by 31 March 2023	Eskom electrification connection and Project completed by 30 June 2023	Appointment of contractors Meeting minutes for progress and payments certificates	BSDI17

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
DIRECTORATES: INFRASTRUCTURE

Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
										Completion certificates	
KPI86	The execution of the EPWP programme	Number of EPWP employees appointed	EPWP employees appointed for 2021/2022	175 EPWP employees appointed by 31 March 2023		Target not applicable for the Quarter	Target not applicable for the Quarter	175 EPWP employees appointed by 31 March 2023	Target not applicable for the Quarter	EPWP List proof of payment. EPWP appointment letters	BSDI18

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT DIRECTORATE: PUBLIC SAFETY											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI87	To provide professional law enforcement management services	Number of Roadblocks Conducted	24 roadblocks were conducted for 2021/2022	24 roadblocks conducted by 30 June 2023	Operational budget	6 roadblocks conducted by 30 September 2022	6 roadblocks conducted by 31 December 2022	6 roadblocks conducted by 31 March 2023	6 roadblocks conducted by 30 June 2023	Law-enforcement reports	BSDPS1
KPI88		Number of warrant of arrest executed	New KPI	40 warrant of arrests executed by 30 June 2023	Operational Budget	10 warrant of arrests executed by 30 September 2022	10 warrant of arrests executed by 31 September 2022	10 warrant of arrests executed by 31 March 2023	10 warrant of arrests executed by 30 June 2023	Law-enforcement reports warrant of arrest	BSDPS2
KPI89	To provide testing and licensing in accordance with legislation	Number of driving licence cards issued	New KPI	4200 driving licence cards issued by 30 June 2023	900 000	1050 driving licence cards issued by 30 September 2022	1050 driving licence cards issued by 31 December 2022	1050 driving licence cards issued by 31 March 2023	1050 driving licence cards issued by 30 June 2023	Licensing report - RD323 and RD324 tested driving licence applicants and renewals of driving licences	BSDPS3
KPI90	To provide professional Fire Brigade Services	Number of fire safety compliance inspections conducted	200 Fire safety compliance inspections were conducted for 2021/2022	200 fire safety compliance inspections conducted by 30 June 2023	Operational Budget	50 fire safety compliance inspections conducted by 30 September 2022	50 fire safety compliance inspections conducted by 31 December 2022	50 fire safety compliance inspections conducted by 31 March 2023	50 fire safety compliance inspections conducted by 30 June 2023	Fire safety compliance inspections monthly Reports Fire prevention Inspection forms	BSDPS4
KPI91		% of fire incidents reported and attended	100% Fire incidents were reported and attended to 100% for 2021/2022	100% of fire incidents reported and attended by 30 June 2023	Operational Budget	100% of fire incidents reported and attended by 30 September 2022	100% of fire incidents reported and attended by 31 December 2022	100% of fire incidents reported and attended by 31 March 2023	100% of fire incidents reported and attended by 30 June 2023	Fire and emergency services call report Incidents Summary Reports	BSDPS5

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DIRECTORATE: PUBLIC SAFETY

Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI92		% of rescue incidents reported and attended	100% Rescue incidents were reported and attended to 100% for 2021/2022	100% of rescue incidents reported and attended by 30 June 2023	Operational Budget	100% of rescue incidents reported and attended by 30 September 2022	100% of rescue incidents reported and attended by 31 December 2022	100% of rescue incidents reported and attended by 31 March 2023	100% of rescue incidents reported and attended by 30 June 2023	Fire and emergency services call report Incidents Summary Reports	BSDPS6
KPI93	To provide professional Disaster management	Number of disaster management awareness campaigns conducted	New KPI	4 Disaster Management Awareness campaigns conducted by 30 June 2023	Operational Budget	1 Disaster Management Awareness campaign conducted by 30 September 2022	1 Disaster Management Awareness campaign conducted by 31 December 2022	1 Disaster Management Awareness campaign conducted by 31 March 2023	1 Disaster Management Awareness campaign conducted by 30 June 2023	Disaster Management Awareness campaign reports	BSDPS8
KPI94		Number of Disaster Risk Assessment Conducted	New KPI	4 Disaster Risk Assessment conducted by 30 June 2023	Operational Budget	1 Disaster Risk Assessment conducted by 30 September 2022	1 Disaster Risk Assessment conducted by 31 December 2022	1 Disaster Risk Assessment conducted by 31 March 2023	1 Disaster Risk Assessment conducted by 30 June 2023	Disaster management monthly report Disaster assessments reports	BSDPS9
KPI95		Number of Ward Based Disaster Management Committees Established	New KPI	4 Ward Based Disaster Management Committees established by 30 June 2023	Operational Budget	1 Ward Based Disaster Management Committee established by 30 September 2022	1 Ward Based Disaster Management Committee established by 31 December 2022	1 Ward Based Disaster Management Committee established by 31 March 2023	1 Ward Based Disaster Management Committee established by 30 June 2023	Reports	BSDPS10

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
DIRECTORATE: PUBLIC SAFETY

Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI96	To provide Security and VIP Protection Services	Number of Information Security awareness Campaigns conducted	4 Information Security awareness campaigns were conducted for 2021/2022	1 Information Security awareness campaign conducted by 30 June 2023	Operational Budget	1 Information Security awareness campaign conducted by 30 September 2022	1 Information Security awareness campaign conducted by 31 December 2022	1 Information Security awareness campaign conducted by 31 March 2023	1 Information Security awareness campaign conducted by 30 June 2023	Invitation letters Attendance Registers	BSDPS11
KPI97	Establish Community Safety Forum for Mahikeng Local Municipality	Number of reports on establishment of Community Safety Forum for Mahikeng Local Municipality submitted to council for approval	New KPI	4 Community Safety Forum reports submitted	Operational Budget	Creating awareness by conducting workshops to Municipal employees and Councillors by 30 September 2022	Submit item to Management, Portfolio, Mayoral and Council by 31 December 2022	Council resolution by 31 March 2023	Stakeholders meeting and launching of Community Safety Forum by 30 June 2023	Invitations letters Schedules reports Attendance Registers Minutes of the meetings Community Safety Forum reports Council resolution	BSDPS12

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT DIRECTORATE: COMMUNITY SERVICES											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/2022)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI98	Provide waste management services	Number of weekly collection of refuse at trade premises and urban residential areas	Once weekly collection of refuse at trade premises and urban residential areas for 2021/2022	Once weekly collection of refuse at trade premises and urban residential areas by 30 June 2023	Operational Budget	Once weekly collection of refuse at trade premises and urban residential areas by 30 September 2022	Once weekly collection of refuse at trade premises and urban residential areas by 31 December 2022	Once weekly collection of refuse at trade premises and urban residential areas by 31 March 2023	Once weekly collection of refuse at trade premises and urban residential areas by 30 June 2023	Waste management monthly report Refuse removal weekly schedule areas Refuse removal weekly reports Timesheets/clock sheets Billing report from Finance	BSDCS1
KPI99	Removal of refuse from open spaces used as illegal dumping areas by the community	Number of illegal dumping spots cleaned	47 illegal dumping spots cleaned for 2021/2022	47 illegal dumping spots cleaned by 30 June 2023	Operational Budget	47 illegal dumping spots cleaned by 30 September 2022	47 illegal dumping spots cleaned by 31 December 2022	47 illegal dumping spots cleaned by 31 March 2023	47 illegal dumping spots cleaned by 30 June 2023	Waste management monthly report Removal of illegal dumping report and register Quarterly report Timesheets/clock sheets	BSDCS2
KPI100		Integrated Waste Management Plan (IWMP) submitted to council	New KPI	Integrated Waste Management Plan (IWMP) submitted to council by 30 June 2023		Target not applicable for the Quarter	Target not applicable for the Quarter	Target not applicable for the Quarter	Integrated Waste Management Plan (IWMP) submitted to council by 30 June 2023	IWMP Council resolution	BSDCS3

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT DIRECTORATE: COMMUNITY SERVICES											
Key Performance Indicator Number	Strategic Objectives	Key Performance Indicator	Baseline (Annual Performance of 2021/2022)	Annual Target for 2022/2023	Annual budget for 2022/2023	1st Quarter Planned Target Period: 1Jul-30Sep	2nd Quarter Planned Target Period: 1Oct-31Dec	3rd Quarter Planned Target Period: 1Jan-31Mar	4th Quarter Planned Target Period: 1Apr-30Jun	Portfolio of Evidence	Portfolio of Evidence reference
KPI101	Environmental awareness raising to the community to promote a healthy and clean environment for all	Number of Rata Mahikeng campaigns conducted	4 Rata Mahikeng campaigns conducted for 2021/2022	4 Rata Mahikeng campaigns conducted by 30 June 2023	Operational Budget	4 Rata Mahikeng campaigns conducted by 30 September 2022	4 Rata Mahikeng campaigns conducted by 31 December 2022	4 Rata Mahikeng campaigns conducted by 31 March 2023	4 Rata Mahikeng campaigns conducted by 30 June 2023	Anti-littering campaign reports and Attendance register	BSDCS4
KPI102	Provide waste management services	Number of landfill site operational and maintained	1 Landfill site operational and maintained for 2021/2022	1 Landfill site operational and maintained by 30 June 2023	Operational Budget	1 Landfill site operational and maintained by 30 September 2022	1 Landfill site operational and maintained by 31 December 2022	1 Landfill site operational and maintained by 31 March 2023	1 Landfill site operational and maintained by 30 June 2023	Waste management monthly report Landfill site Inspections report	BSDCS5
KPI103	Promote parks and recreation services	Number of parks maintained	10 parks maintained for 2021/2022	10 parks maintained by 30 June 2023	Operational Budget	10 parks maintained by 30 September 2022	10 parks maintained by 31 December 2022	10 parks maintained by 31 March 2023	10 parks maintained by 30 June 2023	Parks Monthly report Parks weekly plan Parks weekly plan report Timesheets/clock sheets	BSDCS6
KPI104	Ensure access to information	Number of Library Services Awareness campaigns conducted	4 Library Services Awareness campaigns conducted for 2021/2022	4 Library Services Awareness campaigns conducted by 30 June 2023	Operational budget	4 Library Services Awareness campaigns conducted by 30 September 2022	4 Library Services Awareness campaigns conducted by 31 December 2022	4 Library Services Awareness campaigns conducted by 31 March 2023	4 Library Services Awareness campaigns conducted by 30 June 2023	Library Services Awareness campaigns reports Attendance register	BSDCS7

PROJECTS

MAHIKENG MIG IMPLEMENTATION PLAN: 2022/2023 FINANCIAL YEAR

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds
383708	MIG/NW/2746/SP/19/20	Construction of tennis courts at Mmabatho Stadium (3 years) B - multiyear project - R11,7m 2021-2022 FY and R10,3m 2022-23 FY	y	e	Sports facilities	R10 300 000,00	R22 000 000,00
319629	MIG/NW/2545	Upgrading of Matlalong Graveyard - Phase II - multiyear projects	Y	P	Community	R 17 899 866,27	R 17 899 866,27
382462	MIG/NW/2745/CL/21/22	Provision of high mast lights in All 35 Wards	Y	P	High Mast Lights	R 31 200 000,00	R 31 200 000,00
382864	MIG/NW/2744/R,ST/21/22	Upgrading of road in Masuthe from Gravel to paving	Y	P	Roads	R19 000 000,00	R19 000 000,00
383720	MIG/NW/2742/R,ST/21/22	Upgrading of interconnector road from Airport View to Bray Road	Y	P	Roads	R20 425 000,00	R20 425 000,00

383692	MIG/NW/2743/R,ST/21/22	Upgrading of interconnector road in Setlopo Sa Bosigo - Ward 35	Y	P	Roads	R21 375 000,00	R21 375 000,00
394811	MIG/NW/2764/CF/21/22	Provision of a multipurpose centre in Ward 25 - Phase II	Y	P	Multipurpose centre	R 7 000 000,00	R7 000 000,00
394786	MIG/NW/2766/CF/21/22	Upgrading of Danville Stadium - Phase II	Y	E	Sports facilities	R7 000 000,00	R 7 000 000,00
422857	MIG/NW/2820/R,ST/22/23	Upgrading of road from Tloung Village To Bokone Village- Phase II	Y	P	Roads	R 4 750 000,00	R 4 750 000,00
	Not yet approved	Upgrading of a road from Mmabatho Waste Water Treatment works to Mmabatho Water Treatment Plan	t	P	Roads	R27 500 000,00	R 27 500 000,00
	Not yet approved	Provsion of Mmabatho swimming precinct	Y	E	Swimming pools	R26 000 000,00	R26 000 000,00
	Not yet approved	Upgrading of interconnector road in Setlopo Sa Bosigo - Ward 35 - Phase II	y	p	Roads	R22 000 000,00	R22 000 000,00
	Not yet approved	Upgrading of internal roads and stormwater measures in Sika - Ward	y	p	Roads	R33 000 000,00	R33 000 000,00
	Not yet approved	Upgrading of road and stormwater measures from Mr. T junction to the clinic in - Ward	y	p	Roads	R27 500 000,00	R27 500 000,00
	Not yet approved	Creation of Fresh produce market	y	p	LED	R32 000 000,00	R32 000 000,00

DISTRICT DEVELOPMENT MODEL PROJECTS

MDIHub

Project/ Programme Name	4IR Labs/Centres
Strategic Objective	Regional Economic Development
Local Municipality	Mahikeng, Ramotshere Moilwa, Ratlou, Ditsobotla and Tswaing Local Municipality
Significance	District Wide
Budget	25 Million (5 Million each Municipality for establishment)
Stakeholders	Mafikeng Digital Innovation Hub, TIA, DEDECT, Local Municipality, and Office of the Premier
Status	<ul style="list-style-type: none"> • MDIHub has raised 2.5 Million toward a 4Ir Hub in Mahikeng Local Municipality – 2.5 Million still needed to establish the centre. • Feasibility study is been carried out in other 4 other municipalities • MDIHub still awaiting plans for Letlamoreng IT Centre as to facilitate the technology to be used and operational plan.
Project/ Programme Name	Broadband Connectivity
Strategic Objective	Regional Digital Economic Development & Integrated smart Places infrastructure
Local Municipality	Mahikeng, Ramotshere Moilwa, Ratlou, Ditsobotla and Tswaing Local Municipality
Significance	District Wide
Budget	11.8 Million for the 1st Phase
Stakeholders	Mafikeng Digital Innovation Hub, District Municipality, SA Connect project
Status	MDIHub completed a Feasibility study for Ramotshere Moilwa connectivity plan Mahikeng will be next
Project/ Programme Name	Advanced Manufacturing Hub

Sub Project	<ul style="list-style-type: none"> • Hybrid Electrical cars • Nano material Centre • Advance Materials (Photovoltaics) • 3D Printing Centre
Strategic Objective	District Economic Development
Local Municipality	Mahikeng, Local Municipality
Significance	District Wide
Budget	44 Million
Status	Meeting with Stakeholders has started convened by MDIHub More engagement with Siemens and CSIR is needed
Stakeholders	Mafikeng Digital Innovation Hub, District Municipality, British Council, Ikatisong School Of Governance – OOP, MERSETA, TALETSO, Mahikeng Local Municipality DEDECT, CSIR, SIEMENS, NWU, Dept of Housing
Project/ Programme Name	Smart Agriculture: Agritech – Hydroponic farming
Strategic Objective	New Technology Usage for District Economic Development
Local Municipality	Mahikeng Local Municipality (Land After Letlamoreng dam)
Significance	District Wide
Budget	8 Million
Status	Research phase is 87% completed Land has been identified by not yet secured Technologies are being researched by MDIHub Agritech Team
Stakeholders	Mafikeng Digital Innovation Hub, Mahikeng Local Municipality, Ramotshere Moilwa Local Municipality

PROJECT	MUNICIPALITY	IMPLEMENTING AGENT	PROJECT DETAIL
Grain Production Program	Mahikeng	Department of Agriculture Rural Development & Land Reform	Supply, delivery and offloading of crop production inputs(seeds,fertilizers,diesel) for 64 beneficiaries
Development of Lotlmoreng Dam	Mahikeng	Department of Agriculture Rural Development & Land Reform	<ul style="list-style-type: none"> • ICT centre • Multipurpose community meeting rooms • Sports and Recreation Hall • Library

SECTOR DEPARTMENT PLANS

DEPARTMENT OF HEALTH

Project / Programme Name	Source of Funding	IDMS Gate	Nature of investment	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Maintenance MPH Phase 2	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Maintenance and Repairs	R 1 000 000	R 3 000 000	R 3 000 000
New Office Park (Maintenance)	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Maintenance and Repairs	R 12 973 000	R 15 180 000	R 15 180 000
Bophelong Psychiatric Hospital Phase III	Health Facility Revitalisation Grant	Stage 6: Handover	New or Replaced Infrastructure	R 15 000 000	R 38 000 000	R 75 000 000

Rapulana New Clinic	Health Facility Revitalisation Grant	Stage 5: Works	New or Replaced Infrastructure	R 8 837 000	R 15 000 000	R 3 000 000
Medical Stores Refurbishment of HVAC	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Rehabilitation, Renovations & Refurbishment	R 2 000 000	R -	R -
Bophelong PH - State Patient Wards Refurbishment	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Rehabilitation, Renovations & Refurbishment	R 2 000 000	R -	R -
Medical Stores refurbishment	Health Facility Revitalisation Grant	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 4 000 000	R -	R -
MPH Refurbish Kitchen, Laundry and packaged mortuary.	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Rehabilitation, Renovations & Refurbishment	R 2 000 000	R -	R 12 000 000
Mafikeng Provincial Hospital Mental Unit - Upgrade	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R 3 000 000	R 1 000 000	R -
Mmabatho Nursing College (Upgrade Phase I - Additions and Alterations)	Health Facility Revitalisation Grant	Stage 5: Works	Upgrading and Additions	R 4 000 000	R -	R -
Mmabatho Nursing Collage (Mmacon) - Completion	Health Facility Revitalisation Grant	Stage 5: Works	Upgrading and Additions	R 18 000 000	R 45 000 000	R 60 000 000
MPH - Additional 100 bed clinical space ABM	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R 5 800 000	R 15 000 000	R 60 000 000
Gelukspan Hospital: Upgrading and Additions	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Upgrading and Additions	R 5 854 000	R 31 000 000	R 7 500 000
Mafikeng Provincial Hospital Additional Space : Causality	Health Facility Revitalisation Grant	Packaged Programme	Upgrading and Additions	R 5 000 000	R 24 502 000	R -
Mafikeng Provincial Hospital New Renal Unit	Health Facility Revitalisation Grant	Stage 3: Design Development	Upgrading and Additions	R 1 900 000	R 7 736 000	R 10 000 000
Bophelong Psychiatric Hospital Phase II Staff Accommodation (Package B)- HT	Health Facility Revitalisation Grant	Stage 6: Handover	Non-Infrastructure	R 4 000 000	R -	R -

Mmabatho Nursing College-HT	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Non-Infrastructure	R 2 000 000	R -	R -
Rapulana Clinic - HT	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Non-Infrastructure	R 3 000 000	R -	R -
Bophelong Psychiatric Hospital Phase II (Package A) HT	Health Facility Revitalisation Grant	Stage 6: Handover	Non-Infrastructure	R 3 000 000	R -	R -
Bophelong Psychiatric Hospital Phase III HT	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Non-Infrastructure	R 3 000 000	R 3 000 000	R 3 000 000

DEPARTMENT OF ARTS, CULTURE, SPORT AND RECREATION

Project / Programme Name	Source of Funding	IDMS Gate	Nature of investment	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Mafikeng Museum	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 500 000	R 300 000	R -
Gabomothe Building	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 1 000 000	R 1 447 000	R 1 000 000
Archives Building	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 1 000 000	R 1 447 000	R 1 000 000
Mmabatho Stadium	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 2 621 000	R 1 029 000	R 5 000 000
Madibe A Makgabana Modular Library	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R 2 400 000	R -	R -

DEPARTMENT OF EDUCATION

Project / Programme Name	Source of Funding	IDMS Gate	Nature of investment	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Stinkhoutboom Primary	Education Infrastructure Grant	Stage 3: Design Development	New or Replaced Infrastructure	R 14 400 000	R 4 000 000	R 4 160 000
Signal Hill Primary	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R 14 400 000	R 20 000 000	R 20 800 000
Goodwil Primary	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R 14 000 000	R 20 870 000	R 21 705 000
Tshedimoso Primary	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Rehabilitation, Renovations & Refurbishment	R 14 400 000	R -	R -
Senkgwe Primary	Education Infrastructure Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R -	R 3 000 000	R 3 120 000
Ramosadi Primary	Education Infrastructure Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R -	R 3 000 000	R 3 120 000
Gontse Monnapula Primary School	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R -	R 6 000 000	R 6 240 000
CN LEKALAKE PRIMARY	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R 12 000 000	R 18 000 000	R 18 720 000
DP KGOTLENG PRIMARY	Education Infrastructure Grant	Stage 4: Design Documentation	Upgrading and Additions	R 14 400 000	R -	R -
GAISRAEL PRIMARY SCHOOL	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R -	R 7 000 000	R 7 280 000

Rooigrond Wastewater Treatment Works	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R 12 500 000	R -	R -
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DEPARTMENT OF DPW&R (Public Works)

Project / Programme Name	Source of Funding	IDMS Gate	Nature of investment	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Services and Maintenance of Electrical and Mechanical Equipment	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 500 000	R 500 000	R 500 000
Day to Day Maintenance of all Government Facilities in Mafikeng	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 800 000	R 800 000	R 800 000
Kameeldoring Road Depot	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R -	R 900 000	R -
Blue and white flats paving and plumbing	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R -	R 1 000 000	R -
Bontle flats paving and plumbing	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R -	R 1 000 000	R -
Molopo Sub District Stores	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R -	R -	R 1 500 000
Molopo Workshop transport office	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R -	R 1 000 000	R -
Maintenance of Blue and White Flats	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R -	R 1 000 000	R 3 000 000
Prestige Facilities Day to Day Maintenance	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 15 000 000	R14 800 000	R15 000 000

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Installation of transformer and generators at Garona	Equitable Share	Stage 5: Works	New or Replaced Infrastructure	R 500 000	R -	R -
Wellness Centre Phase 2	Equitable Share	Stage 6: Handover	New or Replaced Infrastructure	R 100 000	R -	R -
Restoration of Fire Damage to Justice Building (Final Account)	Equitable Share	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 200 000	R -	R -
Theresa House Refurbishment	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 3 000 000	R -	R -
Rehabilitation of Head Office Building (Roads and Transport	Equitable Share	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 500 000	R -	R -
Information Tech Infrastructure Throughout The Province	Equitable Share	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 5 000 000	R 5 000 000	R 5 000 000
Security upgrades at Old Parliament	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 850 000	R 5 000 000	R 5 000 000
Security upgrade at Garona	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 1 000 000	R 5 000 000	R 5 000 000
NMM Sub-District Offices Extention	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 500 000	R 4 000 000	R -
Garona Data Centre Rotary Generator	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 1 000 000	R10 000 000	R -
Old Parliament Phase 3(b)- Renovation to Offices	Equitable Share	Stage 5: Works	Upgrading and Additions	R 500 000	R 500 000	R34 250 000
Special maintenance on the section of Nelson Mandela Road between Danville and Dada motors in Mahikeng town, approximately 4km	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 27 348 000	R 6 837 000	R 2 500 000
Regravelling of road D3545 from Mofine towards Mania approximately 30km	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 12 000 000	R 3 000 000	R -

Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Dufeld and Sefhaku mines - approximately 40km	Provincial Roads Maintenance Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R	42 520 000	R 40 000 000	R 40 000 000
Rehabilitation of Road D804 of 25km and Upgrading of Road D410 from R49 to Ramatlabama Border	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R	-	R 49 640 000	R 30 000 000
Rehabilitation of Road P28/4 from Mafikeng to Lichtenburg. Package 1,2 and 3 of Phase 2	Provincial Roads Maintenance Grant	Stage 6: Handover	Rehabilitation, Renovations & Refurbishment	R	-	R -	R -
Block paving of road Z473 from road D3545 to road D41 in Dithakong	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R	7 000 000	R -	R -
Upgrading from gravel to surface standard of road D433 from N18 to Madiba A GA Kubu through Tsunyane 16km to Manja 11km to Makouspan 7.5km.	Equitable Share	Stage 2: Concept/ Feasibility	Upgrading and Additions	R	-	R -	R 15 000 000
Upgrading of road Z422 from intersection of Albert Luthuli road through Lokaleng and Mogosane village to Tlapeng 30km	Equitable Share	Stage 5: Works	Upgrading and Additions	R	25 000 000	R 15 000 000	R 25 000 000
Upgrading from gravel to surface standard of road Z431 from end of tar to Kgora entrance (3.7km) including training center internal road (2.2km) , rehabilitation of road Z431 from N18 to end of tar (3.3.km)	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R	20 000 000	R 1 000 000	R -

DEPARTMENT OF SOCIAL DEVELOPMENT

Boikagong Maintenance	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R	300 000	R 1 575 000	R 1 575 000
Unplanned Maintenance	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R	1 166 000	R 1 103 000	R 569 000
Mahikeng Outpatient Centre	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R	500 000	R 500 000	R 500 000

Safe House (Mafikeng)	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 700 000	R 350 000	R 350 000
Lokaleng ELC	Equitable Share	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R 807 000	R -	R -
Mahikeng Outpatient Center - Upgrades	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 692 000	R 2 119 000	R 3 000 000
Boikagong Childrens Home	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 3 100 000	R 2 000 000	R 2 000 000
Mahikeng Shelter for the Homeless	Equitable Share	Stage 3: Design Development	Upgrading and Additions	R 665 000	R -	R -

DEPARTMENT OF DEPARTMENT OF AGRICULTURAL AND RURAL DEVELOPMENT

Project / Programme Name	Source of Funding	IDMS Gate	Nature of investment	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Agriparks Springbok-Fence & Security	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 8 201 000	R 28 741 000	R 28 097 000
KFTC-Agriparks(Clear view fence)	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 10 000 000	R -	R -

DEPARTMENT OF COOPERATIVE GOVERNMENT AND TRADITIONAL AFFAIRS (COGTA)

Project / Programme Name	Source of Funding	IDMS Gate	Nature of investment	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Rooigrond Wastewater Treatment Works	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R 12 500 000	R -	R -

NATIONAL DEPARTMENT OF SMALL MEDIUM MICRO ENTERPRISES

Programme NAME	SOURCE OF FUNDING	IMPLEMENTING AGENT	PROJECT DESCRIPTION	PROJECT COST
MAHIKENG TRADE MARKET	DSMME	NWDC	MAHIKENG TRADE MARKET Incubation and empowerment of SMMES in the manufacturing sector	R 16 000 000.00

ANNEXURES

ANNEXURE A :SPATIAL DEVELOPMENT FRAMEWORK

ANNEXURE B : DISASTER MANAGEMENT PLAN