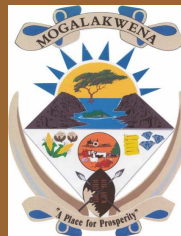


**MOGALAKWENA LOCAL MUNICIPALITY  
FIRST DRAFT  
2013/14 IDP**



A PLACE FOR PROSPERITY



## TABLE OF CONTENT

<b>1. SECTION A: EXECUTIVE SUMMARY.....</b>	<b>1</b>
1.1. INTRODUCTION.....	1
1.2. POLICY AND LEGISLATIVE CONTEXT.....	1
1.2.1. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, ACT 108 OF 1996 .....	1
1.2.2. MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000 .....	2
1.2.3. MUNICIPAL FINANCE MANAGEMENT ACT, ACT 56 OF 2003 .....	3
1.2.4. TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK AMENDMENT ACT (ACT 41 of 2003).....	4
1.3. POWERS AND FUNCTIONS .....	5
1.4. IDP PLANNING PROCESS .....	7
1.4.1. PHASES AND ACTIVITIES OF THE IDP PROCESS.....	7
1.4.2. STRUCTURES THAT MANAGE/DRIVE THE IDP, BUDGET AND PMS PROCESS .....	8
1.4.3. IDP, BUDGET AND PMS CALENDAR .....	9
<b>2. SECTION B: SITUATIONAL ANALYSIS.....</b>	<b>12</b>
2.1. OVERVIEW.....	12
2.2. DESCRIPTION OF THE MUNICIPAL AREA.....	12
2.3. DEMOGRAPHICS .....	14
2.4. INTERPRETATION AND IMPLICATIONS TO THE DEVELOPMENTAL MANDATE OF THE MUNICIPALITY .....	14
2.5. PEOPLE WITH DISABILITIES .....	15
2.6. SOCIAL SERVICES.....	16
2.6.1. EDUCATIONAL FACILITIES.....	16
2.6.2. LEVELS OF EDUCATION .....	17
2.6.3. LIBRARIES.....	18
2.6.4. PRIMARY HEALTH CARE FACILITIES .....	18
2.6.5. SPORT AND RECREATIONAL FACILITIES IN MOGALAKWENA .....	18
2.6.6. SAFETY AND SECURITY.....	19
2.6.7. SOCIAL DEVELOPMENT.....	23
<b>2.7. SPATIAL AND ENVIRONMENTAL MANAGEMEMENT .....</b>	<b>24</b>
2.7.1. HIERARCHY OF SETTLEMENT AND NODES .....	26
2.7.2. MUNICIPAL GROWTH/NODAL POINTS .....	26

2.7.2.1.	MOKOPANE/MAHWELERENG URBAN CORE.....	26
2.7.2.2.	REBONE MUNICIPAL GROWTH POINT .....	26
2.7.2.3.	BAKENBERG/MMOTONG MUNICIPAL GROWTH POINT .....	26
2.7.3.	LAND RESTITUTION AND LAND CLAIMS .....	27
2.7.4.	LAND USE MANAGEMENT SYSTEM .....	27
2.8.	LINKS .....	33
2.8.2.	SPATIAL CHALLENGES .....	35
2.8.3.1.	NATURAL ENVIRONMENTAL IDEAL TO SUPPORT TOURISM DEVELOPMENT .....	36
2.8.3.2.	MUNICIPAL OWNED LAND .....	36
2.8.3.3.	ROAD NETWORK .....	36
2.8.3.4.	MINING ACTIVITIES .....	36
2.8.4.	ENVIRONMENTAL ANALYSIS.....	37
2.8.5.	CLIMATE, RAINFALL, AND TOPOLOGY .....	37
2.8.6.	RIVERS.....	37
2.8.7.	AIR QUALITY.....	38
2.9.	CONSERVATION AREAS.....	39
2.10.	HOUSING .....	40
2.10.1.	THE DISTRIBUTION & DENSITY OF HOUSEHOLDS .....	40
2.11.	WASTE MANAGEMENT.....	41
2.12.1.	NUMBER OF WASTE COLLECTION VEHICLES IN OPERATION .....	42
2.12.2.	AMOUNT OF WASTE COLLECTED FORM URBAN AREAS .....	43
2.12.3.	FOOD FOR WASTE PROGRAMME .....	43
2.12.4.	THE GREEN MUNICIPALITY FOR SUSTAINABLE DEVELOPMENT .....	44
2.14.	WASTE MANAGEMENT CHALLENGES.....	44
<b>2.15.</b>	<b>BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT .....</b>	<b>45</b>
2.15.1.	WATER .....	45
2.15.2.	SCHEMES WHICH SUPPLY VILLAGES.....	45
2.16.	BLUE DROP CERTIFICATION PROGRAMME .....	46
2.17.	DRINKING WATER COMPLIANCE .....	47
2.18.	KEY CHALLENGES .....	47

2.18.1.	WATER TREATMENT WORKS .....	47
2.18.2.	WATER DISTRIBUTION INFRASTRUCTURE .....	48
2.18.3.	WATER BACKLOG (WSDP).....	48
2.19.	SANITATION .....	51
2.20.	GREEN DROP .....	51
2.21.	ROADS & STORM WATER .....	53
2.22.	ELECTRICITY .....	56
2.23.	PROVISION OF FREE BASIC SERVICES .....	59
<b>2.24.</b>	<b>LOCAL ECONOMIC DEVELOPMENT .....</b>	<b>60</b>
2.24.1.	MINING .....	61
2.24.2.	AGRICULTURE .....	62
2.24.3.	TOURISM .....	63
2.24.4.	SECOND ECONOMY .....	65
2.24.5.	LOCAL ECONOMIC DEVELOPMENT CHALLENGES.....	66
<b>2.25.</b>	<b>FINANCIAL MANAGEMENT AND VIABILITY .....</b>	<b>67</b>
2.25.1.	GRANT EXPENDITURE & MANAGEMENT.....	68
2.25.2.	AUDITED REPORTS.....	68
2.25.3.	FINANCIAL POLICIES, STRATEGIES & SYSTEMS IN PLACE .....	69
2.25.4.	FINANCIAL VIABILITY .....	69
2.25.5.	CHALLENGES .....	69
<b>2.26.</b>	<b>MUNICIPAL TRANSFORMATION AND ORGNISATIONAL DEVELOPMENT .....</b>	<b>70</b>
2.26.1.	ORGANIZATIONAL STRUCTURE OF MOGALAKWENA LOCAL MUNICIPALITY .....	70
2.26.2.	MANAGEMENT OF MOGALAKWENA LOCAL MUNICIPALITY.....	73
2.26.3.	PERFORMANCE MANAGEMENT SYSTEM OF MOGALAKWENA LOCAL MUNICIPALITY .....	73
2.26.4.	INSTITUTIONAL AND ORGANIZATIONAL DEVELOPMENT CHALLENGES.....	73
2.27.	SWOT ANALYSIS.....	74
<b>2.28.</b>	<b>COMMUNITY PARTICIPATION AND GOOD GOVERNANCE.....</b>	<b>75</b>
2.28.1.	WARD COMMITTEE MANAGEMENT .....	75
2.28.2.	COMMUNITY DEVELOPMENT WORKERS (CDWS) .....	75
2.28.3.	TRADITIONAL LEADERS.....	76

2.28.4.	CHALLENGES .....	77
2.29.	MUNICIPAL COMMITTEES AND STRATEGIES.....	77
2.29.1.	CHALLENGES IN RELATION TO MUNICIPAL STRATEGIES AND POLICIES .....	78
2.29.2.	SPECIAL GROUPS .....	78
2.30.	COMMUNITY NEEDS.....	79
2.31.	MUNICIPAL PRIORITIES.....	127
2.32.	PRIORITIES FROM A MUNICIPAL PERSPECTIVE .....	129
<b>3.</b>	<b>SECTION C: VISION STATEMENT .....</b>	<b>130</b>
3.1.	VISION .....	130
<b>4.</b>	<b>SECTION D: MISSION STATEMENT .....</b>	<b>131</b>
4.1.	MISSION .....	131
4.2.	VALUE SYSTEM.....	132
<b>5.</b>	<b>SECTION E: STRATEGIC OBJECTIVES .....</b>	<b>133</b>
5.1.	STRATEGIC OBJECTIVES, PRIORITY ISSUES AND OUTCOMES.....	133
5.2.	NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS AFFECTING MLM .....	136
5.2.1.	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE .....	136
5.3.	REFLECTION FROM THE STATE OF THE NATION ADDRESS, 14 FEBRUARY 2013 .....	137
5.4.	REFLECTIONS FROM THE STATE OF THE PROVINCE ADDRESS, 23 FEBRUARY 2013.....	138
5.5.	STRATEGIC OBJECTIVES OF THE LIMPOPO EMPLOYMENT GROWTH DEVELOPMENT PLAN.....	140
5.6.	OBJECTIVES PER PRIORITY ISSUE .....	141
5.7.	OPERATIONAL OBJECTIVES, SHORT, MEDIUM AND LONG TERM STRATEGIES .....	144
<b>6.</b>	<b>SECTION F: MTAS.....</b>	<b>163</b>
<b>7.</b>	<b>SECTION G: PROJECTS.....</b>	<b>179</b>
7.1.	PROJECT REVIEW .....	179
7.2.	SUMMARY OF THE IMPLEMENTED CAPITAL PROJECTS.....	195
7.3.	IMPLEMENTATION PLAN .....	196
7.4.	MOGALAKWENA MUNICIPALITY MULTI-YEAR CAPITAL INVESTMENT PROGRAMME .....	198
<b>8.</b>	<b>SECTION H: INTEGRATION .....</b>	<b>206</b>
8.1.	OPERATIONAL STRATEGIES AND SECTOR PLANS.....	206
	PROJECTS BY OTHER SECTOR DEPARTMENTS .....	209

<b>8.2.</b>	<b>ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM.....</b>	<b>211</b>
8.3.	SERVICE DELIVERY AND PERFORMANCE INDICATORS.....	211
8.4.	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT.....	211
8.4.1.	STRATEGIC OBJECTIVE: TO IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE AND SERVICES.....	211
8.5.	KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION .....	219
8.5.1.	STRATEGIC OBJECTIVE: TO DEVELOP AND IMPLEMENT INTEGRATED MANAGEMENT AND GOVERNANCE SYSTEMS .....	219
8.6.	KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT .....	224
8.6.1.	STRATEGIC OBJECTIVE: SOUND AND EFFICIENT FINANCIAL MANAGEMENT.....	224
8.7.	KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT .....	227
8.7.1.	STRATEGIC OBJECTIVE: TO ENSURE THAT ALL STAKEHOLDERS WITHIN THE INSTITUTION ARE ADEQUATELY CAPACITATED .....	227
8.8.	KPA 5: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT .....	229
8.8.1.	STRATEGIC OBJECTIVE: TO CREATE INCLUSIVE AND WELL COORDINATED INVESTMENT OPPORTUNITIES FOR THE GROWTH OF THE ECONOMY.....	229
8.9.	KPA 6: SPATIAL AND ENVIRONMENTAL MANAGEMENT .....	231
8.9.1.	STRATEGIC OBJECTIVE: FOSTER, REGULATE, MAINTAIN AND PROMOTE A SUSTAINABLE ENVIRONMENT .....	231
8.9.2.	STRATEGIC OBJECTIVE: TO ENSURE THE OPTIMUM UTILISATION OF LAND .....	231

List of Acronyms and abbreviations

CDG	Care Dependency Grant
CSG	Child Support Grant
DG	Disability Grant
FCG	Foster Child Grant
OAG	Old Age Grant
WVG	War Veteran Grant
GIA	Grant in Aid
COM	Combination (FCG+CDG)
CDW	Community Development Worker
IDP	Integrated Development Plan
MFMA	Municipal Finance Management Act
MLM	Mogalakwena local Municipality
MIG	Municipal infrastructure grant
DME	Department of Minerals & energy
DCoGHSTA	Department of Cooperative Governance Human Settlement & Traditional Affairs
DHS	Department of Human Settlement
DM	Department of Minerals
DE	Department of Energy
DTI	Department of Trade & Industry

## **1. SECTION A: EXECUTIVE SUMMARY**

### **1.1. INTRODUCTION**

The Integrated Development Planning is a process through which a Municipality, its constituencies, various interested and affected parties come together to identify development needs, outline clear objectives and strategies which serve to guide the allocation and management of resources within the Municipality's jurisdictional area. From this planning process emanates the Municipal Integrated Development Plan (IDP), whose main objective is the improvement of coordination and integration of planning, budgeting and development within a Municipal area. As a five (5) Year budgeting, decision-making, strategic planning and development tool, the IDP is used by the Municipality to fulfil its role of developmental local governance'. Central to this are the overarching objectives and strategies encapsulated in the plan, which guides the Municipality in the realm of:

- Municipal Budgeting;
- Institutional restructuring in order to realize the strategic intent of the plan;
- Integrating various Sectors in the form of Infrastructure, Land Use, Agriculture with Socio-economic and Ecological dimensions; and
- Performance Management System

### **1.2. POLICY AND LEGISLATIVE CONTEXT**

#### **1.2.1. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, ACT 108 OF 1996**

The Constitutional Mandate for Municipalities is that they strive, within their Financial and Administrative capacity to achieve the objectives and carry out the developmental duties assigned to local Government. The Municipal Councils therefore takes charge of the following principal responsibilities:

- To provide democratic and accountable government without favour or prejudice.
- To encourage the involvement of the local community.



- To provide all members of the Local Community with equitable access to the Municipal Services that they are entitled to.
- To plan at the Local and Regional levels for the development and future requirements of the area.
- To monitor the performance of the Municipality by carefully evaluating Budget reports and Annual reports to avoid Financial difficulties, and if necessary to identify the causes and remedial measures of all the Financial and Administrative challenges.
- To provide Services, facilities and financial capacity, within the Constitution and Legislative Authority.

#### **1.2.2. MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000**

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates, co – ordinates 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;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of Chapter 5, and
- Is compatible with the national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

- 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;
- 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;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;

- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budget project for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41.

### **1.2.3. MUNICIPAL FINANCE MANAGEMENT ACT, ACT 56 OF 2003**

The Municipal Finance Management Act (56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters.

Mogalakwena Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review process facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

The main strategic outputs of the budget reform are to ensure:

- Modernizing financial management and improving accountability;
- Multi – year budgeting;
- Deepening and improving the budget preparation process, by involving the political leadership and community;
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans;
- Improving the in - year implementation of the budget; and
- Improving the auditing and performance reporting after the financial year has ended.

#### **1.2.4. TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK AMENDMENT ACT (ACT 41 of 2003)**

This Act makes clear the role of the traditional leadership in the democratic and co – operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

- Support municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of co – operative governance, integrated development planning, sustainable development and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a municipality and a traditional council must:

- a) Be based on the principles of mutual respect and recognition of the status and roles of the respective parties; and
- b) Be guided by and based on the principles of co – operative governance.

A greater percentage of the population in the municipality resides in traditional authority governed areas. To this effect, Mogalakwena Municipality has a standing commitment and tradition of involving the traditional leaders in both the IDP review process and any other developmental matter involving their areas of governance.

### 1.3. POWERS AND FUNCTIONS

Mogalakwena Municipality is authorized to exercise and perform the following powers and functions as set out in schedule 4, part A and B of the Constitution of the Republic of South Africa, Act 108 of 1996:

**Table 1: Assessment of powers & functions**

Service	Authority for the service		Description of function preformed by municipality
	Local Municipality	District Municipality	
Air pollution	Yes		Air pollution control by monitoring the institutions that are more likely to pollute air
Building regulations	Yes		Enforcing the national building regulations
Child care facilities	Yes		Health and safety inspections for the;purpose of registration and monitoring thereof
Electricity reticulation	Yes		Supply and maintain all electricity ;Functions
Fire fighting		Yes	Complete fire fighting services
Local tourism	Yes		To provide LED support;To provide tourism enhancement support
Municipal planning	Yes		Forward planning;Land use control;Policy development;Environmental;GIS
Municipal health services		Yes	Provision of municipal health services through inspections, investigations, and control
Municipal public transport	Yes		
Storm water	Yes		Provide storm water system
Trading regulations	Yes		
Water (Potable)	Yes		Provision of potable water
Sanitation	Yes		
Beaches and amusement facilities			
Billboards and the display of advertisements in public places	Yes		Regulation, control, and display of advertisement and billboards
Cemeteries, funeral parlours and crematoria	Yes		Provision of graves to the community for internment of deceased

Service	Authority for the service		Description of function preformed by municipality
	Local Municipality	District Municipality	
Cleansing	Yes		Sweeping streets, picking litter, and emptying of street bins
Control of public nuisance	Yes		Control of public nuisance and inspection thereof issuing of notices
Control of undertakings that sell liquor to the public	Yes		
Facilities for the accommodation, care and burial of animals			
Fencing and fences	Yes		
Licensing of dogs	Yes		
Licensing and control of undertakings that sell food to the public	Yes		Quality control;Safety and hygiene regulation
Local amenities	Yes		Object collection for the museum;Preservation of object for the museum;Researching object for the museum.
Local sports facilities	Yes		Maintaining and provision of stadia and parks
Markets	Yes	Yes	
Municipal abattoirs	yes	Yes	
Municipal parks and recreation	Yes		Recreational areas for local communities
Municipal roads	Yes		Maintenance of roads, upgrading roads from gravel to tar
Noise pollution	Yes		Control of noise pollution
Public places	Yes	Yes	Maintaining and provision of sports facilities
Refuse removal, refuse dumps and solid waste disposal	Yes		Waste collection Waste transport Landfill management

#### 1.4. IDP PLANNING PROCESS

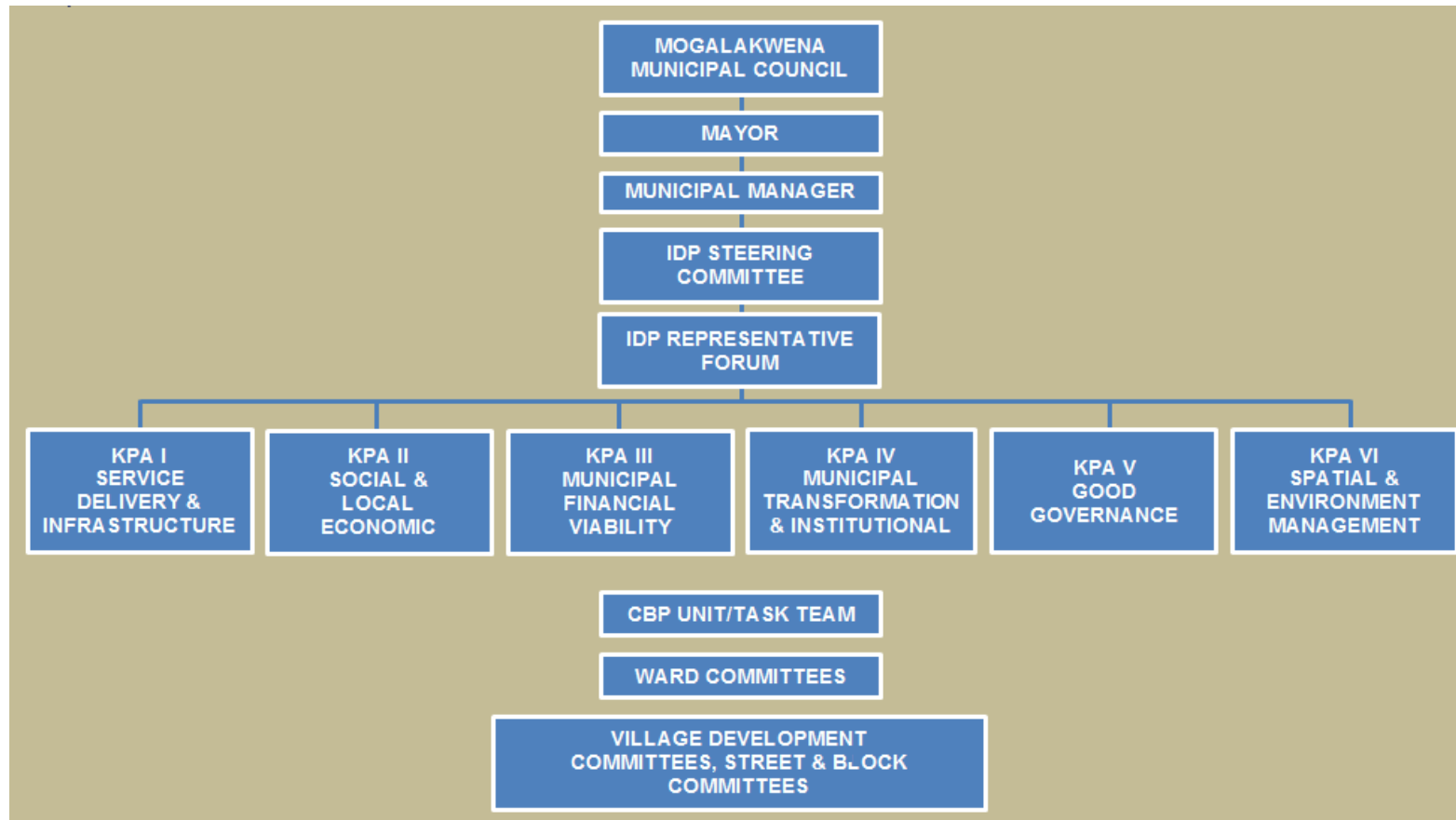
During August 2011, Mogalakwena municipality council adopted an IDP, Budget and PMS process plan for the 2012/13 IDP review throughout its area of jurisdiction. This plan was adopted in accordance with Sections 28 of the MSA relevant legal prescripts and have dictated the process followed in reviewing the IDP. The municipality has a functional IDP steering committee consisting of political and technical working team to ensure a smooth compilation and implementation of the IDP. There is an IDP Representatives forum in place to ensure community participation by stakeholders representing different constituencies.

##### 1.4.1. PHASES AND ACTIVITIES OF THE IDP PROCESS

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

IDP PHASE	
Preparation	<ul style="list-style-type: none"><li>• Approved IDP and Budget process plan</li></ul>
Analysis	<ul style="list-style-type: none"><li>• Assessment of the existing level of development, Priority issues/problems, Understanding of causes of priority issues/problems &amp; Information on available resources</li></ul>
Strategies	<ul style="list-style-type: none"><li>• Vision(For Municipality), Objectives(For each priority issue) &amp; Strategic options and choice of strategy</li></ul>
Project	<ul style="list-style-type: none"><li>• Tentative financial framework for projects, Identification of projects, Project output, targets, and location, Project related activities and time schedule, Cost and budget estimates &amp; Performance Indicators</li></ul>
Integration	<ul style="list-style-type: none"><li>• 5 Year Financial Plan, 5 Year Capital Investment Plan, Institutional Plan, Reference to Sector Plans &amp; Integrated Sector Plans</li></ul>
Approval	<ul style="list-style-type: none"><li>• Public Comments</li><li>• Approved IDP for the Municipality</li></ul>

#### 1.4.2. STRUCTURES THAT MANAGE/DRIVE THE IDP, BUDGET AND PMS PROCESS



### 1.4.3. IDP, BUDGET AND PMS CALENDAR

Mogalakwena municipality followed the below calendar in reviewing its IDP, Budget and PMS in line with the approved District Framework.

IDP PHASE	DELIVERABLE AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	DATE
<b>PREPARATION PHASE</b>	Develop Draft 2012/2013 IDP, budget and PMS process plan	Developmental Services	<ul style="list-style-type: none"> <li>Approved IDP and Budget process plan</li> </ul>	02 July 2012 - 16 July 2012
	Stakeholder Registration	Developmental Services		23 July - 20 August 2012
	First IDP Steering Committee	Mayor & Municipal Manager		03 August 2012
	Give notice to local community of particulars of the Process Plan	Developmental Services		06 -20 August 2012
	First IDP Representative forum	Mayor and Municipal Manager		23 August 2012
	Tabling of draft 2013/2014 IDP, budget and PMS process plan for council approval	Mayor and Municipal Manager		28 August 2012
<b>ANALYSIS PHASE</b>	District consultative sessions	COGHSTA, OTP and WDM	<ul style="list-style-type: none"> <li>Assessment of the existing level of development</li> <li>Priority issues/problems</li> <li>Understanding of causes of priority issues/problems</li> <li>Information on available resources</li> </ul>	17-18 September 2012
	Consultation and assessment of the status quo (Situational Analysis)	Developmental Services		17 - 28 September 2012
	Community Consultation Forums on 2013/14 Tariffs, Indigent Credit, Credit Control, and Free Basic Services	Developmental Services		12 - 16 October 2012
	Second IDP Steering Committee	Mayor and Municipal		02 November 2012



IDP PHASE	DELIVERABLE AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	DATE
	Meeting	Manager		
	Second IDP Representatives Forum	Mayor and Municipal Manager		08 November 2012
STRATEGIES PHASE	District consultative sessions	COGHSTA, OTP and WDM	<ul style="list-style-type: none"> <li>• Vision(For Municipality)</li> <li>• Objectives(For each priority issue)</li> <li>• Strategic options and choice of strategy</li> </ul>	19-20 November 2012
	KPA cluster session on Vision, Mission, Objectives, and Localized Strategic Guidelines	Municipal Manager and Developmental Services		19 - 23 November 2012
	Consolidation of the session outcomes	Developmental Services		26 - 30 November 2012
	Consolidation and alignment with National, Provincial and District strategies	Developmental Services		03 - 14 December 2012
	Strategic Planning session	Developmental Services		14-18 January 2013
PROJECTS PHASE	Project Identification	Developmental services	<ul style="list-style-type: none"> <li>• Tentative financial framework for projects</li> <li>• Identification of projects</li> <li>• Project output, targets, and location</li> <li>• Project related activities and time schedule</li> <li>• Cost and budget estimates</li> <li>• Performance</li> <li>• Indicators</li> </ul>	07- 18 January 2013
	Implementation progress evaluation and assessment of 2012/13 capital projects	Developmental services		21 - 31 January 2013
	Consolidation and alignment	Developmental services		01 - 08 February 2013
	District consultative sessions	COGHSTA, OTP and WDM		06 February 2013
	Third IDP Steering Committee Meeting	Mayor and Municipal Manager		01 March 2013
	Third IDP Representatives Forum	Mayor and Municipal Manager		07 March 2013
	Tabling of first Draft IDP/Budget	Mayor and Municipal Manager		26 March 2013
	Submission of approved draft	Municipal Manager		27 March-03 April 2013

IDP PHASE	DELIVERABLE AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	DATE
	IDP/Budget to COGHSTA			
<b>INTEGRATION PHASE</b>	Advertisement of draft 2013-2014 IDP/Budget	Developmental Services	<ul style="list-style-type: none"> <li>• 5 Year Financial Plan</li> <li>• 5 Year Capital Investment Plan</li> <li>• Institutional Plan</li> <li>• Reference to Sector Plans</li> <li>• Integrated Sector Plans</li> </ul>	27 March - 19 April 2013
	Final alignment with Waterberg District Municipality, Provincial and National Programs	Developmental Services		28 March - 03 April 2013
	IDP/Budget Roadshows	Mayor and Steering Committee		04 - 13 April 2013
	Screening of inputs and comments from communities	Developmental Services		12 - 19 April 2013
	Fourth IDP steering committee	Mayor and Municipal Manager		22 April 2013
<b>APPROVAL PHASE</b>	Consolidation and alignment	Mayor and Municipal Manager	<ul style="list-style-type: none"> <li>• Public Comments</li> <li>• Approved IDP for the Municipality</li> </ul>	30 April – 03 May 2013
	Fourth IDP Representative Forum	Mayor and Steering Committee		06 May 2013
	Tabling of the 2013-2014 IDP/Budget for council	Mayor and Municipal Manager		28 May 2013
	Submission of Approved IDP/Budget to COGHSTA	Municipal Manager		28 May – 11 June 2013
	Publish approved 2013- 2014 IDP/Budget	Developmental Services		07-28 June 2013
	Approval of Service Delivery and Budget Implementation plan	Mayor and Municipal Manager		01-28 June 2013

## 2. SECTION B: SITUATIONAL ANALYSIS

### 2.1. OVERVIEW

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

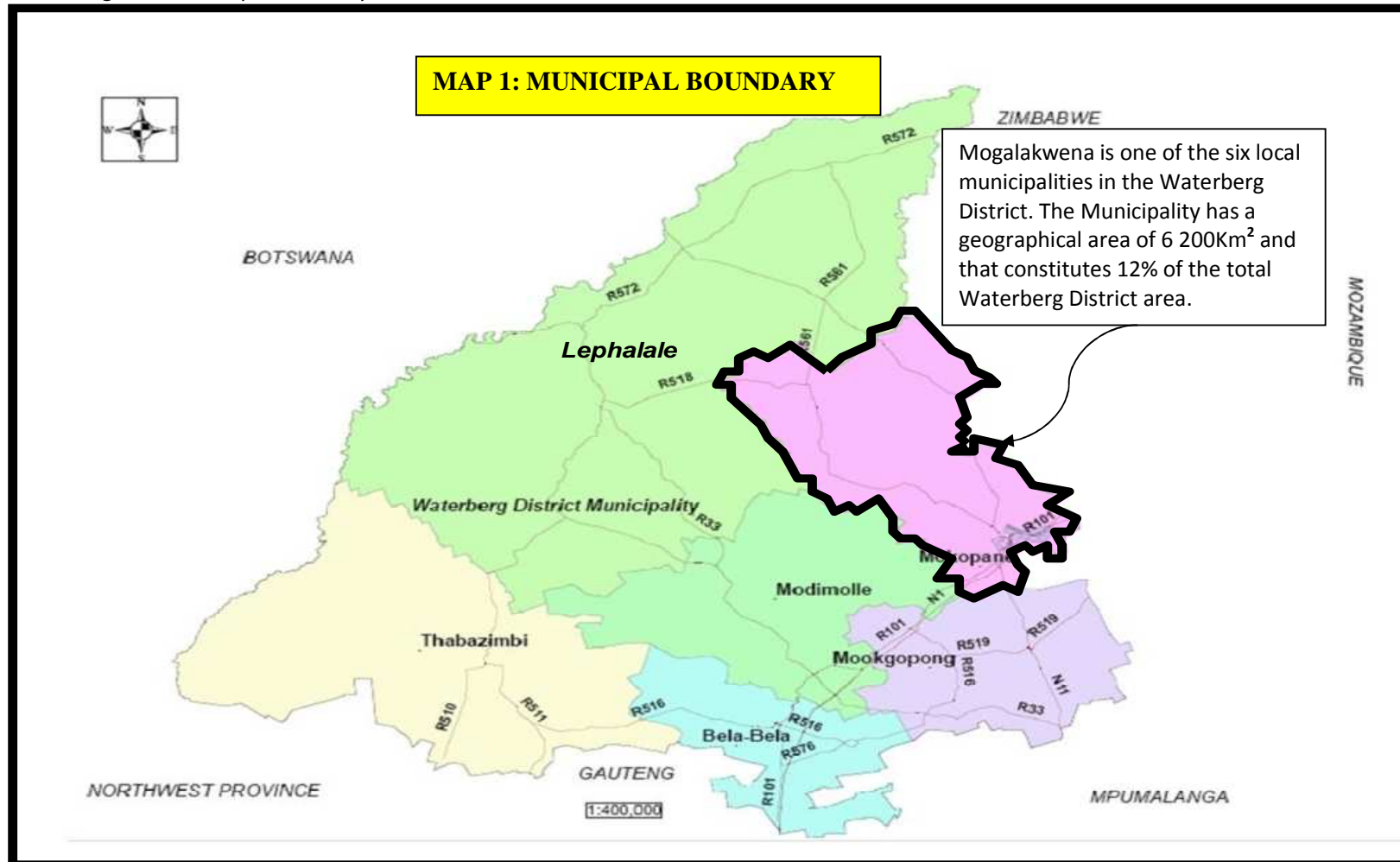
### 2.2. DESCRIPTION OF THE MUNICIPAL AREA

Mogalakwena falls under the Waterberg District Municipality and has a wide range of socio-demographic profile underscored by the spatial and physical diversity reflected in all aspects of local development. Mogalakwena functions largely as the interface between the Waterberg District Municipality and the Capricorn District and is surrounded by the largely deep rural areas of Lephalale local municipality to the north and west. To the east lies the city of Polokwane, to the south Mookgophong and Modimolle local municipalities (see Figure map1 below).

Mogalakwena has a very well defined and established development footprint. It consists of 3 proclaimed townships and 178 villages. The proclaimed townships are Mokopane, Mahwelereng and Rebone area. The municipality also has three Service Delivery Areas (SDA's) namely Bakenberg, Mapela and Mokopane. The municipality has been demarcated into 32 wards and 25 community development workers have been assigned to each ward.

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

Figure 1: Municipal Boundary



### 2.3. DEMOGRAPHICS

According to Census 2011, Mogalakwena Municipality contains over 45% of the Waterberg district's population with a total population of 307 682 and 79 395 households. The Africans are in majority (295 796) and constitute approximately 96% of the total Mogalakwena municipality population. The white population is 9274, coloured population is 403 and the Indian/Asian population is 1646. Just over 53% of the population is females. The table below compares municipal demographics per racial group and sex. The population growth is estimated at 0.31% in 2011.

**Table 2 : Population by racial group and gender**

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

Source: StatsSA Census 2011

### 2.4. INTERPRETATION AND IMPLICATIONS TO THE DEVELOPMENTAL MANDATE OF THE MUNICIPALITY

Figures from the 2011 census indicate a population increase of 3 % ( about 9242) from the situation in 2001. The Municipality renders services to households and therefore adopts the layman's view that the number of households has increased significantly between 2001 and 2011. The increase in the number of households, particularly in the rural areas where there are minimal services has increased backlogs in electricity provision, housing needs, roads, access to water, sanitation needs, etc. There are arbitrary differences in figures with regard to racial groups' representations. Although racial integration is gradually being achieved through some blacks moving from the traditional black towns and rural areas to settle in Mokopane, there is a widening gap between the rich and the poor. Racial segregation is replaced by socio-economic segregation. There is therefore a need to speed up integrated human settlement in order to proactively address resultant social ills (such as crime, and skewed unsustainable development)

**Table 3 Population distribution according to age**

NUMBER OF RESIDENTS PER AGE GROUP	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44
	39189	33751	32704	36240	29078	23236	17990	16459	13598
	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
	13388	11222	9796	8356	6645	6587	3964	2999	2480

Source: StatsSA Census 2011

The majority of the population is aged between 0 and 19 followed by those aged between 20 and 34, which suggests that the municipality is dominated by people who are both socially and economically active. In addition, the municipal area has a high dependency ratio due to the majority of the population aged between 0-19. However, the Municipality has to prioritize social programmes and projects which will be able to address the socio-economic needs of the people. For example, there is a need to increase the number and improve the quality of social amenities in the municipal area, preferably within the municipal growth points. There is also a high probability of the spread of sexually transmitted diseases, such as HIV/AIDS. The Municipality should therefore encourage and support HIV/AIDS programmes in at least all the nodal points. Attention should also be paid to local economic development initiatives in these population concentration points.

## 2.5. PEOPLE WITH DISABILITIES

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

**Table 4: Number of people with disabilities**

TYPE OF DISABILITY	CENSUS 2001	CS 2007
Communication	554	1033
Emotional	2222	2449
Hearing	2743	1193
Intellectual	1566	1012
Multiple disability	1735	128
Physical	3839	3941
Sight	4804	1845

Source: StatsSA census 2001 and Community survey 2007

## 2.6. SOCIAL SERVICES

Access to social facilities plays an important role in local development. The spatial system in Mogalakwena is well established and has developed over many years. **Social facilities:** (i.e. Schools, Clinic, Police Station)

### 2.6.1. EDUCATIONAL FACILITIES

Mogalakwena Municipality has a total of 482 various educational facilities (see Table 5: Number educational facilities per type). About 94.5% of the population in Mogalakwena is within 30 minutes walking distance to a school. That translates into an average distance of 2.5km. 3.5% of all people in the municipal area are between 30 minutes and 60 minutes from schools and only 1.7% more than 60 minutes. (Refer to Figure 3: Spatial distribution of social services)

**Table 5: Number educational facilities per type**

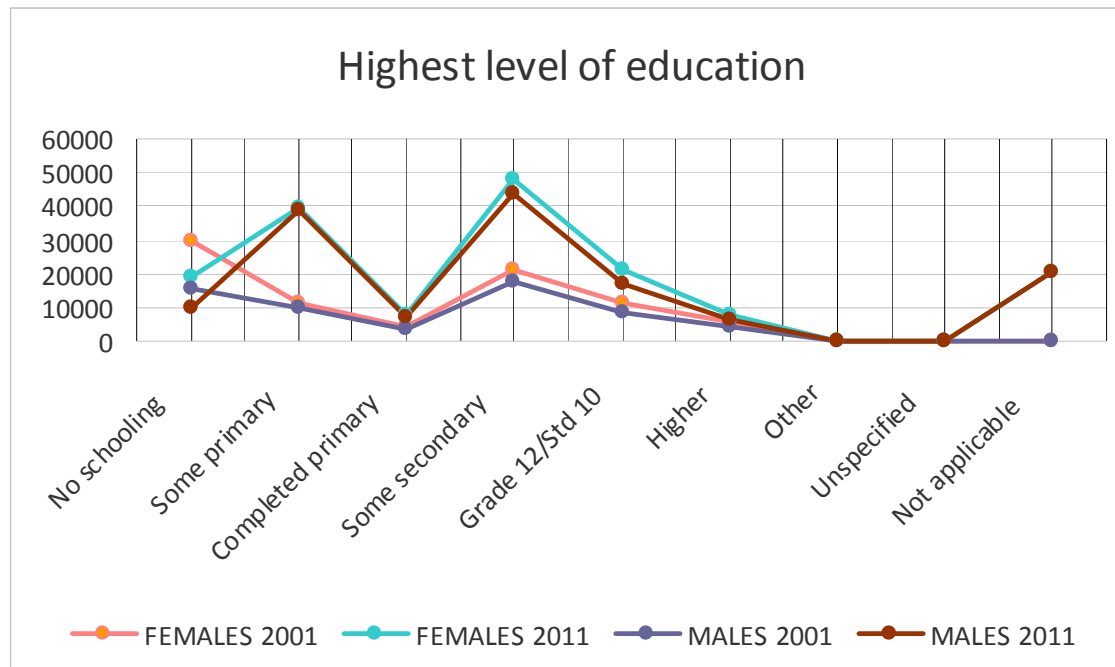
Circuit Office	Primary School	Secondary School	Combined Schools	FET Colleges	Early Childhood Development Centres	Special Schools	Adult Basic Education and Training Centres
Bakenberg North	21	12	1		23		9
Bakenberg South	19	12			21		3
Mahwelereng	17	11		1	37		6
Mapela	18	13			25		4
Matlallane	26	19			27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

Source: Department of Education (11 October 2011)

### 2.6.2. LEVELS OF EDUCATION

Figure 2 show the number of people who had reached each level of education as presented in the Census 2011. Over the years there has been a steady decline in the number of persons who have not received an education. The percentage of persons with no schooling have decreased from 15% in 2001 to 9% in 2011, whilst those with education higher than grade 12 has increased from 3% in 2001 to 5% in 2011. Most of the individuals without schooling were females but even so their numbers have decreased from 18% to 11% in 2011. There is also a good trend of more females attaining higher education.

**Figure 2: Levels of education**



Source:StatsSA Census 2011



### 2.6.3. LIBRARIES

The Municipality manages one fully established community library based in Mokopane. The Municipality also provides the library services to the three satellite areas (Bakenberg, Tauetswala (Bakgoma) and Makobe however, there is another library in Mahwerlereng which is not yet in operation.

### 2.6.4. PRIMARY HEALTH CARE FACILITIES

The Mogalakwena municipality is serviced by 3 Hospital, 1 health centre, 29 Clinics and 12 Mobile Clinics. Walking distance to hospitals and clinics: - More than 80% of the population is within 120 minutes from health facilities (refer to Figure 3: Spatial distribution of social services)

### 2.6.5. SPORT AND RECREATIONAL FACILITIES IN MOGALAKWENA

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

**Table 6: Sport Infrastructure**

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

### 2.6.6. SAFETY AND SECURITY

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

Figure 3: Spatial distribution of social services).

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

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

During the period of April 2010 until March 2011 a total of 6851 crimes were registered in the Mogalakwena police stations and 7391 crimes were registered during April 2011 until March 2012. There is an increase of 540 reported crimes (see table below on crime statistics)

**Table 7: Crime Statistics per Police Station**

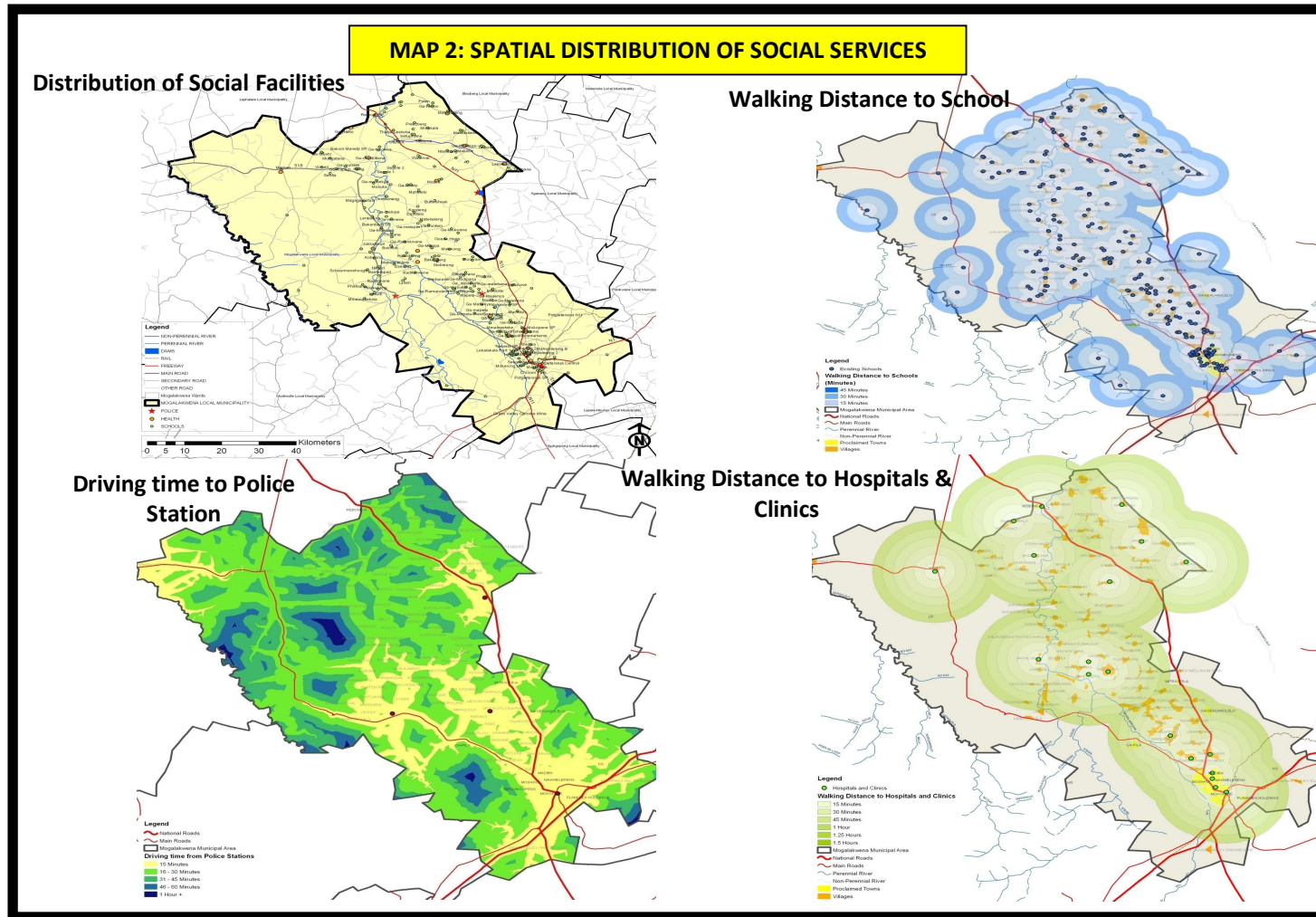
Crime Category	April 2010 to March 2011	April 2011 to March 2012	April 2010 to March 2011	April 2011 to March 2012	April 2010 to March 2011	April 2011 to March 2012	April 2010 to March 2011	April 2011 to March 2012
	Gilead Police Precinct		Mahwelereng Police Precinct		Mokopane Police Precinct		Tinmyne Police Precinct	
	Contact crimes(crimes against the person)							
Murder	8	8	21	24	8	4	2	5
Total sexual crimes	33	29	143	133	136	251	37	33
Attempted murder	4	2	10	17	8	7	8	2
Assault with the intent to inflict	97	114	442	439	127	141	96	91

Crime Category	April 2010 to March 2011	April 2011 to March 2012	April 2010 to March 2011	April 2011 to March 2012	April 2010 to March 2011	April 2011 to March 2012	April 2010 to March 2011	April 2011 to March 2012
	Gilead Police Precinct		Mahwelereng Police Precinct		Mokopane Police Precinct		Tinmyne Police Precinct	
grievous bodily harm								
Common assault	32	36	199	203	148	111	44	72
Robbery with aggravating circumstances	13	25	91	100	69	72	19	30
Common robbery	9	11	156	138	66	67	10	9
<b>Contact-related crime</b>								
Arson	3	1	10	8	2	5	4	4
Malicious damage to property	33	40	191	174	144	148	37	53
<b>Property-Related Crime</b>								
Burglary at business premises	65	54	87	121	161	156	55	61
Burglary at residential premises	28	34	386	418	292	346	98	77
Theft of motor vehicle and motorcycle	2	2	26	21	49	57	4	0
Theft out of or from motor vehicle	4	6	97	76	188	276	10	9
Stock-theft	25	23	19	30	14	36	11	21
<b>Crime heavily dependant on police action for detection</b>								
Illegal possession of firearms and ammunition	3	5	10	9	7	5	1	4

Crime Category	April 2010 to March 2011	April 2011 to March 2012	April 2010 to March 2011	April 2011 to March 2012	April 2010 to March 2011	April 2011 to March 2012	April 2010 to March 2011	April 2011 to March 2012
	Gilead Police Precinct		Mahwelereng Police Precinct		Mokopane Police Precinct		Tinmyne Police Precinct	
Drug related crime	29	26	355	356	315	474	49	51
Driving under the influence of alcohol or drugs	3	0	16	19	59	111	0	1
<b>Other serious crime</b>								
All theft not mentioned elsewhere	39	47	467	517	549	534	93	64
Commercial crime	9	2	31	9	118	78	3	2
Shoplifting	0	1	3	8	316	252	0	0
<b>Subcategories of aggravated robbery forming part of aggravated robbery above</b>								
Carjacking	3	2	9	13	0	4	0	2
Truck hijacking	0	0	0	3	1	0	0	0
Robbery at business premises	3	2	17	11	11	7	2	6
Robbery at residential premises	4	17	53	58	8	20	12	17
<b>Other crime categories</b>								
Culpable homicide	7	6	23	36	35	35	8	11
Public violence	0	1	0	1	0	0	1	0
Crime injuries	12	24	34	41	33	31	9	12
Neglect and ill-treatment of children	1	1	2	8	7	6	0	0
Kidnapping	0	2	3	6	2	2	0	0

Source: <http://www.saps.gov.za/statistics/reports/crimestats/2012/provinces/limpopo/limpopo.htm>

Figure 3: Spatial distribution of social services



### 2.6.7. SOCIAL DEVELOPMENT

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

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

**Table 8: Distribution of social grants per type**

Grant type	Limpopo		Waterberg		Mogalakwena	
	No. of people receiving grant	% of population	No. of people receiving grant	% of population	No. of people receiving grant	% of population
Old Age (O/A)	390374	7.223%	43822	6.451%	28206	9.167%
Disability Grant (D/G)	88695	1.641%	11606	1.708%	5873	1.909%
War Veteran (W/V)	48	0.001%	7	0.001%	4	0.001%
Combination (FCG & CDG)	551	0.010%	43	0.006%	19	0.006%
Grant in Aid (GIA)	10618	0.196%	743	0.109%	354	0.115%
Foster Care Grant Benefeciary (FCG)	36528	0.676%	3521	0.518%	1568	0.510%
Foster Care Grant Children (FCG)	53455	0.989%	5195	0.765%	2230	0.725%
Care Dependency Grant(CDG) Beneficiary	11490	0.213%	1027	0.151%	545	0.177%
Care Dependency Grant (CDG) Children	12270	0.227%	1080	0.159%	570	0.185%
Child Support Grant (CSG) Beneficiary	832817	15.409%	88794	13.071%	50143	16.297%
Child Support Grant (CSG) Children	1572200	29.089%	178424	26.264%	99549	32.355%
<b>Total</b>	<b>3009046</b>	<b>55.673%</b>	<b>334262</b>	<b>49.204%</b>	<b>189061</b>	<b>61.447%</b>

SOURCE: SASSA (JANUARY 2013)

## 2.7. SPATIAL AND ENVIRONMENTAL MANAGEMENT

Mogalakwena municipal area was established in 2000. The municipal area is diverse in all respects. It has a wide ranging socio-demographic profile underscored by the spatial and physical diversity that reflects in all aspects of local development.

- The municipality has 3 Proclaimed Urban Areas (Mokopane, Mahwelereng & Rebone) & 178 Rural Settlements (Villages)
- The municipality has 3 additional semi-urban settlements (Ga – Pila, Ga – Puka & Ga – Sekhoalela) both Proclaimed as a result of relocation due to Mining Expansion in the Mapela Area
- 4 Informal Settlements have been identified in both urban & rural areas, 2 are being attended to in terms of Town Planning with the assistance of CoGHSTA.
- The municipal area also covers a range of smaller settlements (villages) in the area between Mokopane & Rebone about 100km to the north along the N11 and Marken along the R518. The core is the Mogalakwena River running from south to north bisecting the municipal area which is defined by the Waterberg in the west and the Strydpoort Mountains to the south east.
- The municipality is accessible through the N1, R101, N11, and R518,

**The SDF identified Six (6) distinct functional zones, which consists of a range of features that clearly distinguishes it from the other zones and include the following:**

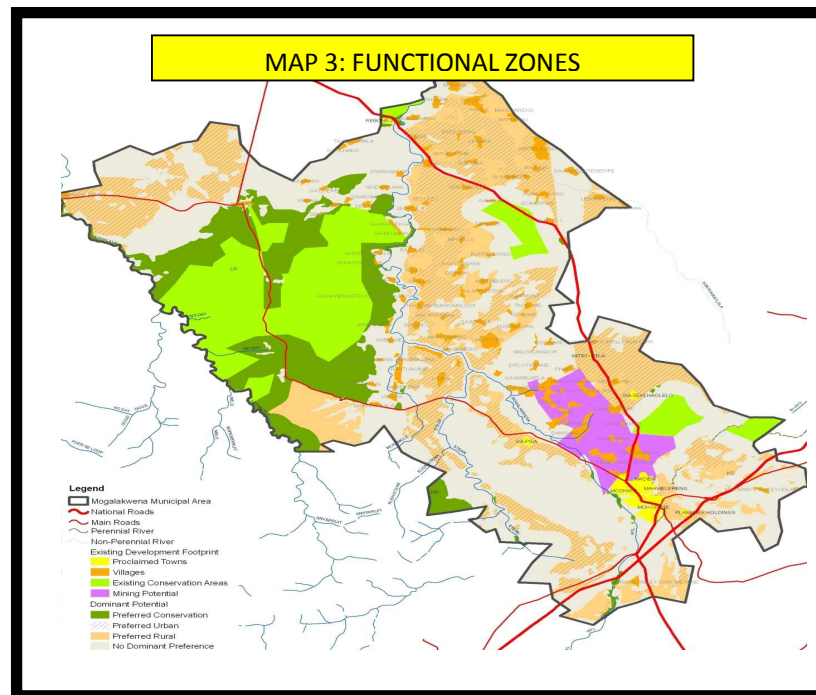
- **URBAN ZONE:** typical urban activities dominate to the exclusion of other activities. The focus is around Mokopane and includes the activities and land uses in Mahwelereng. However, Mahwelereng starts to exhibit the features of a peri-urban area with elements of subsistence farming on the fringes of the more dense residential components.
- **RURAL ZONE:** has many elements of the urban zone but differs to the extent that it includes very clearly defined agricultural activities in the form of subsistence farming. The rural zone also consists of a large number of small settlements of varying density. These settlements are not functionally linked and exist largely independent of each other.
- **MINING ZONE:** is defined by virtue of the ore bodies and reefs that can potentially be mined. It is basically determined by a single factor and is in many instances in conflict with other uses.
- **AGRICULTURAL ZONE:** has two (2) major zones

**(i) Crop farming zone** which describes the areas with high potential for intensive agricultural activities. These areas are limited in the municipal area and mainly confined to the south on and around the Mogalakwena River floodplains.

(ii) **Ranching zone** is dominated by low intensity cattle and game ranching activities. This zone cover major parts of the municipal area and very often co-exists of overlaps with conservation activities.

- **CONSERVATION ZONE:** the area is exclusively used for conservation orientated activities to the exclusion of most other activities. There are a substantial number of proclaimed conservation areas in the municipal area as well as a direct link into the Waterberg biosphere (see the functional zone map below)

Figure 4: Functional zones





### **2.7.1. HIERARCHY OF SETTLEMENT AND NODES**

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

### **2.7.2. MUNICIPAL GROWTH/NODAL POINTS**

#### **2.7.2.1. MOKOPANE/MAHWELERENG URBAN CORE**

The key feature is the approach to contain urban development within the current development foot print

The 2nd feature is the development of a system of secondary nodes to serve smaller geographical entities.

The 3rd feature is the introduction of a road system to link & integrate the various areas in the core. The development of the major & collector road system will facilitate movement and integration.

#### **2.7.2.2. REBONE MUNICIPAL GROWTH POINT**

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

#### **2.7.2.3. BAKENBERG/MMOTONG MUNICIPAL GROWTH POINT**

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

### **2.7.3. LAND RESTITUTION AND LAND CLAIMS**

Land claims & land restitution is a very important albeit a contentious issue. From a spatial planning point of view land ownership does not necessarily determine the preferred use of land; however the exceptions are where uses are restructured through restricted ownership practices, & where land restitution leads to commercially productive land becoming unproductive more especially in Tribal Land. The land restitution process can restrict investment & economic activity over the short- medium term but should not have an impact on the long-term use of the land.

### **2.7.4. LAND USE MANAGEMENT SYSTEM**

After the demise of South Africa's racially based dispensation most of the land-use management legislation in the form of "Town Planning Schemes" remained in force. With the creation of new local authorities, joining former homelands and several previously white towns together under one entity emphasized the need for a new set of legislation that will govern the land-use regulations and management within a local authority.

It is important to note that the jurisdiction of the Mogalakwena Municipality is entirely covered by the Land Use Management Scheme, but the implementation of the scheme is in conjunction of the Town Planning Scheme, the Potgietersrus Town Planning Scheme of 1997, which governs only the town of Mokopane. In rural areas, the Land Use Management Scheme only provides guidelines for control and management of land use.

The regulation of land use is still done in terms of different legislations which remain applicable throughout the municipal area in most instances with regard to development and that land use change applications is administered by the Provincial Department of Cooperative Governance Human Settlement and Traditional Affairs, either through the Development Tribunal and Land Use Management Section.

The municipality owns a substantial amount of land, some of which are strategically located for development. Alienation and disposal of municipal owned land or properties is done in terms of the Policy on Sale and Disposal of Municipal Land/Property, and properties are sold at market related prices.

**Table 9: Settled Land Claims**

<b>Name of Claimant</b>	<b>Date of Settlement</b>	<b>Property Description</b>
Hafsa Cachalia	28/01/1999	Erf 247 Ruiter Road & R/E of Erf 419 Potgieter Road, Potgietersrus
Mokerong	27/07/2000	Potgietersrus Ext 15
Sandri/Seedat	24/10/2000	Ptn 6 of Erf 295 & Erf 146Potgietersrus
Bjatladi Community - Zebediela	14/08/2003	Zebediela 101 KS
Lebelo Community	01/07/2007	R/E, Ptn 1,2,3,4,5,6& 7 of Blinkwater 244 KR
Legata Community	01/07/2004	R/E & Ptn 1 of St George 753 LR R/E & Ptn 1 of Lusthof 752 LR
Mabjaneng Community	01/07/2004	R/E of Vier En Twintig 701 LR R/E & Ptn 1 of Bellevue 700 LR
Koka Matlou Community	01/07/2004	R/E , Ptns 2,3,8,10,12 & 13 of Sterkwater 229 KR
Koka Matlou Community S42C	09/04/2009	N/A
Tale Gamorudu Tribe (Phase 1)	21/07/2004	Othillie 283 LR, R/E & Ptn 1 of Hardekraaltjie 330 LR, R/E, Ptn 1,2, 3& 4 of Glen Alpine 304 LR, R/E, Ptn 1,2 &3 of Steenbokskloof 331 LR, R/E, Ptn 1,2,& 3 of Zwartland 301 LR, Kaalhoek 335 LR, Saltlake 308 LR,Vaalpenskraal 282 LR, R/E & Ptn 1 of Virginia 295 LR, Sterkloop 300 LR, R/E of Briebosch 288 LR, Makapan 299 LR, R/E of Ptn 1,2,3,4,5,6,7 & 8 of Eenzaamheid 345 LR, R/E & Ptn 1,2 & 3 of Keizerbosch 298 LR
Tale Gamorudu Tribe (Phase 2)	31/01/2006	Calmar 285 LR & Reserve 284 LR
Maraba Tribe (Phase 1)	22/06/2009	Ptn 12 & 13 of Amatava 41 KS, R/E of Ptn 28 of Hollandsdrift 15 KS, R/E of Ptn 3 & Ptn 6 of Landsberghoek 10 KS,

**Table 10: Outstanding land claims**

Ref No.	Name of Claimant	Property Description
1534	Bakgalaka Community	R/E and Ptn 1-4 of Wydhoek 746 LR
1630	Mothoa Family	R/E and Ptn 1-4 of Vogelfontein 527 KR Nylsvley 560 KR
10300	Grobler NMJ	Ptn 1 & 2 of Rietfontein 665 LR
1073	Masanya MP	Platreef, Mapela
11165	Motshana DPM	Unclear Property
9770	Lekalakala NA	Unclear Property
475	Mamatlakala Community	Eldorado 203 KR
10742	Matlagwe J.M	Mapela
1587	Lemekoana D.M	Breda 373 LR
523	Botha CJ	Vuursteenlaagte 594 KS
2431	Konaite M.A	Vlig Kraal 783 LR
509	Goddard D.H	Ptn 3 of Riebeek West 539 LR
495	Sebueng Community	Schoonoord 786 LR
12177	Mathole P	Middelboomfontein 681 KR
12185	Kekana L.A	Gras Valley 631 KS, Witfontein 688 KS
463	Bavaria Ga Mathapo Community	Wisconsin 420 LR
1764	Mapela Community	R\E of Ptn 1 , Ptn 2,4,5,10,11,17,22,23,24,26,27,28,30,31,36,37,39,40,41,42,43,48, & 49 ,R\E of Ptn 3,R\E of Ptn 7, R\E of Ptn 13 , R\E of Ptn 14, R\E of Ptn 15, R\E of Ptn 16, 18,25 & 45 of Belgium 608 LR, Ptn 1 & 2 of Mozambique 807 LR
270	Bahlalerwa Community (Makgai MJ)	Burgers Vlei 496 LR

Ref No.	Name of Claimant	Property Description
1763	Zebediela Ndebele TA	Zaaiplaats 579 KR, Weltevreden 523 KS, Calais 563 KS, Welgegund 693 KS, Vogelfontein 659 KS, R/E, Ptn 1,2 & 3 of Tygerpad 633 KS, Singapore 585 KS, Sedan 654 KS, Saxonia 689 KS, R/E, Ptn 1 & 2 Riet Valley 572 KS, Rietfontein 448 KR, R/E, Ptn 1 & 2 of Restuarant 588 KS, Oranfontein 664 KS, Onverwacht 698 KS, Ongegund 675 KS, Mooigelegen 586 KS, R/E & Ptn 1 of Mokkafontein 584 KS, R/E, Ptn 1,2 & 3 of Marffin 629 KS, Marsfontein 91 KS, Klipheuvel 573 KS, Klipfontein 587 KS, Klavervalley 671 KS, Hinloopen 647 KS, Haringbult 699 KS, Grootklip 760 KS, Groothoek 99 KS, Grasvalley 631 KS, R/E & Ptn 1 of Globe 579 KS, Gelyk Doorn 700 KS, Frischgewaag 579 KS, Eerste Geluk 571 KS, Dronkfontein 724 KS,R/E, Ptn 1,2 & 3 of Doornpan 694 KS, Delftzy 655 KS, R/E, Ptn 1, R/E of Ptn 2, R/E of Ptn 4, R/E of Ptn 5, R/E of Ptn 6, R/E of Ptn 7, R/E of Ptn 8, R/E of Ptn 9, R/E of Ptn 10, R/E of Ptn 11, R/E of Ptn 12, Ptn 13,14,15,16,17,18,19,20,21,22,23 & 24 of Conterberg 665 KS, R/E, Ptn 1,2, R/E of 3, 4,5,6,7 & 8 of Ceres 548 KS, Blydrift 170 KS,R/E & Ptn 1 of Buitenpost 656 KS, Belvedere 580 KS, R/E, Ptn 1 of Appelfontein 595 KS, Ameland 658 KS, Ariaansdraai 759 KS, R/E of Bellevue 577 KS, Boschhoek 703 KS, Doornpoort 578 KS, Doornboom 586 KS, Vlakfontein 702 KS,
7297	Tayob A.B	Erf 248 Pretorious Str, Potgietersrus
1616/1609	Ledwaba M.S (Nkidikitlane Community)	Weltevreden 667 LR, Sterkwater 668 LR, Slaapkraal 661 LR,Zuidbraband 719 LR
1609/1616	Ledwaba M.S (Nkidikitlane Community)	Zuidbraband 719 LR
11157	Ramonenyana Community	Locatie 584 KR
1799	Mfisa PS(Mfisa Lehuma)	Manamane 201 KQ
6275	Mahlangu JP	Witfontein 526 KQ

Ref No.	Name of Claimant	Property Description
2059/2170/1599/173 3/2168/2100/2141/2 060/10939/2058/216 6/2160/2055/1734/2 164/2053/1610/2134 /2143/2151/2149/21 72/2196/2174/2162/ 2152/2140/2061/102 59/2148/2179/2169/ 2057/2050/10237/21 76/2059/10258/2147 /2158/2165/2137/21 61/2167/2145/2138/ 2159/2150/2146/214 5/2173/2194/2177/2 056/2178/2195/2052 /2197/2157/2153/16 15/2133/2175/1855/ 10245/2196/2063/21 93/2054/2144/2171/ 2163/2139/2135/214 2/10252/2051/2101/ 11523/2136/2155/10 243	Matlangoe E.M (Molekana)	Zwartfontein 818 LR, Vaalkop 819 LR
2011	Matlou Community	Bokpoort 312 KR, Buffelshoek 277 KR, Doorndraai 282 KR, Froenfontein 225 KR, Groenfontein 227 KR, Groenfontein 254 KR, Groenvlei 224 KR, Grootrivier 251 KR, Groothoek 220 KR, Houtboschrivier 307 KR, Kalleegte 283 KR, Klipplaatdrift 231 KR, Klipsruit 231 KR, Louwskraal 257 KR, Mooihoek 226 KR, Naauwkloof 247 KR, Rietfontein 249 KR, Roodepoort 222 KR, Rooiwal 280 KR, Rooiwal 281 KR, Rykdom 278 KR, Schaapok 279 KR, Solomons Temple 230 KR,

Ref No.	Name of Claimant	Property Description
		Sterkfontein 305 KR, Sterkfontein 306 KR, Sterkrieviedersitting 253 KR, Sterkstroom 301 KR, Swartkop 219 KR, Vosdal 258 KR, Waterval 250 KR, Zaaiplaats 223 KR
10666	Molomo M.P	De Hoop 54 KS
10044223	Tsoai P	Erf 363 Vaaltyn Location
7471/6187	Ditle LJ & Makobane MO	Volgevelei 210 KR
11467	Mokonyane M.C	Rietbokspruit 302 KR
474	Lerumo M.F	Abbotspoort 201 LR
1905	Bakenberg Tribe	Klein Galakwin 712 LR, Ruigtevley 710 LR, Galelia 675 LR, Rietfontein 665 LR, Kafferboom 664 LR, Lagerplaats 451 LR, Vianen 450 LR, Inhambane 802 LR, Mozambique 807 LR, Jackhalskuil 754 LR, Zwartkop 742 LR, Elandsfontein 760 LR, EersteGeluk 741 LR, Cleremont 738 LR, Vlakfontein 739 LR, Haaspan 739 LR, Haaspan 724 LR, Buffelshoek 722 LR, Madamefontein 721 LR, Hermasdal 789 LR, Schuurmanshoogte 792 LR, Esselsdrift 788 LR, Bastaardspad 790 LR, Galakwyn Stroom 745 LR, Wydhoek 746 LR, Haakdoorndraai 758 LR, Skrikfontein 715 LR, Schonoord 786 LR, Rietfontein 665 LR, Vlakfontein 763 LR, Bellevue 808 LR, Kiss Me Quick 794 LR, Malokongskop 780 LR, Groningen 779 LR, Vogelstruisfontein 765 LR, Goedehoop 762 LR, Hellem Bricks 761 LR, Krom Kloof 744 LR, Paulus 743 LR, Sterkloop 720 LR, Raadslid 718 LR, Haakdoorndraai 711 LR, Klipplaatdrift 787 LR, Wydhoek 746 LR, Vlakfontein 763 LR, Molokong 784 LR
10046998	Mamashela Community	Bultongfontein 239 KR, Rietfontein 2 KS, Holmsleigh 1 KS, Rietvalley 5 KS, Hartebeesfontein 8 KS, Bloemhof 4 KS
1617	Bellingan D.P	De Draai 374 LR,Salem 671 LR
1806	Monene Community	Rietvlei 464LR
1523	Phago Community	Skrikfontein , Wydhoek 216 KR
11119	Seema MS	Emaus 725 LR, Gilead 729 LR
2071	Ga Pamosa Community	Ptn 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19 of Contenberg 665 KS
2054	Molekana Community	Zwartkop, Vaalkop

Source: Department of Rural Development and Land Reform (2011)

## 2.8. LINKS

The dominant development potential is strengthened or weakened by its accessibility and links with the broader development environment.

Access and functional linkages described by:

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

Mogalakwena has a total road distance of 6 357km of which only 12% or 787km are surfaced. However, most of the roads in the proclaimed towns are surfaced but are not necessarily in a good condition. The Municipality Mode of Transport is MIXED and the dominant mode of transport includes:

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

**Table 11: Mode of Travelling**

Municipality	Total number of Taxi routes
Mogalakwena	64

**Table 12: Bus Services**

Total Number of bus terminals	Total number of formal terminals	Total number of informal bus terminals
4	1	3



Figure 5: Access and functional links



### **2.8.1. TRANSPORT CHALLENGES**

- Due to the fact that places of work are separated from places of residence, people have to travel long distances to employment areas. The cost of and the opportunity cost of travelling are greater for the rural commuters.
- Some roads conditions are not conducive for formal transport system. The need for high maintenance and operations cost are amongst the factors contributing to the problem, the low use of service between peak traffic periods results in infrequent services.

### **2.8.2. SPATIAL CHALLENGES**

#### **Land Matters**

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

#### **Provision of services**

- Lack of refuse services in rural areas
- Location of informal traders along N11 & Informal trading restricting movement
- Mixed traffic modes in the CBD
- Lack of facilities for Donkey Carts in the CBD

#### **Policy Matters**

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

### 2.8.3. SPATIAL OPPORTUNITIES

#### 2.8.3.1. NATURAL ENVIRONMENTAL IDEAL TO SUPPORT TOURISM DEVELOPMENT

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

#### 2.8.3.2. MUNICIPAL OWNED LAND

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

#### 2.8.3.3. ROAD NETWORK

- The municipal area has a well developed road and rail network. The road network includes links to both the N1 in the south and the N11 running north-south through the area.
- The N11 serves the eastern border region of the municipality; the R518 fulfills this function along the western part of the municipality.

#### 2.8.3.4. MINING ACTIVITIES

The Limpopo Province generates only about 6% of the total number of job opportunities in this sector in South Africa. The local mining industry is mainly based on platinum. The availability of platinum resources on the Vaalkop farm is abundant. Although Gold is limited, it is the only precious metal found in the area.

Sufficiently available ferrous and base metals consist of nickel, vanadium and tin, with titanium and molybdenum found on a limited scale. Available minerals constitute barites, phosphate, granite, chrysotile, brick-clay, limestone, and alusite and fluorspar. Although the mining sector is limited around Mogalakwena, this may change in the future with the planned extension of Mogalakwena Platinum Mine, the extraction of methane gas from the Springbok flats, and the discovered kimberlite pipes just north of the town of Mokopane.

#### **2.8.4. ENVIRONMENTAL ANALYSIS**

The Mogalakwena municipal area is rich with a number of environmentally sensitive areas, which need protection. The Waterberg Biosphere represents one of the most critical environmental assets of the Municipality together with the Moepel Farms located next to it. Ninety percent of the municipal area is supplied with under-ground water resources, which require protection. Makapansgat is another environmentally sensitive area that needs protection in the municipal area. Underground water is another key environmental issue that has to be protected. The matter should be addressed as part of providing communities with sanitation in order to ensure that there is no pollution of underground water.

#### **2.8.5. CLIMATE, RAINFALL, AND TOPOLOGY**

The municipal area falls within the summer rainfall region of Limpopo, with the rainy season lasting from November to March. The average rainfall is 600-650 mm with the highest measurements occurring in December and January. The average rainfall declines from east to west. Thunderstorms are recorded fairly often. Hail and fog are infrequent. The climate of this region is renowned for its hot but pleasant summers and mild sunny winters. Summer temperatures are from October to March with temperature ranging between 27C and mid 30C. The topography of the area is characterized by irregular undulating lowlands with hills and low-lying mountains. It also has some moderately undulating plains.

#### **2.8.6. RIVERS**

There are a number of other important rivers flowing through the study area, such as Sterkrivier. The Sterkrivier flows alongside the western border and flows into the Doorndraai Dam. The Pholotsi River flows past the Ga-Mapela, Pholotsi villages and is a tributary of the Mogalakwena River. It is a non-perennial river. Lastly the Thwathwe River flows past the Ga-Mabuela, Ga-Masoge villages and is a tributary of the Mogalakwena River.

### 2.8.7. AIR QUALITY

Air quality legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate and aesthetic values. The development of new industries that increase air pollution through the emission of gases in the atmosphere should be managed. The municipality is one of the two air quality hotspot within Waterberg followed by Thabazimbi. The following table depicts environmental challenges in the Mogalakwena area

**Table 13: Environmental challenges**

Issue	Detail
Sanitation	<ul style="list-style-type: none"><li>• Inadequate sanitation systems</li></ul>
Water quality	<ul style="list-style-type: none"><li>• Most of the rural communities rely on borehole s / bulk storage for water provision.</li><li>• Mining and industrial activities might affect the underground water quality</li></ul>
Air Quality Management	<ul style="list-style-type: none"><li>• Mogalakwena is the largest contributor to domestic fuel burning emissions in the District, contributing to approximately 52% of emissions.</li></ul>
Land degradation	<ul style="list-style-type: none"><li>• In the municipal area, land degradation is prevalent due to the following reasons: Deforestation, degradation of the natural vegetation caused by overgrazing and poor cultivation methods more especially in high lying areas. Lack of or inadequate land cover exacerbates the rate of soil erosion and the development of dongas. Uncontrolled sand mining also contribute immensely in the development of dongas. High level of Agricultural activities near the riparian zone is also an issue of concern.</li></ul>
Alien plant invasion	<ul style="list-style-type: none"><li>• The presence of alien plant species throughout the municipal area also pose a threat to our indigenous flora as well as our water resources as in most instances this aliens are prevalent near or the riparian vegetation. The parks department of the municipality is having enough skills and expertise to address the challenge, however collaboration with other relevant sector departments is important so to get financial support and otherwise.</li></ul>

Issue	Detail
Environmental pollution	<ul style="list-style-type: none"> <li>• The most two form of pollution that impacts the municipal area includes the following: Land pollution and air pollution. Land pollution is one of the gravest kinds of pollution. Causes of land pollution encompass lot of things that include but not limited to the following; overuse of pesticides and chemical fertilizers, desertification, mining, inefficient and / or inadequate waste treatment, landfill, litter, etc. Many of these are unavoidable; however, definitely the severity of these actions in terms of the effects they have on the land can be reduced by taking appropriate and adequate corrective measure. For example, the amount of litter produced can be hugely reduced if we all strictly say NO to plastic. The key here is to conduct a thorough EIA - Environmental Impact Assessment. Land pollution has a negative effect on the climate, species composition, and biodiversity at large.</li> <li>• Air pollution is caused by a wide variety of things. The earth is great at cleaning the air on its own. However, air pollution has grown so much; the earth can no longer clean all of it. This is starting to have adverse effects on the environment such as causing acid rain, smog and a wide variety of health problems. The primary source of air pollution in the study area is the mining activities and the industries present. Burning of fuel wood in rural area is another contributing factor to the problem of air pollution</li> </ul>
Biodiversity loss	<ul style="list-style-type: none"> <li>• Most of the activities mentioned above result in the loss of Biodiversity that also result in extinction of certain species.</li> </ul>

## 2.9. CONSERVATION AREAS

From a biodiversity management and conservation planning perspective, protected areas are key for meeting a number of objectives, including conservation targets for protecting representative portions of vegetation and habitats, linking landscapes, providing economic benefits, ensuring a continued supply of ecosystem goods and services and providing refugia for threatened organisms. According to the Convention on Biodiversity, “they constitute an important stock of natural, cultural and social capital, yielding flows of economically valuable goods and services that benefit society, secure livelihoods, and contribute to the achievement of Millennium Development Goals. Moreover, protected areas are the key to buffering unpredictable impacts of impending climate change.”

## 2.10. HOUSING

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right. Housing is the competency of National government. All housing challenges and programmes are governed by the Housing Act 1997 (Act No.107 of 1997). The Housing Act is the supreme housing law in the country, repealing all other housing legislation that came before it. The National Housing Code was developed in line with the Housing Act. According to the code, for the municipality to take part in the national housing programme it must firstly be accredited.

**Table 14: Housing Demand**

Municipality	Backyard rental	Rural	Project Linked	Disaster	Individual	PHP	Upgrading	Total Backlog	Total
Mogalakwena	3 080	6748	4 500	<b>2318</b>	250	195	3312	32 283	12823

With an established town and townships within the municipal area, there are sprawling informal settlements that are found adjacent to the nodes, especially where there are mining economic activities. The existence of the informal settlements within the municipal area extends the service delivery backlogs in the municipality.

### 2.10.1. THE DISTRIBUTION & DENSITY OF HOUSEHOLDS

The distribution & density of households is usually a good indication of development activities and more importantly development potential.

- **Number of households:** - Settlements are dispersed across the municipal area. Settlements are relatively small with an average 506 stands per village. The only clear deviation from this pattern is in the urban core where the settlements are large & clustered. The functional urban density in 2001 was 22.73% persons per hectare which represent a decrease of 35% in functional urban densities since 1996.
- **Dwelling types:** - The majority of houses in the municipal area are good quality brick structures. They are uniformly distributed across the municipal area.
- **Period of residence:** - The period of residence of households in the area highlights two very important issues; viz: (i) The population in the municipal areas is very stable, & (ii) Growth (shorter period of residence) occurred in very specific places. The only detectable growth was around the mines and in Mokopane itself.
- **Tenure and ownership:** - Tenure and ownership is very difficult to assess. In rural areas, mainly tribal land, the households indicated that they have free occupation. This is in line with the fact that land ownership issues in tribal areas are sensitive and complicated.

## 2.11. WASTE MANAGEMENT

Waste is managed through pieces of legislation dealing with pollution and waste. The concept “pollution” incorporates the concept of waste. Section 24 of the constitution grants all South Africans “**the right to an environment that is not harmful to health and wellbeing**” and gives the state and municipalities the responsibility to prevent pollution and ecological degradation.

Section 28 of the Environmental Management Act imposes further responsibility on individuals to remedy environmental damage or take reasonable measures to prevent such pollution or degradation from occurring, continuing or recurring. Environmental Management: Waste Management Act, 2008 [Act No 59 of 2008] gives municipality the executive authority to deliver waste management services, including waste removal, waste storage and waste disposal services.

### 2.11.1. WASTE DISPOSAL

The Municipality owns two general landfill sites and are both licensed in terms of Environmental Conservation Act, 1989 (Act No. 73 of 1989). The Rebone Landfill site was classified as G: S: B- and receives only waste from Rebone Township which consists of 1500 households and local businesses. Mokopane Landfill site is located approximately 4 km south east of Mokopane CBD and was classified as G:M:B-. According a study conducted by Worley Parsons the site operated until up the end of 2013 and has remaining airspace of 122 056 m<sup>3</sup>. The site receives 10 500 m of waste on a monthly basis from various sources such as domestic, commercial and industrial premises. The operation for both site are done in-house with the available resources.

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



**Table 15: Method of refuse disposal per household**

Total no of household		Removed by local authority/private company at least once a week		Removed by local authority/private company less often		Communal refuse dump		Own refuse dump		No rubbish disposal		Other	
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
70132	79396	11839	21286	610	347	789	996	50114	50256	6775	6101	6	410

Source: Census 2001 and 2011

## 2.12. WASTE COLLECTION

Waste is collected by means of rear-end loaders (RELs) from urban settlements and peri-urban settlements on a weekly basis and also the commercial and industrial premises on a daily basis.

**Table 16: Waste Collection Methodology**

AREA	TRANSPORT TYPE	STORAGE TYPE
1. Town [Mokopane]	REL [12 m <sup>3</sup> ]	Bins liners
2. Mahwelereng	REL [22 m <sup>3</sup> ]	240 lt 2-Wheeled bins
3. Armoede & Rooibokfontein	REL [22 m <sup>3</sup> ]	240 lt 2-Wheeled bins
4. Rebone	REL [12 m <sup>3</sup> ]	85 lt bins

### 2.12.1. NUMBER OF WASTE COLLECTION VEHICLES IN OPERATION

$$\left. \begin{array}{l} 1. 3 \times 22\text{m}^3 \text{ compactors trucks} \\ 2. 2 \times 12\text{m}^3 \text{ compactors trucks} \end{array} \right\} \text{Total vehicle capacity} = 90\text{m}^3$$

### 2.12.2. AMOUNT OF WASTE COLLECTED FORM URBAN AREAS

During the year 2011/12 in cubic meters = 175 424 m<sup>3</sup>. The total amount of waste disposed at landfill site during same year = 190 000 m<sup>3</sup>. General waste collection in the municipality is collected from domestic or households sources. Settlements that receive municipal waste collection are Mokopane, Mahwelereng and Rebone. The municipality does not provide the service in rural areas, with the exception of Armoede and Rooibokfontein, which existed as a result of the relocation by the mine [PPL].

### 2.12.3. FOOD FOR WASTE PROGRAMME

Food for waste programme is an EPWP focusing on waste management and initiated and funded by the Department of Public Works (DPW) which involves members of the community appointed as beneficiaries to collect waste in exchange for food parcels.

This was implemented on the 1<sup>st</sup> August 2011 in Mogalakwena Municipality and will run for the period of three years on a phased down mechanism as follows.

**Table 17: Funding mechanism for food for waste programme**

PERIOD	DPW	MLM
1 <sup>st</sup> year	100%	0
2 <sup>nd</sup> year	70%	30%
3 <sup>rd</sup> year	30%	70%

The Main objective of the programme is to:

- Establish, extend and promote waste management services to communities not currently receiving this service.
- Assist Municipality to address the backlog in rendering waste management services.
- Improve environmental cleanliness among local communities and ensuring a safe and healthy environment.
- Provide beneficiaries with skills through training and capacity building on waste and general environmental management.
- Increase awareness on environment and waste management.

This programme has targeted about 10 000 households and is being implemented in the following areas:

- Sekgakgapeng
- Phola Park
- Mountain View
- Mitchel
- Moshate
- Maroteng
- Masehlaneng
- Madiba

#### **2.12.4. THE GREEN MUNICIPALITY FOR SUSTAINABLE DEVELOPMENT**

The Municipality held the 1<sup>st</sup> position in 2007 at the district level of the Cleanest Town Competition. The competition has been renamed the Greenest Municipality Competition (GMC) in 2009 and the GMC is an environmental programme with a broad focus on sustainable development. GMC has 6 core elements which are waste management, energy efficiency and conservation, waste management and conservation, Landscaping, tree planting and beautification, public participation and community empowerment and leadership and institutional arrangement. The Municipality has performed consistently in the new competition and held the following positions at a district level: held position 2 in 2009, 1 in 2010 and 1 in 2011. In 2012 the municipality emerged as a provincial winner.

#### **2.13. CLEANING OF OPEN SPACES IN EXTENSIONS 14,19 AND 20**

This project is also funded by the department of public works for an amount of R 1 038 000.00 and has created temporary employment to 40 people residing in those areas and entails litter picking and removal of illegal dumps.

#### **2.14. WASTE MANAGEMENT CHALLENGES**

- Due to lack of funds the municipality has not yet developed an Integrated Waste Management Plan.
- Land fill site in town is operating at full capacity.
- Unable to cope with collection in new extensions.
- Obsolete machinery and equipment.

## **2.15. BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT**

### **2.15.1. WATER**

Water is the most important resource to encourage both social and economic development within communities. Water supplies to the main urban areas of Mogalakwena Municipality form part of the Doorindraai Water Resources System. The system is not a complex one, this bulk supply is pre-treated prior leaving Doorndraai water resource system or package plant.

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

**Table 18: Water sources and capacity**

<b>Source</b>	<b>Capacity</b>
Doorindraai Water Resources System ( State-owned)	10 – 12Ml/p/d
Uitloop farm (Private owned)	1Ml/p/d/
Weenen/Planknek(Municipal owned)	14.8Ml/p/d
Various Rural Bore-holes	4 – 12Ml/p/d

### **2.15.2. SCHEMES WHICH SUPPLY VILLAGES**

The 178 villages within MLM gets supplied water from borehole sources (Underground) which naturally would present the following supply challenges:

- Water Quality and reliability is always a challenge.
- Operation and Maintenance Costs are economically unsustainable.
- Inadequate Boreholes Yields to address the growing demand due to un-planned settlements.

The Following schemes Supply villages with Potable water:

- Sefakaola Water Supply Scheme
- Glen Alpine Water Supply Scheme
- Mapela Regional Water Scheme (25 boreholes)
- Bakenberg Regional Water scheme (40 boreholes)
- Nkidikitlana Regional Water Scheme (15 boreholes)
- Salem Regional Water Scheme (12 boreholes)

#### **2.16. BLUE DROP CERTIFICATION PROGRAMME**

The then Department of Water Affairs and Forestry initiated the blue drop certification programme on 11 September 2008 with the objective of:

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

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

2009 achieved 46.63%  
2010 achieved 77.86%  
2011 achieved 60.50%

The following legislation regulates the blue drop certification programme:

- Section 152 (1) (b) & (d) of the Constitution of RSA
- Regulation 5 of Section 9 of Water Services Act
- Section 62 of Water Services Act (108 of 1998)
- Section 82 of Water Services Act (108 of 1998)
- Incentive Based Legislation
- Municipal Water Quality Work Plan

## **2.17. DRINKING WATER COMPLIANCE**

- Microbiological Compliance Pose Major Risk.
- Chemical Compliance to be implemented based on Monitoring Programme Developed.
- Risk Assessment Outstanding for point of use (Consumers)
- Operational Monitoring at Least Once Per Week.
- Water Quality Expert (Technician/Scientists) Required for DWQ Management – Uploading of Data on BDS.

## **2.18. KEY CHALLENGES**

- Full SANS 241 Analysis at Point of Use.
- Regular Chlorination.
- Operational Monitoring at Least Weekly.
- Shortage of Operational Personnel.
- Water Quality Technician/Scientist.
- Consolidated Water Supply System (WSS's) into One System.
- Drinking Water Quality
- Publication Performance.
- Service Level Agreements with WSP's
- Calibration of Bulk Meters.
- Submission of DATA on BDS.

### **2.18.1. WATER TREATMENT WORKS**

Mogalakwena Municipality owns no water treatment works for potable water production. It should be noted that, Doorndraai bulk potable water supply system from LNW is pre treated prior provision is made to MLM and is safe for drinking (class.1.) However, water Quality remains a challenge at most of the villages water sources (Bore-holes), mostly the water tastes salty, in some instances the water being sourced will be class 2. The area is already under constant threat of water shortages as a result of conveyance bottlenecks and the drying of bore-holes during dry seasons.

### **2.18.2. WATER DISTRIBUTION INFRASTRUCTURE**

The Mogalakwena Municipality has a vast network of water distribution infrastructure consisting of pipes, valves and meters etc. The infrastructure has deteriorated as a result of ageing and the corrosive effects in some cases of salty and or high nitrate content in the water

Ageing infrastructure is prone to bursts and leaks, with the consequent increase in water loss. The incidence of bursts has been increasing over the last few years. The municipality will have to embark on a systematic replacement programme to ensure that the infrastructure continues to function economically. It should however again be noted that O & M division is seriously addressing the various challenges within the villages water resources, this programme has been rolled-out in urban Mookopane as reflected on the annual budget i.e. refurbishment of boreholes, pipe lines, water storages reservoirs' including pumping equipments etc. Limitation or constraints in general remain resource availability.

### **2.18.3. WATER BACKLOG (WSDP)**

The Quality of Life Study indicates that the majority of the traditional areas (72.3%) and informal areas (89.5%) rely on standpipes for their potable water supply. The current Water Services Development Plan investigation indicates the following in respect of backlogs to access to basic water service (4.18% of households) while the figure appears low in the majority of cases, security of supply is not guaranteed owing to an enormous shortage of water from internal sources.

The total percentage of 26% refers to RDP standard of Water supply, viz. less than 200m from standpipe. The percentage of population without access to potable water is being addressed through the IDP. Water projects, although this remains a challenge due to an increase in the number of shacks (It's a moving Target). This remains a serious financial element that hampers proper planning as most of the extensions are unplanned and there seems to be a serious lack of willingness on the part of traditional authorities to only allocate settlements in coordination with the municipality.

In the rural areas a water requirement of 25 liters per person per day is assumed and 200 liters per person per day is assumed for urban population. Based on these assumptions, the number of people that can theoretically be provided with groundwater per km<sup>2</sup> (population support capacity) is as follows:

**Rural Population Support Capacity of 700 – 1500 persons/km<sup>2</sup>  
Urban Population Support Capacity of 75 – 180 person/km<sup>2</sup>**

In general, groundwater is available for use; however, the quality and yield tends to be variable. The suitability of ground water for use in rural village supply system will need to be determined on an individual project level. Due to the fact that the Abstraction Potential (what may be withdrawn practically or economically) is less than the Harvest Potential (what may be withdrawn sustainably) very little chance of sufficiency of supply exists in this region.

Data on ground water resources indicates that there is very little possibility in local areas of sustaining local water supply schemes by utilizing this resource on a managed basis.

**Comparatively speaking, the current situation with regard to water provision in Urban Mokopane has Improved and stabilized since the commissioning of Weenen/Planknek ,However, this is NOT adequate for Peak Times particularly dry season**

**Water supply to the rural areas/settlements  
Non-existent, poor or deteriorating infrastructure and services in the  
Previously disadvantaged areas, especially in informal settlements.  
The need for integrated management of water resources.**

**NB. ORWRDP as a catalyst project, once implemented completely will address the water challenges; say approximately to 98% sufficiency. The Municipality has piloted the new technology at ext 14 low cost housing and furthermore by introducing prepaid water meters.**



**Table 19: Access to Water**

Total no. of HH			Piped water inside the yard			Piped water from access point outside the yard			Piped water inside the dwelling			No access to piped water			N/A & Other		
CENSUS		DWA	CENSUS		DWA	CENSUS		DWA	CENSUS		DWA	census		DWA	CENSUS		DWA
2001	2011	2011	2001	2011	2011	2001	2011	2011	2001	2011	2011	2001	2011	2011	2001	2011	2011
70 132	79396	80 326	20 502	33588	10 848	24 431	23289	40 840	6 082	16045	28 006	19 111	6473	632	6	0	0
100%	100%	100%	29,23%	42.3%	13,5%%	44,83%	44,83%	51%	8,67%	20%	34.90%	37,25%	8.2%	0.80%	0%	0%	0%

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

**Table 20: Water Backlog (Below basic level of service)**

SERVICE	BACKLOG
Water	2 632

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

From the table above, it is evident that the number of households in Mogalakwena Municipality has increased by 10 194 households between 2001 and 2011. However, the number of households with piped water inside their dwellings has increased from 6 082 in 2001 to 28 006 in 2011.

While this indicate an improvement in service provision, it is still important for the Mogalakwena Municipality to encourage communities to harvest rainwater for household usage. This is very critical due to the fact that Mogalakwena Municipality is water scarce.

### **2.19. SANITATION**

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

The Mogalakwena Municipality Quality of Life Study indicates that 79% of people in traditional areas and 18% of people in informal settlements have access only to basic pit latrines. The WSDP indicates the following backlog in respect of access to sanitation in Mogalakwena Municipality there is only one treatment works, namely: Mokopane Waste Water Treatment Works, The WWTW is fed from one pump stations at Ext. 20, which was upgraded in 2008/2009 FY, refurbishment or upgrading of its capacity. Refer WWTW optimization program from ENDECON Technical Report.

- Sekgakgapeng oxidation ponds
- Masodi oxidation ponds
- Rebone sewer
- Sterkwater sewer

Both Sekgakgapeng and Masodi oxidation plants are to be de-commissioned as recommended by the Water and Waste Water Master Plan

### **2.20. GREEN DROP**

A national survey conducted by DWA on Wastewater Treatment in South Africa in August 2006 reported findings indicating that a significant number of wastewater treatment works (WWTW) are not properly operated and maintained and discharge poor quality effluent to streams and rivers, resulting in a situation that impacts directly on the downstream water users, the quality of natural waters and the cost and availability of potable water and its treatment in South Africa. Green Drop Performance Scores for MLM in 2011 accounts for: 22.4 combined (Masodi, Rebone ponds, Sekgakgapeng and Mokopane)

DWA initiated an Incentive-based program (Green Drop Certification) towards the improvement of wastewater sector in South Africa, with three primary objectives:

- To allow municipalities and other relevant institutions the means to generate information effluent quality data to inform overall improvement of wastewater management.

- To provide DWA as a Regulator with access to credible information towards improvement of regulatory decision making; and
- To allow public access to credible wastewater performance information regarding compliance and risk management.

The 2013 Green Drop Certification (GDC) Program has given the wastewater sector a tool which focuses on eight (8) criteria, which are listed (refer to Annexure A for the 2013 GDC requirements)

- Process Control, Maintenance and Management Skills;
- Wastewater Monitoring Program which requires Operational and Compliance Monitoring.
- Submission of Wastewater Quality Results.
- Effluent Quality Compliance;
- Wastewater Quality Risk Management;
- By-laws (Local regulations)
- Wastewater Treatment Capacity; and
- Wastewater Asset Management

On the rural sanitation front, the current implementation model is based on using community builders by programme managers. The model does deliver the desired quantities given the limited budgets available and although it does not necessarily comply with CIDB Act but the standard is acceptable. The municipality opted to construct VIP toilets in one village each year on a rotational basis. This model might be expensive and does not have an impact on the ground nor meeting the objective of sanitation. The current funding strategy is also a challenge because we will not meet the target as set by national cabinet. Back log on VIP toilets provision in the 2012/2013 FY amounted to 36 754

**Table 21: Access to sanitation**

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

Source: StatsSA Census 2001 and 2011

The number of households that have flush toilet connected to the sewerage system increased from 14 369 in 2001 to 20 486 in 2011. Chemical toilets had a low utilization rate in 2001 of 428 households with an increase in usage to 807 households in 2011. The number of households without toilets decreased from 3388 to 2475 during the same period.

**Table 22: Rural Sanitation Backlog**

SERVICE	BACKLOG		
	2010/11	2011/12	2012/13
Rural Sanitation	39 824	37 610	36 754

The above table indicates an improvement in the provision of rural Sanitation in the municipality between 2010 and 2013. This implies that there is a need to adopt service levels in respect of basic services and ultimately the development of a comprehensive sanitation plan in order to meet the national target.

## **2.21. ROADS & STORM WATER**

The municipality has a road network of approximately 1205 km (Source: – Roads and Storm water Divisional Head study report, a scientific study might be commissioned to confirm the figure once funds are sourced in the 2013/2014FY) covering its area of jurisdiction. Roads Agency Limpopo (RAL) is the institution responsible for provincial and district roads. Mogalakwena Local Municipality is responsible for local roads. The information provided in this document is to assist the municipality to confirm the need for road upgrading and ultimately identify projects required to address the backlog/needs. The road network affects the entire area of Mogalakwena Municipality. Poor road conditions, coupled with high vehicle usage, maintenance and repair costs, portray a poor image of the Municipality, making it unattractive to prospective investors, developers and industrialists. It also discourages public transport.

A large percentage of Mogalakwena road infrastructures is old and is deteriorating rapidly. It is difficult to quantify the rate of deterioration of the road, storm-water and sidewalks infrastructure, but from general observation they are all reaching critical levels. In some respects, in certain areas of the Municipality, critical levels have already been surpassed. A conservative estimate puts the replacement costs of the road infrastructure at approximately R900 million. In the recent past the annual increases in maintenance budgets have not kept pace with the escalation rates applied to labour material and transport costs inherent in these maintenance activities.

Capital allocations have enabled the resurfacing of 14.5 % of the roads over the past 5 year's .i.e. an average resurfacing rate of once every 24 years. In order to raise the level of maintenance and ensure that the resurfacing programme keeps pace with the expected life of the new surfacing, roads with a

chip and spray surface will require to be resurfaced every 5 – 10 years and those with a premix surface, every 10 – 15 years depending upon pavement structure and traffic loading. In areas such as Moshate, (Peri Urban) and other rural areas where the road infrastructure has had little or no maintenance, major rehabilitation to surfaced roads is being addressed thru MIG. A large proportion of the roads are gravel, which in time is being surfaced, or gravel changed to tar. Funding for the upgrading of these roads is also important as maintaining a gravel road to an acceptable standard is very costly and of short duration.

- Total Network: 1205 km.
- Gravel roads 570 km
- Internal Street Streets 235 km
- Tarred roads 500 km

The Majority of the roads within Mogalakwena municipal area are District roads, unfortunately their conditions are in a bad state because they are not maintained, not bladed, nor re-graveled, it is understood that the District has no Budget for this function in the 2012/2013FY. There are also Provincial roads which also require maintenance or upgrading within MLM. It should be noted that MLM annual budget would not be in a position to address its own roads nor the Provincial including National roads maintenance. A meeting has been arranged with the MEC for Roads and Transport Limpopo to discuss the condition and state of the roads within MLM and have an understanding as to what the Province's program is like to address the challenges related to the roads belonging to both the Province and District.

**Table 23: Main corridors of freight in the municipality**

Local Municipality	Town	Corridor	Corridor Length
Mogalakwena	Mokopane	N11 Tshamahansi to Mokopane	25km
Mogalakwena	Mokopane	Mahwelereng to Mokopane	14km
Mogalakwena	Mokopane	R518 Mmalepetleke to Mokopane	25km

**Table 24: Provincial and district roads in the municipality**

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

ROAD NUMBER	DESCRIPTION
D3550 D3556	Bakenberg via Masipa/Malapile to n11
D1958	Mapela thusong to Tin Mine
D1501	Machikiri/Thupi To Mashashane
D598	Sterkrivier to entabeni
D192	Tinmine t-junction to entabenivia lyden/marken t junction
D888	Dikgokgopeng to Daggakraal
UN-NUMBERED	Sepharane to George Masibe Hospital/Kaditshwene/Mabula
UN-NUMBERED	Nelly to Wydhoek
UN-NUMBERED	Bokwidi to Kabeane

## 2.22. ELECTRICITY

The mission of the electrical department is to provide an effective electrical service to all the consumers of the municipality by ensuring that all networks are well maintained and that new projects are being completed to acceptable standards and within set time frames. The municipality must further ensure that all communities have access to this service.

The area of jurisdiction is serviced by both Eskom and the Municipality. The majority of the rural area is serviced by Eskom while the municipality is licensed to service the area in town. The municipality services a total area of 2400km<sup>2</sup>. The municipality supplies electricity to almost 10,659(including industrial, commercial, agriculture & household connection).

The above is achieved by making use of almost 1200km of overhead 33kV, 11kV, 400V electrical lines and ± 400km underground cables. We are furthermore making use of 4 major 33kV/11kV substations, which were being upgraded in the 2009/2010 financial year to an amount of almost R34m, with a total firm capacity of 90MVA. There are 4 minor 33kV/11kV substations supplying electricity to the almost 2800km<sup>2</sup> farming area surrounding Mokopane town as far as 10km to Mookgophong in the south west, 50km in a western direction and 30km in a northern direction from Mokopane town.

The maintenance function of the electrical department is exactly what the name indicates; maintenance on all networks both in urban and rural areas, in the supply area of the municipality and to make new electricity connections. The loss control section is responsible for the proper functioning of all

electrical meters, attending to meter complaints, public and high mast light maintenance and council owned building electricity complaints and maintenance. Mogalakwena is supplying and maintaining public and high mast lights in the total area of jurisdiction of the municipality. Approximately 75 high mast lights are in operation at this stage and are being maintained by the electrical department. In Mokopane town approximately 2727 street lights are in operation and being maintained.

The budgeted income from the sale of electricity for 2010/2011 amounts to R133, 592,800.00 compared to an expected expenditure of R139, 744,790.

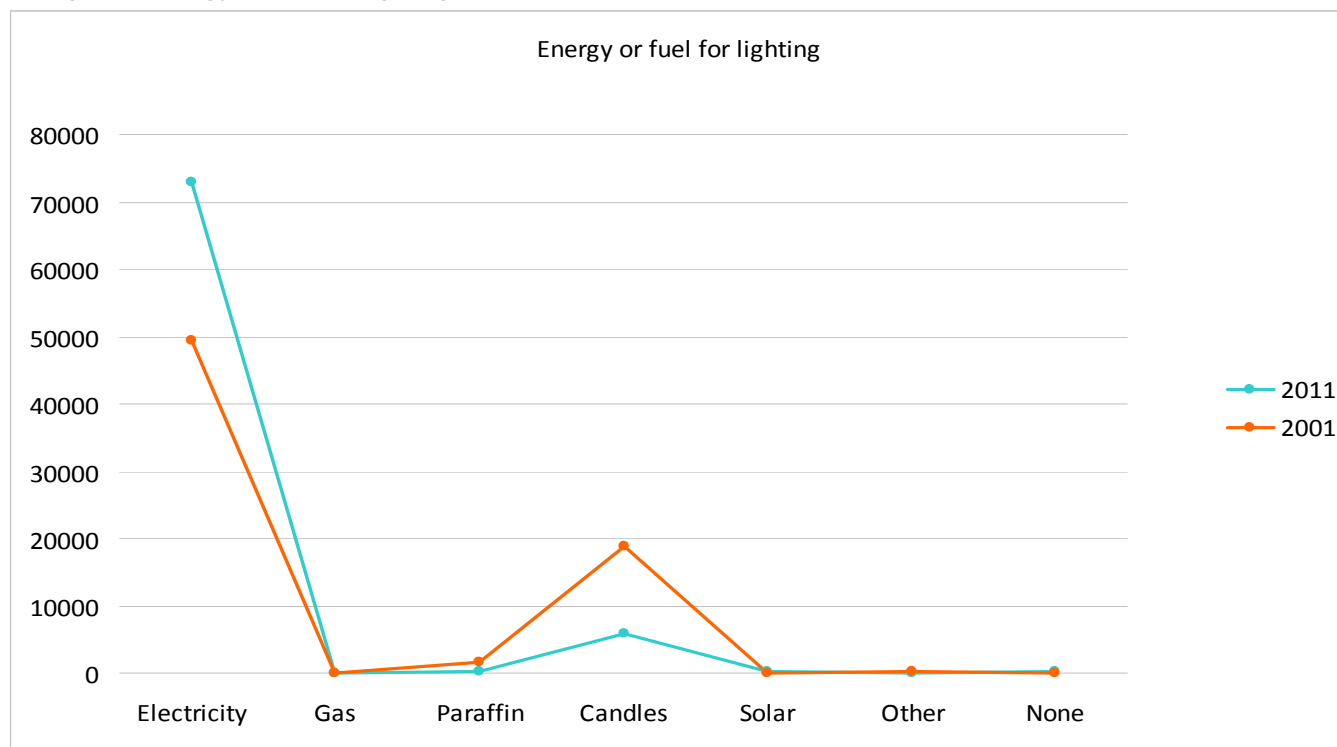
Capital projects are planned and implemented with the assistance of a 5 year Master Plan which was approved in 2007/2008. The first year of implementation was 2008/2009. We are currently on schedule with the implementation of the master plan with the exception of the upgrading of the Eskom connection and the establishing of a new Eskom connection and a substation in the Sterkrivier area, due to financial constraints.

A major challenge to the municipality is the funding of projects, more specifically for bulk supply and the electrification of low cost housing of which the upgrading of the bulk supply is very critical at this stage due to the shortage thereof being the bottleneck of all other development in the municipal supply area. Meeting the “electricity for all” targets of National Government is another major challenge to the municipality due to financial constraints.

The number of households that use electricity as a source for lighting has increased from 49 368 in 2001 to 72 903 in 2011. This increase can also be used as a benchmark for access to electricity by households. The increase can be attributed to new household connections, particularly in respect of those areas that had no electricity at all before 2001. However, taking into account the electricity shortage facing the country, as well as the principles of sustainable development, it is important for the municipality to develop its Energy/Electricity Plan. This plan would explore various energy sources to be used/ developed. The plan should, among others, ensure that the physical environment is protected for future generations. The development of an Energy/Electricity Plan that considers renewable and non-renewable energy sources is therefore very critical



**Figure 6: Energy Source for Lighting**



Source: StatsSA Census 2001 and 2011

**Table 25: Electricity Backlog**

SERVICE	BACKLOG		
	2010/11	2011/12	2012/13
ELECTRICITY	652	667	10947

## 2.23. PROVISION OF FREE BASIC SERVICES

Free basic municipal services are services provided at no charge by the Government to poor households. The services currently include water and electricity. These services are provided by municipalities and include a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of a poor household. However, policies regulating the provision of basic sanitation and refuse removal are yet to be finalized by the relevant sector departments.

**Table 26: Number of consumer units receiving free basic services**

Municipality	Water	Electricity	Sewerage and sanitation	Solid waste management
Mogalakwena	3321	3321	3321	3321

**Table 27: Number of consumer units benefiting from indigent policy**

	Beneficiaries							
Municipality	Water		Electricity		Sewerage and sanitation		Solid waste management	
	2011	2012	2011	2012	2011	2012	2011	2012
Mogalakwena	2130	3321	2130	3321	2130	3321	2130	3321

**Table 28: Budget to implement Free Basic Services and Indigent Policy**

Water	Electricity	Sewerage and sanitation	Solid waste management	Assessment rates	Total Budget for Free Basic Services & indigents
2012/13	2012/13	2012/13	2012/13	2012/13	2012/13
13,827,553	3,000,000	500,000	1,500,000	1,932,000	20,759,553

## 2.24. LOCAL ECONOMIC DEVELOPMENT

Economic growth and development is an important part of every region within South Africa. It creates employment and an improvement in living standards for the people to ultimately become active participants in the economy. In order to foster and promote economic growth and development, municipalities develop local economic development strategies to systematically create measures for growth.

Depicting the local economy of the municipal area based on the LED Strategy of the municipality, the municipality has both comparative and competitive advantages in agriculture, mining and tourism.

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

**Table 29: Annual household income**

Number of residents per income type	No income		R1 - R400		R401 - R800		R801 - R1 600		R1 601 - R3 200		R3 201 - R6 400	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
	1 028	132 367	7 158	83 069	8 135	8 658	7 240	41 578	6 146	10 729	4 958	7 126
	R6 401 - R12 800		R12 801 - R25 600		R25 601 - R51 200		R51 201 - R102 400		R102 401 - R204 800		R204 801 or more	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
	1 711	6 538	466	1 771	144	175	65	149	18	85	11	328

Source: StatsSA Census 2001 and 2011

**Table 30: Employment Status, 2001 vs. 2011**

GENDER	EMPLOYED		UNEMPLOYED		NOT ECONOMICALLY ACTIVE	
	2001	2011	2001	2011	2001	2011
<b>FEMALE</b>	16 345	21 358	19 172	17 833	56 353	59 600
<b>MALE</b>	20 744	25 679	14 526	13 777	37 919	51 396

Source: StatsSA Census 2001 & 2011

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

#### **2.24.1. MINING**

The mining industry in the municipal area contributes to the economic development of the District, Province, and National. Mogalakwena area is the largest production area of platinum in the Province. Mogalakwena Platinum Mine has proven reserves of 280 million tons and its current extraction rate is 57 million tons per year.

**Table 31: Mining Activities in Mogalakwena Municipality**

PROJECT NAME	PRE INVESTMENT ACTION	LOCATION	DESCRIPTION
Mogalakwena Platinum Mine	Done	Overysel 815 LR;Vaalkop 819 LR;(Mokopane)	Expansion of the existing open pit mine
Platreef Project	Feasibility study	Drenthe 778 LR;Awaitrivier 777 LR (Mokopane)	Re-evaluation and mining of platinum resources (PGM)
Vanadis Project	Done	Molendraai(Mapela)	Extraction of vanadium bearing magnetite deposits
Haaspan Granite	Feasibility study	Haaspan(Bakenberg)	Granite mining
Matlala Stone Crushers	Done	Bakenberg and Matlala region	Production of stone aggregates from dolerite boulders

PROJECT NAME	PRE INVESTMENT ACTION	LOCATION	DESCRIPTION
Bestaf Granite	Done	Kadichuene village(Bakenberg)	Extraction of granite stone
African Red Granite	Done	Leyden village(Bakenberg)	Extraction of granite stone
Lonmin	Feasibility study	Mapela area	Mining of Platinum
Babirwa Tshabang Tlala Cooperatives	Done	Taueatswala	Pebbles Collections
Setlhatlha Sand Mining Cooperative	Done	Marulaneng	Sand Mining
Kadikgatlho Stone Crushers	Done	Kadichuene village(Bakenberg)	Production of crushed stones and sand out of waste production from Bestaf Granite Mine

#### 2.24.2. AGRICULTURE

The inherent agricultural production capacities of an area can be considered a function of a number of variables including soil types, climate, and access to service infrastructure, distance to markets, and access to suitable water (both ground and surface water). By comparison, the actual portfolio of commodities and the volume produced in an area (given its inherent capacities), is a function of a different set of variables including effective demand and price levels per commodity, financial and technical abilities of the particular farming community, policies and support provided by government, etc. From the above it is clear that, given the last set of variables, agricultural production capacities and abilities are area specific. It is therefore important to identify the various agricultural production areas as they impact upon the macro land-use patterns (e.g. irrigation regions and extensive cattle production).

Casual observations indicate a gradual movement away from cattle farming towards game farming. A survey done by the Mara Research Station has indicated that there are about 2 400 game ranches in the province (1997), totaling an area of about 4.1 million ha (i.e. 29.7% of the province's land area). About 40% of these game ranches are owned by persons that reside outside of the Limpopo province. The area most affected by this trend represents the form of a horseshoe, running from the western area at Thabazimbi (including the Waterberg area), upwards and along the Limpopo River and down along the Kruger National Park up to the border of Eastern District Municipality (the central parts and the Bushbuckridge Local Municipality are not affected).

**Table 32: Agricultural Activities in Mogalakwena Municipality**

CROP	FRUIT	VEGETABLES	LIVESTOCK; POULTRY&PIGGERY
Peanuts Maize, Sorghum , Babala, Sunflower, Wheat, Sorghum, Cotton and Tobacco	Citrus (oranges)  Grapes	Potatoes, Onions, Tomatoes, Melons, Pumpkin, beet, Carrots, Onions, cabbage, spinach and butternut.	The whole area has the capacity for cattle and game farming, with beef/cattle dominance in the Mapela/ Bakenberg area and Rebone/ Baltimore having the potential for goat farming. The most dominant breed is the Bonsmara.

### 2.24.3. TOURISM

The area of Mogalakwena is also blessed with rich history and cultural heritage resources that have potential for tourism. The Mogalakwena tourism sites include the following:

- **Waterberg Biosphere Reserve**- received its international status in March 2001 and now forms part of the World Network of biosphere reserves, registered with UNESCO. The Waterberg Biosphere Reserve is the first “ savannah” biosphere reserve registered in Southern Africa;
- **The Makapan Valley World Heritage Site** - is a site for one of the most dramatic incidents in the long and fascinating local history near Mokopane town in the Mogalakwena Local municipality. This cooking pot reached a boiling point between the Voortrekkers and the local Ndebeles. The Voortrekkers, which by the 1850s were already well established as far as Schoemansdal near Soutpansberg, used the local area as a thoroughfare. The Makapan Valley was declared as one of the first National Heritage Sites of the new united nation-an act supported by all local communities. In fact, current Chief Mokopane made contributions towards the development of the site as a cultural shrine and tourism icon. The application for the World Heritage Status has been approved by UNESCO. The Provincial department of Economic Development, Environment and Tourism (Ledet) has been appointed as the Management Authority for Makapan Valley World Heritage Site by the National Minister of Tourism.

- **Entabeni Game Reserve:** Big Five game park of more than 20 000 ha; Beautiful mountain scenery around a major water feature; a magnificent Golf Estate & Ancient African Theme Resort; Multi-Cultural Museum; and A major Marine Resort: Limpopo Tourism & Parks investment of R60 m (3-star).
- **George Masebe Nature Reserve:** Core demonstration project for the Waterberg Savannah Biosphere Reserve; Linked to major land restitution could create 100 000 ha mega reserve. The Reserve also has some old Bushmen paintings on the rocks which serve as tourist attraction icon in that area.
- **Mokopane Game Breeding Centre-** The centre is managed by the Zoological Gardens in Pretoria breeding of different animal species and it is currently a major tourist attraction icon in the municipal area. It has also a limited numbers of guest house rooms and is also being used to host social as well as cultural events such as weddings, graduation ceremonies, etc.
- **Percy Fyfe Game Reserve:** Rare game breeding centre in a granite-studded landscape, future major conference centre facilities and rare game exhibitions linked to the city of Polokwane.
- **Doorndraaidam Nature Reserve**
- **Ettrich Game Farm**
- **Touch Stone Game and its operations have been severely affected by the land claim transactions.**
- **Thabaphaswa Mountain Sanctuary**
- **@ Peace Guest House**
- **Elcado Country Guest House**
- **Amatava Adventure Trails**
- **Nyl River Bush Camp**
- **Thaba Nkwe Game farm**
- **Uitloop Tuishuise**
- **Seba Cottage**
- **Squirrels Nest Lodge**
- **Wonderhouse Lodge**
- **The Hempel Guesthouse**
- **24 Rivers Guest Lodge (Mabyaneng)**

The Department of Tourism funded Mabyaneng CPA to the tune of R10m for the construction of ten Chalets, four luxury Chalets and a Conference Hall that can host hundred delegates. The construction has been completed but there are still few issues that need to be fixed by the service provider.

- **Thutlane Sacred Site**

The national department of Tourism indicated its willingness to develop a business plan for the site and Mogalakwena municipality will also be mobilizing funds for the development of the site in question as part of its Tourism Strategy Implementation Plan of making Mogalakwena as a preferred tourism destination.

- **Shikwaru Game Lodge**
- **Tibani Lodge**
- **Arend Dieperink Museum**

The museum is administered by Mogalakwena Municipality and is located at 97 Thabo Mbeki Street at Mokopane Town. The bookings could be made through the Professional Officer at 015- 491 9735 during normal working days, Mondays to Fridays from 07H30- 16H30. There is an out cry from various visitors that the museum must also be opened during weekends and public holidays.

- **Thaba ya Metsi country estate**
- **Crocuta Game Lodge**
- **Masodi Lodge** is located in rural area of Mogalakwena Municipality approximately 8km from Mokopane along the N11 road towards Rebone R293 Town.

#### 2.24.4. SECOND ECONOMY

The second economy is characterized by high unemployment and lack of skills mainly amongst the youth, women, and people with disabilities within Mokopane town. The second economy makes up a significant component of the economy and makes a particularly important contribution to the livelihoods of the poor. The sector is most visible with informal enterprises and derives their living as self-employed, micro-entrepreneurs from street trading and other informal activities.

The Mogalakwena area is characterized by economic area that has the potential of absorbing the second economy population. The WDM Skills Development Strategy shows that a number of scarce skills which can help the local economy develop are listed in the table below:

**Table 33: Number of scarce skills**

Sector	Scarce Skill	Baseline	Required	Variance
<b>Mining</b>	Artisan [mining, electricity]	89	120	31
	Mining Technician	19	90	80
	Machine Operators	54	140	86
	Excavator	100	210	110
	Engineering Manager	2	10	80



Sector	Scarce Skill	Baseline	Required	Variance
Tourism	Tourism Marketing	20	200	180
	Tour Guides	690	1200	510
	Tourism Information Presenters	50	300	250
	Travelling & gallery	20	120	100
Agriculture	Agriculture Engineering	2	12	10
	Veterinary Medicines	8	45	37
	Meat Processors and inspectors	18	240	222
	Horticulturists	1	180	179

Over the years Mogalakwena Local Municipality has been implementing projects through labour intensive methods aligned to the Extended Public Works Programme (EPWP). The EPWP involves creating temporary work opportunities for the unemployed, using public sector expenditure. It builds on existing best-practice government infrastructure and social programmes either by deepening their labour absorption or extending them.

The EPWP is a programme that cuts across all departments and spheres of government. Under the EPWP, all government bodies and Parastatals are required to make a systematic effort to target the unskilled unemployed. They must formulate plans for utilising their budgets so as to draw significant numbers of the unemployed into productive work in such a way that workers gain skills while they work, so increasing their chances of getting out of the marginalised pool of unemployed people. The introduction of Community Work Programme (CWP) in the municipal area in Wards 1 and 2 since its inception till the Second Quarter of 2012/2013 financial year has created a total number of 1326 job opportunities. It is a presidential project which allows participants to be innovative in the implementation of various programmes/activities in their respective areas.

#### **2.24.5. LOCAL ECONOMIC DEVELOPMENT CHALLENGES**

The incorrect understanding of Local Economic Development within the municipality (i.e. internal units, sector departments) & lack of institutional resources to support LED initiatives, Implementation Plan of municipal strategies and programmes, parachuting of programmes in the municipal area by either sector departments, CBOs/ NGO's, Parastatals or private sector. Lack of bulk services to accommodate the envisaged mining and socio-economic developments

## 2.25. FINANCIAL MANAGEMENT AND VIABILITY

**Table 34: Financial position of Mogalakwena Municipality**

DESCRIPTION	2009/10	2010/2011	2011/12
Billings to customers	R 201 077 273	R 215 648 704	R 255 108 500
Total operating transfers (Grant + Subsidy income)	R 148 430 157	R 196 439 041	R 216 814 784
Total operating expenditure	R382 486 389	R450 912 200	R 521 436 640
Capital budget spent in year	R 150 942 595	R 199 241 887	R 159 219 398
Council approved capital budget in year	R183 499 926	R248 567 341	R 299 459 727
Invoices Outstanding	R17 469 366	R25 922 217	R 51 503 692
Total outstanding customer debt as at 30 June 2008, 30 June 2009 and 30 June 2010	R 198 609 369	R 253 098 798	R 306 438 586
Billed revenue for year	R 201 077 273	R 215 648 704	R 255 108 500
Current assets as at 30 June 2008, 30 June 2009 AND 30 June 2010/11	R 252 428 079	R 372 363 414	R 586 855 914
Current liabilities as at 30 June 2008, 30 June 2009 and 30 June 2010/11	R 108 329 320	R 182 359 174	R 295 871 141
Total revenue	R 556 120 619	R 646 900 447	R 729 364 355
Revenue from grants	R 307 496 141	R 367 952 348	R 385 818 052
Salaries budget (including benefits)	R 140 780 565	R 167 348 399	R 185 639 874
Total operating budget	R 411 200 680	R 479 817 727	R 565 379 678

### 2.25.1. GRANT EXPENDITURE & MANAGEMENT

**Table 35: Grant Expenditure of Mogalakwena Municipality**

DESCRIPTION	2009/10	2010/11	2011/12
Did Mogalakwena Municipality receive the Municipal Systems Improvement Grant (MSIG) during	YES	YES	YES
What was the allocation for	R 735 000	R 750 000	R 790 000
What amount of this allocation was utilized in	R 735 000	R 750 000	R 790 000
What amount of this allocation rolled over	NONE	NONE	NONE
Did Mogalakwena Municipality receive the Local Economic Development Fund (LED) in	NO	NO	NO
What was the allocation for	N/A	N/A	N/A
What amount of this allocation was utilized in	N/A	N/A	N/A
What amount of this allocation was rolled over	N/A	N/A	N/A
Did Mogalakwena Municipality receive the Municipal Infrastructure Grant (MIG) in	YES	YES	YES
What was the allocation for	R 67 549 000	R 94 140 000	R 113 222 000
What amount of this allocation was utilized in	R47 207 205	R77 259 349	R 61 290 572
What amount of this allocation was rolled over	R 20 341 795	R 16 880 651	R 51 931 428

### 2.25.2. AUDITED REPORTS

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

**Table 36 : Auditor General's Reports of Mogalakwena Municipality**

FINANCIAL YEARS	DISCLAIMER	QUALIFIED	UNQUALIFIED
2007/08			√
2008/9		√	
2009/10			√
2010/11			√
2011/12			√

### 2.25.3. FINANCIAL POLICIES, STRATEGIES & SYSTEMS IN PLACE

**Table 37: Financial Policies, Strategies & Systems**

SYSTEMS/POLICY/STRATEGY	AVAILABLE (YES/NO)	COMMENTS
Rates policy	YES	Review on an annual basis
Compilation of valuation rolls	YES	
Established audit committee	YES	
Utilization of “shared services” of audit committee	NO	
Establishment of Internal Audit Unit	YES	
Adopted anti-corruption policy	YES	
Adopted supply chain management policy	YES	Review on an annual basis
Established budget and treasury office	YES	Inadequate staff

### 2.25.4. FINANCIAL VIABILITY

Table 38: Financial viability as expressed in terms of Regulation 10 of the Municipal Systems Act:

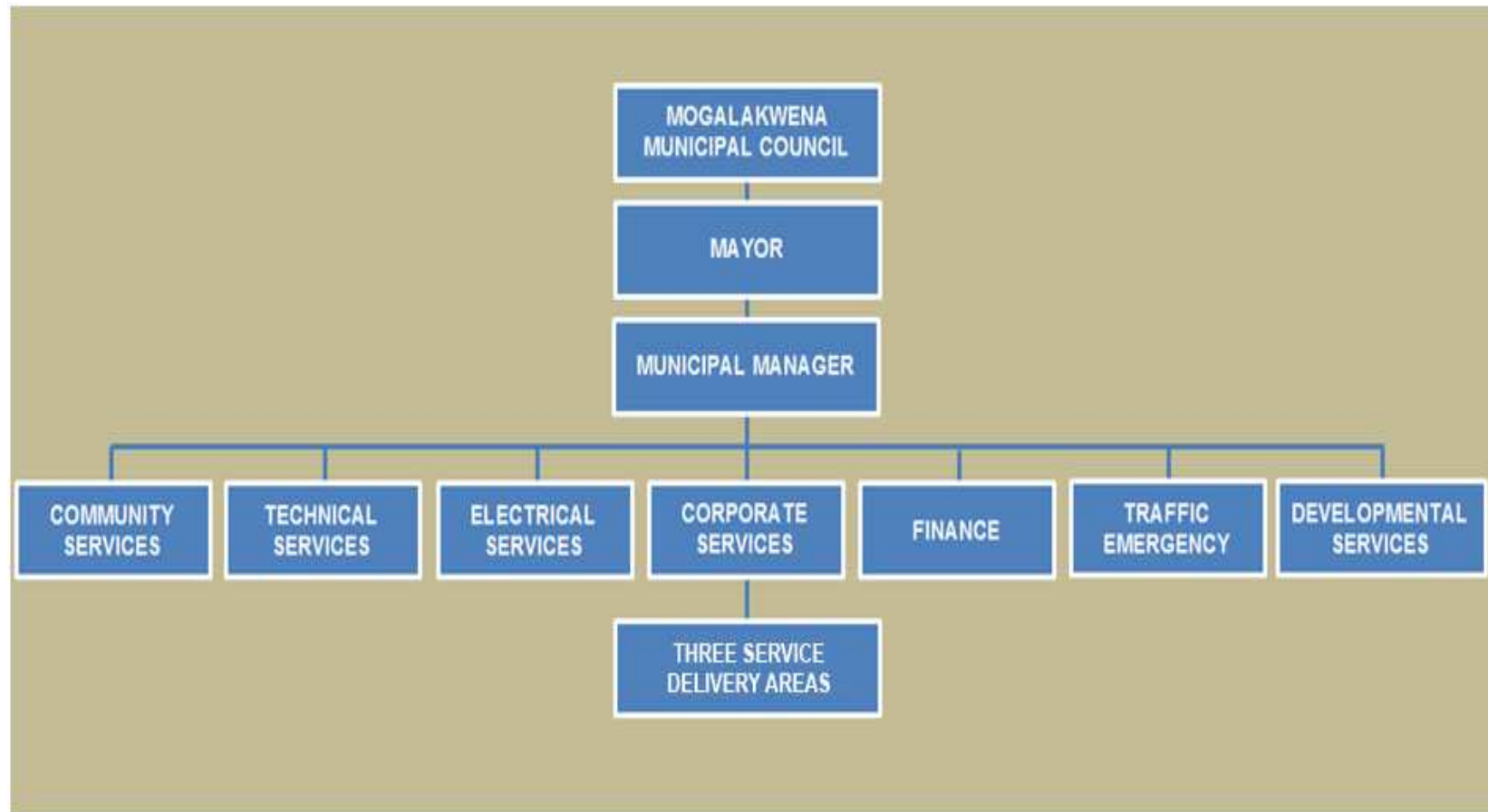
DESCRIPTION	2010/11	2011/12
Debt coverage	17,08	13,23
Outstanding service debtors to revenue	25,01	24,49
Cost coverage	0,72	1,06

### 2.25.5. CHALLENGES

- Revenue collection
- Demand on service delivery without adequate funding
- Supply chain management (overpricing by SMME's)
- Unproductive personnel/ Outsourcing of services
- No risk management unit

## 2.26. MUNICIPAL TRANSFORMATION AND ORGNISATIONAL DEVELOPMENT

### 2.26.1. ORGANIZATIONAL STRUCTURE OF MOGALAKWENA LOCAL MUNICIPALITY



**Table 39: Institutional Overview**

DEPARTMENT	OVERVIEW	SUB-FUNCTIONS
<b>MUNICIPAL MANAGER</b>	<ul style="list-style-type: none"> <li>• overall management of the municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Institutional performance management</li> <li>• Internal auditing</li> <li>• Risk management</li> <li>• Communication</li> </ul>
<b>CORPORATE SUPPORT SERVICES</b>	<ul style="list-style-type: none"> <li>• Corporate support services plays a vital role in the performance and developmental role of Mogalakwena Municipality as it provides a supportive function to all departments, council, executive committee, portfolios, councillors and officials.</li> </ul>	<ul style="list-style-type: none"> <li>• Legal Services</li> <li>• Information Technology</li> <li>• Human Resources</li> <li>• Council Secretariat</li> <li>• Call centre</li> <li>• Support Services</li> <li>• Property Management</li> </ul>
<b>TECHNICAL SERVICES</b>	<ul style="list-style-type: none"> <li>• Planning, provision and maintenance of water and sanitation infrastructure, including roads, storm water and Building.</li> </ul>	<ul style="list-style-type: none"> <li>• Water &amp; Sanitation</li> <li>• Roads &amp; Storm water</li> <li>• Building Inspectorate</li> <li>• Operations &amp; Maintenance (Rural Water)</li> </ul>
<b>ELECTRICAL SERVICES</b>	<ul style="list-style-type: none"> <li>• To provide an effective electrical service to all consumers of the municipality ensuring that all networks are well maintained and that new projects are being completed to acceptable standards and within set time frames.</li> <li>• To further ensure that all communities have access to electricity.</li> </ul>	<ul style="list-style-type: none"> <li>• New Projects</li> <li>• Maintenance, Metering and Loss Control</li> <li>• Public lighting</li> </ul>
<b>TRAFFIC AND EMERGENCY</b>	<ul style="list-style-type: none"> <li>• Traffic and Emergency Services is responsible for municipal emergency services, regulate traffic, and licensing services</li> </ul>	<ul style="list-style-type: none"> <li>• Security</li> <li>• Traffic</li> <li>• Fire</li> <li>• Licenses</li> </ul>
<b>DEVELOPMENTAL SERVICES</b>	<ul style="list-style-type: none"> <li>• Developmental Services is responsible for developing an Integrated Development Plan that facilitates economic growth, alleviate poverty and addresses basic needs through an inclusive stakeholder-driven</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Development Planning (IDP)</li> <li>• Local Economic Development and Tourism</li> </ul>

DEPARTMENT	OVERVIEW	SUB-FUNCTIONS
	process and further ensures proper control of spatial planning and land use management within the municipal area. It finally provides support in the monitoring of the provision of quality and adequate housing and rural sanitation to the residents of the municipality.	<ul style="list-style-type: none"> <li>Planning</li> <li>Housing</li> </ul>
<b>FINANCE DEPARTMENT</b>	<ul style="list-style-type: none"> <li>Finance section is responsible for ensuring the smooth running of finances, assets, investments and liabilities of the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>Budget and Treasury</li> <li>Income</li> <li>Expenditure</li> <li>Supply Chain Management</li> </ul>
<b>COMMUNITY SERVICES</b>	<ul style="list-style-type: none"> <li>Community services is responsible for municipal waste management, environmental health, parks &amp; recreational and library services.</li> </ul>	<ul style="list-style-type: none"> <li>Waste Management</li> <li>Parks &amp; Recreational Services</li> <li>Library Services</li> </ul>

**Table 40: Approved Organogram**

Department	Code	Total Posts	Filled Posts	Gender		Employment Equity Target Groups (Top 3 Posts)	People with Disability
				Female	Male		
Municipal Manager's Office	MM	21	15	7	8	African females	none
Developmental Services	MDS	53	31	16	15	African females	none
Technical Services	MTS	303	179	25	154	African females	none
Community Services	MCD	256	156	49	107	African females	none
Traffic & Emergency	MTE	134	96	36	60	African females	none
Finance	CFO	91	70	37	33	African females	1
Corporate Services	MCS	66	55	37	18	African females	none
Electrical Services	MES	91	62	10	52	African females	none
<b>Total</b>		<b>1015</b>	<b>664</b>	<b>217</b>	<b>447</b>		<b>1</b>

## **2.26.2. MANAGEMENT OF MOGALAKWENA LOCAL MUNICIPALITY**

**Table 41: Management of the Municipality**

Municipal Manager appointed	Yes
Municipal Manager signed performance contracts 2012/13 FY	Yes
CFO appointed	Yes
CFOs signed performance contracts	Yes
Technical Manager appointed	No
Technical Manager signed Performance Contracts	No
Total of section 57 Managers posts	6
Total number of Section 57 managers posts filled	2
Total number of Section 57 managers posts vacant	4

## **2.26.3. PERFORMANCE MANAGEMENT SYSTEM OF MOGALAKWENA LOCAL MUNICIPALITY**

**Table 42: Mogalakwena PMS**

PMS revised in line with Performance Management Regulations	Yes
Have all Section 57 managers signed performance agreements for 2012/13	Yes
2011/12 Annual Performance Reviews Conducted	No
Total Budget used to pay 2011/12 Performance Bonus to Section 57 managers	0
Submission of Performance Agreements MEC by 31/08/2012	Yes

## **2.26.4. INSTITUTIONAL AND ORGANIZATIONAL DEVELOPMENT CHALLENGES**

- Productivity is a major problem and results therein that the municipality cannot meet its constitutional obligations.
- The non-implementation of the Wage Curve Agreement creates a distortion in respect of salaries paid by municipalities and needs urgent intervention.
- Evaluation for section 56 managers has not being conducted.
- PMS not implemented to levels below section 56 managers.
- Quarterly feedback to community not done.
- Lack of understanding of Performance Management Principles by management.
- Inconsistent reporting on indicators by departments.



## 2.27. SWOT ANALYSIS

STRENGTH	WEAKNESS	OPPORTUNITIES	THREAT
<ul style="list-style-type: none"> <li>■ Credible IDP (Strong Planning Capacity)</li> <li>■ Regular IDP road shows are conducted</li> <li>■ Unqualified audit report, working towards clean audit</li> <li>■ Well developed, capacitated and innovative administration</li> <li>■ Commitment from the opposition parties to co-operate</li> </ul>	<ul style="list-style-type: none"> <li>■ Promotion of customer service values amongst council and officials outstanding</li> <li>■ Slow SCM processes that causes withholding of grants by national treasury due to under spending of conditional grants</li> <li>■ Implementation of an effective revenue enhancement strategy and credit control</li> <li>■ Clarity of roles and responsibilities between administration and politicians</li> <li>■ Insufficient resources for new infrastructure, especially regarding water</li> <li>■ Inconsistency between post levels especially general workers 16/17</li> </ul>	<ul style="list-style-type: none"> <li>■ Expansion of mines brings social and economic spin-offs for whole Mogalakwena</li> <li>■ Diversified economy (e.g. mining, agriculture and tourism)</li> <li>■ Support from National and Provincial Sector Departments</li> <li>■ Future availability of additional water from Olifants System</li> <li>■ Development of Nodal Growth Point within municipal boundaries</li> </ul>	<ul style="list-style-type: none"> <li>■ Insufficient water sources</li> <li>■ Poor payment for services due to poverty and culture of non-payment</li> <li>■ Corruption, vandalism and high crime rate</li> <li>■ Illegal land occupation</li> <li>■ Unemployment and global economic recession</li> </ul>

## **2.28. COMMUNITY PARTICIPATION AND GOOD GOVERNANCE**

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

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

### **2.28.1. WARD COMMITTEE MANAGEMENT**

32 ward committees have been established.

### **2.28.2. COMMUNITY DEVELOPMENT WORKERS (CDWS)**

- To improve community participation and intergovernmental relations (25 appointed and 2 deceased) CDW's are deployed in the Municipal area.
- There are identified challenges of the existence of CDW's in local municipalities

The following challenges were identified:

- No memorandum of understanding signed between local municipalities and COGHSTA
- Limited resources provided to CDW's to execute functions

### 2.28.3. TRADITIONAL LEADERS

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

**Table 43: Traditional leaders and areas of authority**

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

**Table 44: Community Participation Areas**

AREA	VENUE	TARGETED WARDS
1. Rebone	Rebone Community Hall	3,6, and part of 1 & 2
2. Makobe	Makobe Community Hall	4, and part of 1 & 2
3. Grasvlei	Grasvlei Community Hall	5, and part of 8
4. Basterspad	Basterspad Primary School	7,8, and part of 9 & 15
5. Bakenberg	Bakenberg Community Hall	10,11, and part of 9 & 15
6. Mapela	Mapela Community Hall	13,14,15,16,17, and 18
7. Mosesetjane	Mosesetjane Community Hall	19, 20, 21, and part of 22
8. Moshate	Moshate Community Hall	23,25, and part of 22,24,29 & 30
9. Mahwelereng	Mahwelereng Community Hall	26,27,28, and part of 24
10. Mokopane town	Mayor's Parlour	12, 31,32, and part of 29
11. Percy Fyfe	Tibane Lodge	12
12. Sterkrivier	Boere saal / Shikwaru Lodge	32

**2.28.4. CHALLENGES**

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

**2.29. MUNICIPAL COMMITTEES AND STRATEGIES**

The following committees are in place and functional with the exception of risk management committee:

- Performance Audit Committee (Established on 21 February and 23 June 2010 for 2010/11 f/y, must be appointed annually)
- Budget Steering Committee (Established on 24 February 2010)
- Disposal Committee (Established on 20 April 2011)

The following strategies are in place

- Risk Management Strategy (Adopted by council on 26 August 2009).
- Risk Policy (Adopted by council on 26 August 2009)
- Fraud Prevention Plan (Adopted by council on 28 February 2007)
- Fraud Prevention Policy (Adopted by council on 28 February 2007)

#### **2.29.1. CHALLENGES IN RELATION TO MUNICIPAL STRATEGIES AND POLICIES**

##### ■ **Audit**

In terms of internal audit there are no challenges as the municipality has an effective internal audit.

##### ■ **Risk Management**

There is no risk management officer to address risk related issues.

##### ■ **Anti-Corruption**

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

#### **2.29.2. SPECIAL GROUPS**

The special groups in the municipality consist of the youth, women, children, the disabled and the pensioners. The issues relating to special groups are allocated in the Municipal manager's office led by the Chief operations Officer (COO). Special groups' needs are well captured in the IDP document and they are part of the IDP process.

##### **Key issues with regard to the special groups:**

- Request for the establishment of database for people with disability.
- Municipal disability desk
- Accessible mode of transport for people with disabilities
- Accessible RDP houses, sanitation facilities for people with disabilities.
- Brailled documents and sign language interpreter
- Educational facilities for those with mental disability
- Unemployment
- Limited economic opportunities

### 2.30. COMMUNITY NEEDS

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
1	Tar road	Vernietmoeglik to Pollen, Tipeng, Thabaleshoba, Sodoma, Preezburg, Pollen, Monte-Christo, Mattanau, Lennes, Khala, Kgalakwena, Duren and Breda	MLM
	Roads and Stormwater	Setupulane, Lennes, Breda, Preezburg, Khala, Tipeng	MLM, Department of Roads and Transport and Waterberg district Municipality
	Construction of bridge	Mattanau	MLM, Department of Roads and Transport and Waterberg district Municipality
	Sanitation Facilities	Tipeng, Thabaleshoba, Sodoma, Setupulane, Preezburg, Monte Christo, Mattanau, Lennes, Kgalakwena, Duren, Breda, Vermietmoeglik, Pollen	MLM
	Water Supply i.e. Stand Pipes	Preezburg, Thabaleshoba, Tipeng, Pollen, Breda, Duren, Kgalakwena, Khala, Mattanau, Monte-Christo, Setupulane	MLM
	Electrification of Extended Households	Vernietmoeglik, Tipeng, Thabaleshoba, Sodoma, Setupulane, Preezburg, Pollen, Monte Christo, Mattanau, Khala, Breda, and Duren	Eskom
	Refuse removal services i.e. Dumping Site	Preezburg	MLM
	Construction of RDP houses	Sodoma (80), Setupulane (80), Thabaleshoba (63), Tipeng (60), Khala (10), Vernietmoeglik (56), Duren(10 households), Breda(25), Kgalakwena(09 ), Mattanau(40), Lennes(30)	Department of Cooperative Governance Human Settlement and Traditional Affairs

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
1	Early childhood Development Center	Sodoma, Mattanau and Monte Christo	Department of Education
	Construction of Secondary School	Preezburg and Tipeng	Department of Education
	Construction of additional blocks at the High School	Duren	Department of Education
	Construction of additional blocks at the Primary School	Duren	Department of Education
	Repairs to existing school buildings	Khala	Department of Education
	Mobile Clinic services	Preezburg, Duren and Sodoma	Department of Health
	Construction of clinic	Monte Christo	Department of Health
	Fencing of Graveyard sites.	Sodoma, Thabaleshoba, Kgalakwena and Khala	MLM
	High mast lights	Preezburg, Setupulane, Vernietmoeglik, Pollen, Breda, Duren, Kgalakwena, Khala, Lennes and Monte-Christo	MLM
	Fencing of Village Boundaries	Preezburg, Vernietmoeglik, Kgalakwena, Setupulane, Mattanau, Monte Christo and Thabaleshoba	Department of Agriculture
	Communication - Network towers	Preezburg, Setupulane, Pollen, Matannau and Thabaleshoba	MLM
	Community facilities - halls	Duren, Breda, Tipeng, Monte Christo and Thabaleshoba	MLM
	Water dams for livestock	Vernietmoeglik and Khala	Department of Agriculture

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
2	Provision of water to the extended households	Uitzicht	MLM
	Water supply i.e. stand pipes	Galelia, Bavaria, Vergenoeg, Matjitjileng, Makobe and Blinkwater	MLM
	Tar road	Matjijileng and Bavaria ext. 2	MLM, Department of Roads and Transport and Waterberg district Municipality
	Stormwater drainage system	Makobe	MLM
	Regravelling of roads	Vergenoeg, Galelia, Bavaria Ext. 2 and Blinkwater	MLM
	Road to cemetery	Galelia	MLM
	Sanitation facilities	Makobe, Galelia, Blinkwater, Vergenoeg and Matjitjileng	MLM
	Electrification of extended households	Uitzicht, Matjitjileng, Makobe, Galelia, Bavaria, Blinkwater, Vergenoeg and Bavaria Ext. 2	Eskom
	Fencing of graveyard sites.	Makobe, Uitzicht, Galelia, Bavaria , Blinkwater and Vergenoeg	MLM
	Refuse removal services i.e. Dumping Site	Makobe, Blinkwater, Vergenoeg and Uitzicht	MLM
	Early childhood development Center	Galelia and Uitzicht	Department of Education
	Provision of sporting facilities at the primary school	Matjijileng	Department of Education
	Construction of secondary School	Makobe, Galelia, Blinkwater, Vergenoeg, Matjitjileng and Kgotsoro	Department of Education
	Construction of RDP Houses	Uitzicht, Matjitjileng, Galelia, Bavaria , Makobe and Kgotsoro	Department of Cooperative Governance Human Settlement and Traditional Affairs
	High Mast lights	Uitzicht and Makobe	MLM



WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
2	Provision of mobile clinic service	Vergenoeg, Makobe, Blinkwater and Kgotsoro	Dept. of Health
	Construction of clinic	Galelia	Dept. of Health
	Implementation of EPWP & CWP	Vergenoeg, Matjitjileng, Makobe, Blinkwater and Kgotsoro	MLM, Department of Roads and Transport and LEDET
	Cellphone network masts	Vergenoeg, Bavaria, Makobe and Kgotsoro	Vodacom, Cell c, MTN and 8ta
	Fencing of grazing camps	Uitzicht	Department of Agriculture

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
3	Installation of culverts/ Storm water management system	Rebone, Taueatswala	MLM
	Tar road	Tauetswala and Sterkwater	MLM, Department of Roads and Transport and Waterberg district Municipality
	Construction of bridge	Sterkwater,	MLM, Department of Roads and Transport and Waterberg district Municipality
	Side walks/ pavement	Majadibodi, Khoza and Gumede Street	MLM
	Water supply	Tauetswala, Ga-Hlako and Rebone	MLM
	Provision of water to the extended household	Sterkwater	MLM
	Sanitation facilities	Tauetswala, Ga-Hlako, Rebone and Sterkwater	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
3	Provision of electricity to the extended households	Tauetswala and Rebone	MLM
	Provision of water, electricity and sanitation at the graveyard site	Tauetswala, Rebone and Sterkwater	MLM
	Dumping site	Rebone and Taueatswala	MLM
	Mobile Clinic	Tauetswala, Ga-Hlako and Sterkwater	Department of Health
	Provision of 24 hours clinic services	Rebone and Sterkwater	Department of Health
	Primary School	Rebone RDP section and Taueatswala	Department of Education
			Department of Cooperative Governance Human Settlement and Traditional Affairs
	RDP Houses	Tauetswala, Ga-Hlako and Rebone	
	High mast lights	Tauetswala, Rebone and Sterkwater	MLM
	Establishment of Agriculture Co-operatives	Tauetswala, Rebone and Sterkwater	Department of Agriculture
	Fencing of village boundaries & grazing fields	Sterkwater	Department of Agriculture
	Tourism skills development center	Tauetswala	Department of Environment, Development, Economic and Tourism
	Technical and financial support on poverty alleviation projects	Tauetswala, Rebone and Sterkwater	Department of Environment, Development, Economic and Tourism and MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
3	Installation of network mast	Rebone and Ga-Hlako	Vodacom, Cell c, MTN and 8ta
	Rehabilitation of the stadium	Rebone	Department of Sport, Arts and Culture and MLM
	Provision of community halls	Sterkwater, Taueatswala and Ga-Hlako	MLM

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
4	Stormwater drainage system	Tenerief, Lekhureng, Ham no.1 and Ga-Chipana and Lekhureng	MLM
	Tar road	Seirrapies, Hlogo ya Nku, Ga-Chipana, Ham No. , Lekhureng and Tenerief	MLM, Department of Roads and Transport and Waterberg District Municipality
	Tarring of the road to the graveyard site	Lekhureng and Seirappies	MLM
	Illegal water connections	Lecturing	MLM
	Shortage of water, drilling of boreholes and elevated tanks	Logo yaw Nuke, Ham No.1, Ga-Chipana, Lekhureng, Seirappies and Tenerief	MLM
	Dams for livestock	Ham No. 1, Hlogo ya Nku, Lekhureng and Ga-Chipana	Department of Agriculture
	Sanitation facilities	Tenerief, Lekhureng, Scirrapies, Ham No.1 and Ga- Chipana and Hlogo Ya Nku	Department of Human Settlement and Department of Cooperative Governance Human Settlement and Traditional Affairs

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
4	Electrification of extended households	Tenerief, Lekhureng, Seirrapies, Hlogo ya Nku, Ham No.1 and Ga-Chipana	Eskom
	Dumping Site	Tenerief, Lekhureng, Hlogo ya Nku, Ham No.1 and Ga- Chipana	MLM
	Fencing of graveyard site	Tenerief, Ham No. 1, Lekhureng and Seirappies	MLM
	Shortage of classrooms	Mashosho primary School, Ham No. 1, Lekhureng, Ga-Chipana and Hlogo Ya nku	Department of Education
	Incomplete primary school	Tenerief	Department of Education
	Early childhood development center	Seirrapies, Ham No. 1, Lekhureng, Ga-Chipana and Hlogo Ya Nku	Department of Education
	Under provision of secondary schools	Ham No.1	Department of Education
	Provision of scholar transport	Ga-Chipana	Department of Education
	RDP Houses	Tenerief, Lekhureng, Seirrapies, Hlogo Ya Nku, Ham No.1 and Ga-Chipana	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Provision of mobile clinic services	Ga-Chipana	Dept. of Health
	Food parcels and social grants	Hlogo ya Nku, Ham No.1 and Ga-Chipana	MLM, Department of Social Development and SASSA
	High mast lights	Lekhureng, Seirappies(Kgaphamadi & Sephangwe), Ham No.1 and Ga-Chipana	MLM
	Construction of clinic	Ham No.1, Hlogo ya Nku and Seirappies	Dept. of Health
	Installation of network mast and public phones	Lekhureng and Hlogo Ya Nku	Vodacom, Cell c, MTN and 8ta

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
4	Provision of shelters at bus stops	Lekhureng and Ham No. 1	MLM and Department of Roads and Transport
	Provision of irrigation system to the agricultural project	Tennerief	Department of Agriculture
	Construction of sports stadia	Ham No.1	Dept. of Sports, Arts & Culture, MLM
	Provision of library	Lekhureng and Ga-Chipana	Dept. of Sports, Arts & Culture
	Training and awareness campaigns on poverty alleviation	Hlogo ya Nku and Ham No.1	Department of Agriculture, LEDET, LIBSA and MLM
	Implementation of EPWP & CWP	Ham No. 1, Lekhureng, Ga-Chipana, Hlogo ya Nku, Seirappies and Tenerief	MLM, Department of Roads and Transport, LEDET, Department of Agriculture
	Fencing of grazing camps	Tenerief, Lekhureng, Scirrapies, Hlogo Ya Nku, Ham no.1( along N11) and Ga-Chipana	Department of Agriculture

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
5	Stormwater drainage system	Matebeleng, Segole 1, Segole 2, Buffelshoek, Ramosesane, Kgopeng, Magabaneng and Dipichi	MLM
	Construction of bridges	Magabaneng	MLM
	Tarring of roads	Mphello, Matebeleng, Segole 2, Ramosesane, Kgopeng, Diphichi and Magabaneng	MLM
	Regravelling of streets and road to cemetery	Mphello, Grasvlei, Matebeleng, Tiberius, Segole 2, Diphichi, Buffelshoek and Segole 1	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
5	Extension of water reticulation to the extended households	Matebeleng, Segole 1, Segole 2, Magabaneng, Dipichi, Mphello, Tiberius, Ramosesane, Kgopeng and Buffelshoek	MLM
	Water provision for livestock	Mphello, Matebeleng, Segole 2 and Segole 1	Dept. of Agriculture
	Sanitation facilities	Matebeleng, Segole 1, Segole 2, Magabaneng, Dipichi, Mphello, Tiberius, Ramosesane & Kgopeng, Buffelshoek	MLM
	Electrification of households	Matebeleng, Segole 1, Segole 2, Magabaneng, Buffelshoek, Mphello, Tiberius, Ramosesane & Kgopeng, Buffelshoek	Eskom
	Provision of electricity, water and sanitation facilities at the graveyard site	Segole 2 & Ramosesane	MLM and Eskom
	Provision of dumping site	Mphello, Tiberius	MLM
	Construction of a secondary school	Matebeleng, Segole 2, Magabaneng and Dipichi	Department of Education
	Construction of primary school	Mphello, Tiberius	Department of Education
	Scholar transport	Matebeleng, Magabaneng	Department of Education
	Construction of RDP houses	Matebeleng, Segole 1, Segole2, Ramosesane, Buffelshoek, Mphello, Tiberius	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Installation of network mast	Matebeleng, Segole 2 ,Magabaneng, Tiberius	Vodacom, Cell c, MTN and 8ta
	Recreational and sports facilities	Matebeleng, Mphello, Tiberius	MLM, Department of Sport, Arts & Culture

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
5	Construction of community hall	Mphello, Grasvlei, Matebeleng, Segole 2, Ramosesane & Kgopeng, Segole 1	MLM
	High mast lights	Segole 1, Ramosesane, Dipichi, Mphello, Grasvlei	MLM
	Police Patrol	Magabaneng	SAPS
	Technical and financial support on poverty alleviation and Agricultural projects	Matebeleng, Segole 2, Magabaneng, Dipichi, Mphello, Tiberius, Ramosesane & Kgopeng, Segole 1	MLM, Department of Agriculture, Department. of Public Works, Libsa, LEDET
	Grazing Camps	Matebeleng, Dipichi, Mahabaneng, Segole 2, Ramosesane and Kgopeng, Buffelshoek	Department of Agriculture
	Construction of drop-in centres	Tiberius	Department of Social Development
	Clinics	Segole 2, Ramosesane, Kgopeng, Buffelshoek, Mphello, Grasvlei and Dipichi	Department of Health

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
6	Shortage of water	Senita, Ga-Mushi, Ga-Monare, Diperenong, Vianah and Ga-Chere	MLM
	Salty water	Ga-Rapadi	MLM
	Stormwater drainage system and construction of bridge	Nkidikitlana, Ga-Monare and Diperenong	MLM
	Tar road and village name sign	Ga-Mushi	MLM, Department of Roads and Transport and Waterberg district Municipality
	Sanitation facilities	Senita, Nkidikitlana, Ga-Monare, Diperenong, Vianah and Chere	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
6	Electrification of extended households	Nkidikitlana(205 households), Ga-Mushi, Ga-Monare, DipereNong, Rapadi, Vianah and Chere	Eskom
	RDP Houses	Nkidikitlana, Ga-Mushi (30 households), Ga-Monare (30 households), DipereNong (60 households) and Rapadi (20 Households)	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Technical and financial support on Trade & Manufacturing	Ga-Mushi	MLM, LIBSA, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
7	Tar Road	Uitspaning, D192 to Skuilpadskraal via Lesodi, Ga-Phahladira, Moepel Farm, Mmamatlakala and Lesodi	MLM, Department of Roads and Transport and Waterberg district Municipality
	Construction of culverts	Skulpadskraal	MLM
	Construction of bridge	Ga-Phahladira	MLM, Department of Roads and Transport and Waterberg district Municipality
	Extension of water reticulation to the extended households	Uitspaning and Skuilpadskraal	MLM
	Electrification of the diesel boreholes	Moepel Farm	MLM
	Shortage of water	Lesodi	MLM



WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
7	Construction of reservoir	Ga-Phahladira, Uitspaning and Skulpadskraal	MLM
	Construction of sanitation facilities	Ga-Phahladira, Lesodi, Mmamatlakala, Moepel Farm, Uitspaning, Skulpadskraal	MLM
	Electrification of the extended households	Uitspaning, Skulpadskraal, Lesodi, Moepel Farm, Mmamatlakala, Ga-Phahladira	Eskom
	Dumping Site	Uitspaning, Skulpadskraal, Ga-Phahladira, Moepel Farm, Mmamatlakala and Lesodi	MLM
	Fencing of cemetery	Skulpadskraal	MLM
	Allocation of grave yard site	Moepel Farm	MLM
	Construction of a secondary school	Uitspaning, Ga-Phahladira	Department of Education
	Construction of library	Skulpadskraal	Department of sports, arts & culture
	Early Childhood Development Center	Skulpadskraal, Moepel Farm, Lesodi	Department of Education
	Clinic	Uitspaning and Ga-Phahladira	Dept. of Health
	Drop in centers	Lesodi, Ga-Phahladira	Dept. of Social Development
	Construction of hospital	Ga-Phahladira	Department of health
	RDP Houses	Uitspaning, Moepel Farm, Mmamatlakala, Lesodi and Ga-Phahladira	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Installation of Network Mast	Uitspaning, Skulpadskraal, Moepel Farm and Lesodi	Vodacom, Cell c, MTN and 8ta
	Public transport	Uitspaning and Moepel Farm	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
7	High mast lights	Uitspaning, Ga-Phahladira, Moepel Farm, Mamatlakala and Lesodi	MLM
	Construction of margistrate court	Ga-Phahladira	Department of justice
	Construction of police station	Ga-Phahladira, Lesodi	SAPS
	Construction of community hall	Ga-Phahladira, Lesodi, Skulpadskraal	MLM
	Television reception towers	Lesodi	MLM
	Sports and recreational facilities	Uitspaning, Skuilpadskraal, Ga-Phahladira, Moepel Farm, Mamatlakala and Lesodi	Department of Sport, Arts & Culture and MLM
	Technical and financial support on agricultural projects	Uitspaning, Skuilpadskraal, Ga-Phahladira, Moepel Farm, Mamatlakala and Lesodi	Department of Agrculture and MLM
	Awariness and skills development on tourism, trade & Manufacturing, Mining and EPWP	Uitspaning, Skuilpadskraal, Ga-Phahladira, Moepel Farm, Mamatlakala and Lesodi	MLM, Department. of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
8	Stormwater drainage system	Kroomkloof, Skrikfontein	MLM
	Tar road	Nelly, Wydhoek, Malapile, Paulos, Raadslid, Moshuka, Skrikfontein, Mathekga, kromkloof	MLM, Department of Roads and Transport and Waterberg district Municipality

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
8	Construction of bridge	Mathekga, Skrikfontein	MLM, Department of Roads and Transport and Waterberg district Municipality
	Shortage of water	Kroomkloof and Malapile	MLM
	Construction of reservoir	Moshuka, Malapile, Nelly, Raadslid, Skrikfontein, Wydhoek	MLM
	Construction of livestock water dam	Mathekga	Dept. of Agriculture
	Extension of water reticulation to the extended households	Nelly, Wydhoek, Raadslid, Moshuka, Skrikfontein, Kromkloof, Malapile	MLM
	Sanitation facilities	Wydhoek, Malapile, Raadslid, Moshuka, Skrikfontein, Mathekga, Kromkloof	MLM
	Electrification of the extended households	Kroomkloof, Wydhoek, Malapile, Paulos, Mathekga, Moshuka, Raadslid, Skrikfontein,	ESKOM
	Fencing of the graveyard site	Wydhoek, Raadslid, Malapile	MLM
	Dumping site	Wydhoek	MLM
	Early Childhood Development Center	Mathekga, Paulos, Kromkloof	Department of Education
	Construction of a Secondary school	Wydhoek	Department of Education
	Provision of mobile clinic services at least twice a month	Nelly, Wydhoek, Raadslid and Moshuka, Skrikfontein	Department of Health
	Construction of RDP houses	Nelly, Wydhoek, Malapile, Paulos, Raadslid, Moshuka, Kromkloof, Skrikfontein	Department of Cooperative Governance Human Settlement and Traditional Affairs

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
8	Construction of community hall	Mathekga, Kromkloof, Malapile, Nelly, Raadslid, Wydhoek	MLM
	Installation of network mast	Nelly, Wydhoek and Raadslid	Department of Communications, Vodacom, Cell c and MTN
	Public transport	Raadslid, Paulos, Malapile and Wydhoek	MLM and Department of Roads and Transport
	High mast lights	Nelly, Wydhoek, Malapile, Paulos, Raadslid, Moshuka, Kromkloof, Skrikfontein	MLM
	Sports and recreational facilities	Nelly, Wydhoek, Malapile, Paulos, Moshuka , Mathekga	Dept. of Sports, Arts & Culture, MLM
	Technical and financial support on agricultural projects	Nelly, Malapile and Paulos	Dept, of Agrculture, MLM
	Fencing of ploughing fields	Mathekga, Kromkloof, Nelly, Skrikfontein	Dept. of Agriculture
	Fencing of grazing camp	Wydhoek, Raadslid and Moshuka	Dept. of Agriculture

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
9	Stormwater drainage System	Dikgokgopeng, Lusaka, Molekwa, Mabula, Kabeane, Basterspad, Hermansdal and Jakkalskuil	MLM
	Tar road	Lusaka, Molekwa, Mabula, Kabeane, Basterspad, Bokwidi, Hermansdal and Jakkalskuil	MLM, Department of Roads and Transport and Waterberg district Municipality
	Regravelling of roads	Dikgokgopeng	MLM
	New water source	Dikgokgopeng	MLM
	Illegal water connections	Molekwa, Basterspad, Hermansdal and Jakkalskuil	MLM

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
9	Extension of water reticulation to the extended households	Molekwa, Mabula, Kabeane, Basterspad, Bokwidi, Hermansdal , Jakkalskuil	MLM
	Construction of reservoir	Bokwidi, Hermansdal, Kabeane, Mabula, Molekwa	MLM
	Electrification of borehole	Molekwa	MLM
	Sanitation facilities	Dikgokgopeng, Lusaka, Molekwa, Mabula, Kabeane, Bokwidi, Hermansdal and Jakkalskuil	MLM
	Electrification of the extended households	Dikgokgopeng, Lusaka, Molekwa, Mabula, Kabeane, Basterspad, Bokwidi, Hermansdal and Jakkalskuil	Eskom
	Upgrading transformers	Jakkalskuil	Eskom
	Early Childhood Development Center	Dikgokgopeng	Department of Education
	Construction of a Primary School	Dikgokgopeng, Molekwa	Department of Education
	Construction of high school	Kabeane	Department of Education
	Construction of RDP houses	Molekwa, Mabula, Kabeane, Basterspad, Bokwidi and Hermansdal	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Installation of Network mast	Dikgokgopeng and Basterspad	Department of Communications, Vodacom, Cell c and MTN
	Public Transport	Hermansdal	MLM
	High mast lights	Dikgokgopeng, Lusaka, Molekwa, Mabula, Kabeane, Basterspad, Bokwidi and Hermansdal	MLM
	Sports and recreational facilities	Dikgokgopeng, Basterspad, Bokwidi, Kabeane, Mabula, Molekwa, Lusaka	Department of Sport, Arts & Culture and MLM
	Technical and Financial support on agricultural projects	Dikgokgopeng, Lusaka, Molekwa, Mabula, Kabeane, Basterspad, Bokwidi and Hermansdal	Department of Agriculture and MLM

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
10	Shortage of water	Goodhope, Pudiakgopa, Taolome and Masipa	MLM
	Drilling and equipping new borehole	Van Wykspan, Cleremont, Goodhope, Masipa, Pudiakgopa, Taolome	MLM
	Construction of pump house	Cleremont	MLM
	Installation of speed humps	Marulaneng	MLM
	Regravelling of roads	Van Wykspan, Cleremont, Goodhope, Masipa, Pudiakgopa, Taolome	MLM
	Construction of bridge	Masipa	MLM
	Electrification of the extended households	Cleremont, Goodhope, Marulaneng, Pudiakgopa, Taolome, Van Wykspan	Eskom
	Fencing of the graveyard site	Taolome, Cleremont	MLM
	Sanitation Facilities	Masipa, Taolome, Pudiakgopa, Marulaneng	MLM
	Construction of a Primary School	Clermont, Goodhope, Marulaneng, Pudiakgopa and Taolome	Department of Education
	Early childhood development centre	Goodhope	Department of Education
			Department of Cooperative Governance Human Settlement and Traditional Affairs
	Construction of RDP houses	Clermont, Pudiakgopa, Masipa, Marulaneng, Taolome, Van Wykspan	
	Mobile clinic	Goodhope, Pudiakgopa, Taolome and Masipa	Department of Health
	Construction of community hall	Van Wykspan, Goodhope	MLM
	Installation of Network mast	Masipa	Dept. of Communications, Vodacom, Cell c and MTN
	Public Transport	Taolome	MLM
	High mast lights	Pudiakgopa, Taolome, Masipa, Van Wykspan	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
11	Stormwater drainage System	Mmotong, Kwenait, Mautjana, Ditlotswane, Mothwathase and Mahlaba	MLM
	Tar road	Rooiwal, Malokong and Mahlaba	MLM, Department of Roads and Transport and Waterberg district Municipality
	Regravelling of roads	Basogadi, Ditlotswane, Mahlaba, Rooiwal	MLM
	Illegal water connections	Mmotong, Kwenait, Mautjana, Ditlotswane, Mothwathase, Mahlaba and Rooiwal	MLM
	Shortage water	Kwenait, Mautjana, Basogadi and Mahlaba	MLM
	Replacement of water pipes	Mautjana	MLM
	Extension of water reticulation	Ditlotswane, Mmotong, Mothwathase	MLM
	Sanitation Facilities	Mmotong, Kwenait, Mautjana, Ditlotswane, Rooiwal, Malokong, Basogadi, Mothwathase and Mahlaba	MLM
	Electrification of extended households	Mmotong , Kwenait , Mautjana , Ditlotswane and Rooiwal	Eskom
	Fencing of graveyard site	Mmotong, Mautjana, Ditlotswane, Rooiwal, Malokong, Mothwathase, Mahlaba, Basogadi	MLM
	Landfill site	Mmotong, Kwenait, Mautjana, Rooiwal, Malokong, Mothwathase and Mahlaba	MLM
	Early Childhood Development Center	Mmmotong	Department of Education
	Construction of a Secondary School	Ditlotswane and Malokong	Department of Education
	Clinics and social worker's services	Mautjana, Ditlotswane, Malokong, Mothwathase and Rooiwal	Department of Health

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
11	Provision of food parcels	Basogadi	Department of Social Development
	Construction of RDP houses	Mmotong, Mautjana, Ditlotswane, Rooiwaal, Malokong and Mahlaba	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Construction of community hall	Kwenaite, Malokong, Mautjana, Rooiwal	MLM
	Public phones/ land lines	Mmotong, Mautjana, Ditlotswane, Rooiwal, Malokong, Basogadi, Mothwathwase and Mahlaba	Dept. of Communications, Telkom, Vodacom, Cell c and MTN
	Public Transport	Rooiwal, Malokong and Mahlaba	MLM
	Satelite Police Station	Malokong, Basogadi and Mothwathwase	SAPS
	Training of CPF	Mmotong, Ditlotswane, Basogadi and Mahlaba	SAPS
	Installation of high mast lights	Mmotong	MLM
	Sports and recreational facilities	Mmotong, Mautjana, Rooiwal, Malokong, Basogadi, Mothwathwase and Mahlaba	Department of Sport, Arts & Culture and MLM
	Technical and Financial support on agricultural, EPWP & poverty alleviation projects	Mmotong, Kwenaite, Mautjana, Ditlotswane, Rooiwal, Malokong, Basogadi, Mothwathwase and Mahlaba	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET and Department of Trade and Industry



WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
12	Stormwater drainage System	Matebeleng, Aluta park	MLM
	Tar road	Ramatlhodi, Hani, Redutse, Boiketlong, Rebone, Phadima & Neo, Makapans Valley, Matebeleng, Maribashoek & Oorlogfontein	MLM, Department of Roads and Transport and Waterberg District Municipality
	Construction of bridge	Makapans Valley, Matebeleng	MLM
	Shortage of Water	Matebeleng, Makapans Valley, Maribashoek & Oorlogfontein	MLM
	Sanitation Facilities	Makapans Valley and Matebeleng	MLM
	Electrification of households	Makapans Valley and Matebeleng	Eskom
	Provision of security officers at the graveyard site	Aluta Park	MLM
	Fencing of the graveyard site	Makapans Valley and Matebeleng	MLM
	Land fill site	Matebeleng	MLM
	Construction of Secondary School	Aluta Park	Department of Education
	Clinic	Aluta Park, Makapans Valley and Matebeleng	Department of Health
	Construction of RDP houses	Maribashoek, Droomalia and Matebeleng	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Installation of landline	Makapans Valley and Aluta park	Department of Communications and Telkom
	Cellphone network masts	Maribashoek & Oorlogfontein	MTN, Cell C & Vodacom
	Installation of bus shelters	Aluta Park	MLM
	High mast lights	Makapans Valley, Aluta Park	MLM

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
12	Sports and recreational facilities	Aluta Park	Dept. of Sports, Arts & Culture, MLM
	Technical and Financial support on agricultural, tourism, EPWP and poverty alleviation project	Aluta Park, Malayans Valley and Matebeleng	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET and Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
13	Tar road	Phafola, Motlhotlo, Rietfontein	MLM, Department of Roads and Transport and Waterberg district Municipality
	Regravelling of roads	Milenium park, Phafola	MLM, Department of Roads and Transport and Waterberg district Municipality
	Tar road to the graveyard site	Sekuruwe, Rooibokfontein	MLM
	Shortage of water	Witrevier, Sekuruwe, Motlhotlo, Rietfontein, Phafola,	MLM
	Extension of water reticulation to the extended household	Phafola, Milenium park, Rooibokfontein and Motlhotlo	MLM
	Sanitation facilities	Witrevier, Phafola, Sekuruwe, Motlhotlo, Rietfontein, Milenium park and Rooibokfontein	MLM
	Electrification of the extended households	Witrevier, Phafola, Sekuruwe, Motlhotlo, Rietfontein, Milenium park and Rooibokfontein	Eskom

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
13	Provision of dumping site	Phafola	MLM
	Construction of Primary School	Rietfontein	Department of Education
	Provision of 24 hours/ 7 days a week clinic services	Phafola, Milenium park, Rooibokfontein and Motlhotlo	Department of Health
	Provision of mobile clinic services atleast twice a month	Sekuruwe and Motlhotlo	Department of Health
			Department of Cooperative Governance Human Settlement and Traditional Affairs
	Construction of RDP houses	Witrevier, Phafola, Sekuruwe, Milenium park and Rooibokfontein	
	Maintenance of sports facilities	Phafola	MLM
	Construction of community hall	Phafola, Sekuruwe, Witrivier	MLM
	Installation of high mast lights	Phafola	MLM
	Development and training of community policing forum	Phafola and Rooibokfontein	SAPS
	Technical and financial support on agricultural, tourism, EPWP and poverty alleviation project	Phafola, Motlhotlo and Milenium park	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
14	Stormwater drainage system	Skimming, Matopa, Mamaala and Fothane	MLM
	Tar road	Mosoge, Mesopotamia, Magope, Ga-Chaba, Mamaala/Parakis, Matopa, Skimming	MLM, Department of Roads and Transport and Waterberg district Municipality
	Regravelling of roads	Ga-Chaba, Magope, Mosoge, Skimming	MLM, Department of Roads and Transport and Waterberg district Municipality
	Shortage of water	Mosoge, Fothane, Mesopotamia, Magope, Ga-Chaba, Mamaala/Parakis, Kwakwalata, Matopa, Skimming	MLM
	Illegal water connections	Skimming, Matopa, Ga-Mabusela, Kwakwalata	MLM
	Sanitation Facilities	Skimming, Mosoge, Mesopotamia, Matopa, Mamaala/Parakis, Fothane, Ga-Mabusela, Kwakwalata, Magope and Ga-Chaba	MLM
	Electrification of the extended households	Fothane, Ga-Chaba, Mesopotamia	Eskom
	Provision of water, electricity and sanitation facilities at the graveyard site	Skimming, Mosoge, Mesopotamia, Matopa, Mamaala, Ga-Mabusela, Kwakwalata, Magope and Ga-Chaba	MLM
	Landfill site/ bulk waste cointainers	Skimming, Mosoge, Mesopotamia, Matopa, Mamaala, Ga-Mabusela, Kwakwalata, Magope, Ga-Chaba, Fothane	MLM
	Construction of Secondary School	Skimming, Matopa, Mamaala/Parakis and Magope	Department of Education
	Construction of Primary School	Skimming	Department of Education

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
14	Clinic	Skimming, Mosoge, Mesopotamia, Matopa, Kwakwalata and Magope	Dept. of Health
	Construction of RDP houses	Skimming, Mosoge, Mesopotamia, Matopa, Mamaala, Ga-Mabusela, Kwakwalata, Magope, Ga-Chaba, Fothane	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Satelite Police station	Skimming, Matopa, Mamaala/Parakis, Fothane, Magope, Kwakwalata and Ga-Chaba	SAPS
	High Mast Lights	Mosoge, Mesopotamia, Ga-Mabusela, Magope and Ga-Chaba,	MLM
	Sports and recreational facilities	Skimming, Mosoge, Mesopotamia, Matopa, Mamaala/Parakis, Ga-Mabusela, Kwakwalata, Magope and Ga-Chaba, Fothane	Dept. of Sport, Arts & Culture and MLM
	Technical and financial support on agricultural, poverty alleviation, EPWP and tourism projects	Skimming, Mosoge, Mesopotamia, Matopa, Mamaala/Parakis, Ga-Mabusela, Kwakwalata, Magope, Ga-Chaba, Fothane	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
15	Stormwater drainage System	Lyden and Kaditshwene	MLM
			MLM, Department of Roads and Transport and Waterberg district Municipality
	Tar road	Makekeng, Lyden, Kaditshwene, Rantlakana	
	Shortage of water	Makekeng and Lyden	MLM
	Extension of water reticulation to the extended households	Kaditshwene, Rantlakana, Sepharane	MLM
	Sanitation facilities	Sepharane, Rantlakana, Makekeng, Leyden and Kaditshwene	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
15	Electrification of extended households	Rantlakana, Makekeng, Kaditshwene, Lyden	Eskom
	Fencing of grazing camps	Rantlakana, Kaditshwene, Leyden	MLM, Dept. of Agriculture
	Fencing of the graveyard site	Makekeng, Rantlakana	MLM
	Landfill site/ bulk waste containers	Sepharane and Kaditshwene	MLM
	Libraries and laboratories at schools	Gwangwa High School and Mphaka primary School	Dept. of Education, Dept. of Science and Technology
	Construction of Secondary School	Rantlakana, Makekeng, Lyden and Kaditshwene	Dept. of Education
	Shelters at pay-point centers	Kaditshwene	MLM, Dept. of Health and Social Development
	Clinic	Sepharane	Dept. of Health
	Incomplete RDP houses	Sepharane	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Construction of RDP houses	Rantlakana, Makekeng, Lyden, Kaditshwene	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Installation of network mast	Makekeng, Rantlakana	Department. of Communications, Vodacom, Cell c and MTN
	Installation of landline phones	Sepharane	Dept. of Communications, Telkom,Vodacom, Cell c, MTN
	Public transport	Sepharane, Kaditshwene	MLM
	High mast lights	Sepharane, Kaditshwene, Rantlakana	MLM
	Sports and recreational facilities	Sepharane, Kaditshwene	Department of Sport, Arts & Culture and MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
15	Technical and financial support on agricultural, poverty alleviation, EPWP and tourism projects	Sepharane and Makekeng	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
16	Stormwater drainage system	Mahlogo	MLM
	Tar road	Ga-Mabuela, Ramurulana, Sterkwater, Mahlogo	MLM, Department of Roads and Transport and Waterberg district Municipality
	Regravelling of roads	Mahlogo, Ramorulana	MLM, Department of Roads and Transport and Waterberg district Municipality
	Extension of water reticulation to extended household	Ramuralana	MLM
	Electrification of borehole	Mahlogo	MLM
	Shortage of water	Ga-Mabuela	MLM
	Sanitation facilities	Mahlogo, Ga-Mabuela, Ramorulana and Sterkwater	MLM
	Electrification of the extended households	Mahlogo, Ga-Mabuela, Ramorulana and Sterkwater	Eskom
	Fencing of the graveyard site	Ramuralana	MLM
	Provision of water, electricity and sanitation facilities at the graveyard site	Mahlogo and Ga-Mabuela	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
16	Landfill site/ bulk waste cointainers	Mahlogo, Ga-Mabuela and Sterkwater	MLM
	Construction of Primary School	Ramuralane, Sterkwater, Mahlogo	Department of Education
	Mobile clinic services	Sterkwater, Ga-Mabuela, Mahlogo	Department of Health
	24 hours/ 7 days a week clinic services.	Mahlogo and Ga-Mabuela	Department of Health
	Construction of RDP houses	Mahlogo, Ga-Mabuela, Ramorulana and Sterkwater	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Installation of network mast	Sterkwater, Ga-Mabuela, Mahlogo	Department of Communications
	Satelite police station		SAPS
	High mast lights	Mahlogo, Ga-Mabuela, Ramorulana and Sterkwater	MLM
	Sport & recreational facilities	Ga-Mabuela	Department of Sport, Arts and Culture and MLM
	Technical and Financial support on agricultural, poverty alleviation, EPWP and tourism projects	Mahlogo, Ga-Mabuela and Sterkwater	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
17	Stormwater drainage system	Ga-Chokoe, Danisane, Ga-Matlou, Mashahleng	MLM
	Construction of bridge	Ga-Chokoe, Danisane, Hans	MLM, Department of Roads and Transport and Waterberg district Municipality



WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
17	Tar road	Hans, Ga-Lelaka, Danisane	MLM, Department of Roads and Transport and Waterberg district Municipality
	Extension of water reticulation to the extended households	Ga-Matlou, Mashahleng, Hans, Ga-Lelaka, Ga-Chokoe, Danisane	MLM
	Shortage of water	Danisane	MLM
	Yard connections	Seema, Ga-Matlou	MLM
	Sanitation facilities	Ga-Matlou, Mashahleng, Hans , Ga-Chokoe, Danisane and Seema	MLM
	Electrification of the extended households	Hans, Ga-Lelaka and Danisane	ESKOM
	Water, electricity and sanitation facilities at the graveyard site	Ga-Matlou, Hans, Ga-Chokoe, Seema, Danisane, Ga-Lelaka	Eskom
	Fencing of graveyard site	Danisane, Seema, Ga-Matlou, Ga-Lelaka, Mashahleng	MLM
	Landfill site/ bulk waste cointainers	Ga-Matlou, Mashahleng, Hans, Ga-Chokoe, Danisane, Seema, Ga-Lelaka	MLM
	Additional classrooms	Sekoba higher primary schoool, Tjitjila, Sebiloane and Madikwe, Ga-Lelaka	Deptartment of Education
	Libraries & laboratories at schools	Mashahleng	Department of Education and Department of Science and Technology
	Construction of Primary School	Seema	Deptartment of Education
	Construction of Secondary School	Ga-Matlou and Seema	Deptartment of Education

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
17	24 hours/ 7 days a week clinic services	Mashahleng, Ga-Lelaka, Ga-Chokoe, Danisane, Seema, Hans	Department of Health
	Poor clinic services i.e lack of personnel at the clinic	Ga-Matlou, Hans, Ga-Chokoe, Ga-Lelaka	Department of Health
	Construction of RDP houses	Ga-Matlou, Mashahleng, Hans, Ga-Lelaka, Ga-Chokoe, Danisane and Seema	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Landline Phones	Mashahleng and Hans	Department of Communications and Telkom
	Cell phone Network Mast	Ga-Matlou, Ga-Lelaka, Ga-Chokoe and Seema	Department of Communications, Vodacom, Cell c and MTN
	Postal services	Mashahleng	Department of Communications, SAPO
	Satelite Police station/ police patrol	Ga-Matlou and Mashahleng	SAPS
	High mast lights	Mashahleng, Ga-Lelaka, Ga-Chokoe, Seema, Hans	MLM
	Sports and recreational facilities	Ga-Matlou, Mashahleng, Hans, Ga-Lelaka, Ga-Chokoe, Seema, Danisane, Ga-Lelaka	Dept. of Sports, Arts & Culture, MLM
	Construction of community hall	Seema, Danisane, Ga-Matlou, Mashahleng	MLM
	Shelter at Taxi Ranks/Bus Stops	Ga-Chokoe, Ga-Matlou, Hans	MLM
	Public transport	Ga-Matlou, Mashahleng and Hans	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
17	Technical and Financial support on agricultural, poverty alleviation, EPWP and tourism projects	Ga-Matlou, Mashahleng, Hans, Ga-Lelaka, Ga-Chokoe, Danisane and Seema	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
18	Stormwater drainage System	Ga-Masanya, Machikiri, Ga- Mokaba and Molekane	MLM
	Tar road	Ga-Mokaba and Molekane	MLM, Department of Roads and Transport and Waterberg district Municipality
	Regravelling of roads	Ga-Masanya, Machikiri, Ga-Mokaba, Molekane, Old Pila	MLM, Department of Roads and Transport and Waterberg district Municipality
	Illegal water connection	Molekane	MLM
	Shortage of water	Ga-Masanya, Ga-Mokaba and Old Pila,	MLM
	Sanitation facilities	Ga-Masanya, Machikiri, Ga- Mokaba, Molekane and Old Pila	MLM
	Electrification of the extended households	Machikiri, Old Pila, Ga-Masanya, Ga-mokaba, Molekane	ESKOM
	Water and sanitation facilities at Schools	Leleso Secondary School and Mponolla Secondary School	Dept. of Education, MLM
	Construction of Primary School	Molekane and Old Pila	Dept. of Education
	Construction of Secondary School	Molekane	Dept. of Education
	Mobile clinic	Ga-Mokaba, Old Pila, Ga-Masnya	Dept. of Health

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
18	Pension pay point shelter	Ga-Masanya, Machikiri	Dept. of Social Development
	Construction of RDP houses	Ga-Masanya, Machikiri, Ga- Mokaba, Molekane	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Landline phones	Machikiri and Molekane	Department of Communications and Telkom
	High mast lights	Molekane	MLM
	Sports and recreational facilities	Ga-Masanya, Machikiri, Ga- Mokaba and Molekane	MLM, Department of Sport, Arts & Culture
	Technical and financial support on agricultural, poverty alleviation, EPWP and tourism projects	Machikiri, Ga-Mokaba, Molekane, Ga-Masanya	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
19	Tar road	Mosetjane Sekgoboko and Sandsloot Mabusela	MLM, Department of Roads and Transport and Waterberg district Municipality
	Extension of water reticulation to the extended households	Malepetleke and Sandsloot Mabusela	MLM
	Shortage of water	Mosetjane Sekgoboko	MLM
	Sanitation facilities	Malepetleke, Mosetjana Sekgoboko and Sandsloot Mabusela	MLM
	Electrification of the extended households	Malepetleke, Mosetjana Sekgoboko and Sandsloot Mabusela	Eskom

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
19	Fencing of graveyard site	Malepetleke and Mosesetjana Sekgoboko	MLM
	Landfill site/ Waste cointainers	Malepetleke, Mosesetjana Sekgoboko and Sandsloot Mabusela	MLM
	Additional lassrooms	Matsebe, Kgwatlhele, Sepedi, Alfred Makapane, Mpirwabirwa and Madikotiputsoa	Department of Education
	Construction of Lower Primary School	Mosesetjana Sekgoboko	Department of Education
	Construction of accomodation facility for the medical staff	Mosesetjane Sekgoboko	Department of Health
	Mobile Clinic Services	Malepetleke and Sandsloot Mabusela	Department of Health
	Construction of RDP houses	Malepetleke and Sandsloot Mabusela (130 households)	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Satelite police station/ police patrol	Malepetleke and Sandsloot Mabusela	SAPS
	High mast lights	Malepetleke	MLM
	Sport and recreational facilities	Mosesetjane Sekgoboko and Sandsloot Mabusela	Department of Sport, Arts & Culture and MLM
	Technical and Financial support on agricultural, poverty alleviation, EPWP and tourism projects	Malepetleke, Mosesetjana Sekgoboko and Sandsloot Mabusela	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
20	Tar road	Hlogwane, Mzombana 7 Miles and Magongoa	MLM, Department of Roads and Transport and Waterberg district Municipality
	Stormwater management systems	Magongoa, Mzombane 7 Miles	MLM
	Shortage of water	Hlogwane ,Magongoa, Mzombana 7 Miles	MLM
	Sanitation facilities	Hlogwane , Mzombana 7 Miles, Magongoa	MLM and Department of Human Settlement
	Electrification of the extended households	Hlogwane, Mzombana 7 Miles and Magongoa	Eskom
	Construction of Primary School	Hlogwane, Mzombana 7 Miles and Magongoa	Department of Education
	Clinic Services	Mzombana 7 Miles, Magongoa	Department of Health
	Construction of RDP houses	Hlogwane, Mzombana 7 Miles and Magongoa	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Network Mast	Hlogwane	Department of communication, Vodacom, Cellc and MTN
	Satelite police station/ police patrol	Hlogwane and Magongoa	SAPS
	High mast lights	Hlogwane, Mzombana 7 Miles and Magongoa	MLM
	Sports and recreational facilities	Hlogwane ,Mzombana 7 Miles, Magongoa	Dept. of Sport, Arts and Culture and MLM
	Public transport	Hlogwane and Mzombana 7 Miles	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
20	Technical and Financial support on agricultural, poverty alleviation, EPWP and tourism projects	Hlogwane, Mzombana 7 Miles and Magongoa	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
21	Shortage of water	Baloyi	MLM
	Maintenance of roads	Baloyi	MLM
	Sanitation Facilities	Baloyi and Tshamahansi/Matjeke	MLM
	Electrification of extended households	Tshamahansi/Matjeke	MLM
	Construction of RDP houses	Baloyi and Tshamahansi/Matjeke	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Extending of clinic	Tshamahansi/Matjeke	Department of Health
	Satelite Police station/ police patrol & training of CPF	Baloyi and Tshamahansi/Matjeke	SAPS
	Constructionj of community hall	Tshamahansi/Matjeke	MLM
	High mast lights	Baloyi, Tshamahansi/Matjeke	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
22	Stormwater drainage System	Ga-Kgobudi, Maroteng, Masehlaneng and Masodi	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
22	Tar road	Ga-Kgobudi & Maroteng	MLM, Department of Roads and Transport and Waterberg district Municipality
	Regravelling of roads	Ga-Kgobudi, Masehlaneng	MLM
	Shortage of water	Ga-Kgobudi, Maroteng, Masehlaneng and Masodi	MLM
	Sanitation Facilities	Ga-Kgobudi, Maroteng, Masehlaneng and Masodi	MLM
	Electrification of the extended households	Ga-Kgobudi and Masodi	Eskom
	Upgrading transformers	Maroteng	Eskom
	New graveyard site	Masodi	MLM
	Landfill site/ Waste cointainers	Masehlaneng and Masodi	MLM
	Additional Classrooms	Lekwa Junior Secondary School	Department of Education
	Construction of Primary School	Masodi	Department of Education
	Mobile clinic	Masodi	Department of Health
	Poor health services i.e lack of personnel and medication	Masehlaneng	Department of Health
	Construction of RDP houses	Ga-Kgobudi, Maroteng, Masehlaneng and Masodi	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Public transport	Ga-Kgobudi	MLM
	Satelite police station/ police patrol & training of CPF	Masodi	SAPS
	High mast lights	Ga-Kgobudi, Maroteng, Masehlaneng and Masodi	MLM



WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
22	Sports and recreational Facilities	Ga-Kgobudi and Masodi	Department of Sport, Arts & Culture and MLM
	Technical and financial support on agricultural, poverty alleviation, EPWP and tourism projects	Maroteng, Ga-Kgobudi	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
23	Stormwater drainage system	Madiba and Masehlaneng	MLM
	Tar road	Masehlaneng, Madiba	MLM, Department of Roads and Transport and Waterberg district Municipality
	Construction of bridge	Masehlaneng	MLM
	Shortage of water	Madiba and Masehlaneng	MLM
	Illegal water connection	Madiba	MLM
	Waterborne sanitation facilities	Madiba, Masehlaneng	MLM
	Landfill site/ Waste cointainers	Madiba and Masehlaneng	MLM
	Allocation of residential sites	Madiba	MLM

Construction of RDP houses Madiba and Masehlaneng

Department of Cooperative Governance Human Settlement and

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
23			Traditional Affairs
	Pension pay point	Madiba	SASSA
	Construction of a clinic	Masehlaneng	SASSA
	Satelite police station/ police patrol & training of CPF	Madiba and Masehlaneng	SAPS
	High mast lights	Madiba and Masehlaneng	MLM
	Sports and recreational facilities	Masehlaneng, Madiba	Department of Sport, Arts & Culture, MLM
	Technical and Financial support on agricultural, poverty alleviation, EPWP and tourism projects	Madiba and Masehlaneng	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
24	Stormwater drainage System	Block 1 and 2, Mahwelereng	MLM
	Tar road	Madiba	MLM, Department of Roads and Transport and Waterberg district Municipality
	Regravelling of roads	Mahwelereng	MLM
	Street names	Nmahwelereng	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
24	Shortage of water	Madiba, Mahwelereng	MLM
	Installation of water meters	Mahwelereng	MLM
	Waterborne sanitation facilities	Mahwelereng and Madiba	MLM
	Water, electricity and sanitation facilities at the graveyard site	Mahwelereng	MLM
	Allocation of vacant stands	Mahwelereng	MLM
	Landfill site/ Waste cointainers	Madiba	MLM
	Construction of RDP houses	Mahwelereng and Madiba	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Pay point shelters	Mahwelereng	SASSA
	Installation of public phones	Mahwelereng	TELKOM
	Construction of primary school	Mahwelereng	Department of education
	Post office	Mahwelereng	SAPO
	Satelite Police station/ police patrol & training of CPF	Mahwelereng	SAPS
	Sports and recreational facilities	Madiba, Mahwelereng	Dept. of Sports, Arts & Culture, MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
24	Technical and Financial support on agricultural, poverty alleviation, EPWP and tourism projects	Madiba, Mahwelereng	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
25	Stormwater drainage System	Maroteng, Masehlaneng and Moshate	MLM
	Tar road	Maroteng, Masehlaneng and Moshate	MLM, Department of Roads and Transport and Waterberg district Municipality
	Street Names	Maroteng	MLM
	Shortage of water	Maroteng, Masehlaneng and Moshate	MLM
	Illegal water connections	Masehlaneng	MLM
	Sanitation Facilities	Masehlaneng, Moshate, Maroteng	MLM
	Upgrading of transformers	Maroteng, Masehlaneng, Moshate	ESKOM
	Electrification of extended households	Moshate	ESKOM
	Tarring of road to cemetery	Maroteng, Masehlaneng	MLM
	Fencing of cemetery	Masehlaneng	MLM
	Awariness of solid waste and environmental management	Masehlaneng	MLM and LEDET
	24 hours/ 7 days a week clinic services	Masehlaneng	Department of Health
	Poor clinic services i.e lack of personnel & medication	Masehlaneng and Moshate	Department of Health

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
25	Construction of RDP houses	Maroteng, Masehlaneng and Moshate	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Post office services	Maroteng	Department of communication
	Satelite Police station/ police patrol/ training of CPF	Masehlaneng	SAPS
	Bus stop/taxi rank shelter	Maroteng, Masehlaneng, Moshate	MLM
	Trafiic lights	Masehlaneng(Moshate Crossroads)	MLM
	Shelter at tribal council stand	Maroteng	MLM, Department of Cooperative Governance Human Settlement and Traditional Affairs
	High mast lights	Maroteng, Masehlaneng and Moshate	MLM
	Sports and recreational facilities	Maroteng, Masehlaneng, Moshate	MLM and Department of Sport Arts and Culture
	Construction of a library	Masehlaneng	
	Technical and Financial support on agricultural, poverty alleviation, EPWP and tourism projects	Masehlaneng and Moshate	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry
WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
26	Stormwater drainage system	Lepakeng, Moruleng and Ithuteng Street	MLM
	Tar road	Lepakeng and Ithuteng Street	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
26	Pothole damage	Moruleng street	MLM
	Shortage of water	Mountain View	MLM
	Waste containers/bins	Mountain View, Mahwelereng	MLM
	Allocation of residential sites	Mahwelereng	MLM
	Additional Classrooms	DG Tsebe High	Department of Education
	HIV/AIDS awareness campaigns	Mahwelereng	Department of Health
	Construction of RDP houses	Mountainview and Mahwelereng	Department of Cooperative Governance Human Settlement and Traditional Affairs
	High mast lights	Mountainview and Mahwelereng	MLM
	Community hall maintenance	Mahwelereng	MLM
	Sports and recreational facilities	Mountainview	MLM & Department of Sports Arts and Culture
	Technical and financial support on agricultural, poverty alleviation, EPWP and tourism projects	Mountainview and Mahwelereng	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
27	Stormwater drainage system	Mahwelereng(Di 2, 4), Mahlatse, Phomolong, Boipatong, Kagiso, Itereleng, Mpepe, Khutloanong Street, Moela & Tshephano Passage, Small & jabulani Street and Mahwelereng Zone 2	MLM

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
27	Tar road	Tshebe, Sello Shogole, and Smart Street, Khutso Street, Ghana Street, and Rufus Seakamela	MLM
	Installation of speed humps	Tshephanong, Moela Streets and Mahwelereng Zone 2	MLM
	Upgrading electricity tranformers	Mahwelereng(Di 4), Dudu Madisha	ESKOM
	Shortage of water	Mahwelereng(Di 2, 4) and Dudu Madisha	MLM
	Sanitation facilities	Mahwelereng (Di 2, 4)	MLM
	Fencing of graveyard site	Mahwelereng (Di 2) and Dudu Madisha	MLM
	Awariness on Solid waste and Environmental Management	Dudu Madisha	MLM and LEDET
	Costruction of school	Dudu Madisha	Department of Education
	Construction of RDP houses	Mahwelereng(Di 2, 4) and Dudu Madisha	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Shelters at the taxi ranks	Mahwelereng(Di 2, 4)	MLM
	Clinic to operate 24 hours, 7 days	Mahwelereng Zone 2	Department of Health
	SAPS patrols	Mahwelereng(Di 2,4)	SAPS
	High mast lights	Mahwelereng(Di 2) ,Dudu Madisha, Mahwelereng Zone 2	MLM
	Technical and financial support on agricultural, poverty alleviation, EPWP and tourism projects	Mahwelereng (Di 2)	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
28	Stormwater drainage system	Unit C	MLM
	Paving of streets	Unit C	MLM
	Purification of water	Unit C	MLM
	Sanitation facilities	Unit C	MLM, Department of Human Settlement and Department of Cooperative Governance Human Settlement and Traditional Affairs
	Allocation of land for residential purposes	Unit C	MLM
	High mast lights	Unit C	MLM
	Construction of Secondary School	Unit C	Dept. of Education
	Clinic	Unit C	Dept. of Health
	Land line phones	Unit C	TELKOM
	Construction of information centre	Unit C	MLM
	Sports and recreational facilities	Unit C	MLM, Dept. of Sports, Arts & Culture
	Technical and financial support on agricultural, poverty alleviation, EPWP and tourism projects	Unit C	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
29	Stormwater drainage System	Parkmore, Sekgagapeng, Mitchel	MLM
	Tar road	Phola Park, Parkmore and Sekgagapeng	MLM



WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
29	Bridge upgrade/construction	Mitchel, Parkmore, Phola Park	MLM
	Street names	Mitchel, Parkmore	MLM
	Shortage of water	Mitchel, Phola Park, Parkmore and Sekgagapeng	MLM
	Sanitation Facilities	Mitchel, Phola Park, Parkmore, Sekgagapeng	MLM
	Construction of new sewer plant	Parkmore, Sekgagapeng, Mitchel	MLM
	Relocation of sewer plant	Mitchel	MLM
	Provision of FBE	Mitchel, Sekgagapeng	MLM
	Electrification of households	Phola Park, Parkmore and Sekgagapeng	Eskom
	New graveyard site	Phola Park, Parkmore and Sekgagapeng	MLM
	Construction of school	Parkmore, Sekgagapeng	Department of Education
	Additional Classrooms	Phola Park, Parkmore and Sekgagapeng	Department of Education
	Libraries & laboratories at schools	Phola Park, Parkmore and Sekgagapeng	Department of Education
	Construction of RDP houses	Phola Park, Parkmore, Sekgagapeng, Mitchel	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Mobile clinic services	Mitchel	Department of Health
	Public transport	Mitchel and Phola Park	MLM and Department Roads and Transport
	On and off loading zones for buses and taxis	Phola Park	MLM
	Landline Phones	Sekgagapeng, Parkmore	Department of Communications and Telkom
	Network Mast,	Sekgagapeng	Department of Communications, Vodacom, MTN and CELL C

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
29	Satelite Police station/ police patrol/CPF	Mitchel, Phola Park, Parkmore and Sekgagapeng	SAPS
	High mast lights	Mitchel, Phola Park, Parkmore, Sekgagapeng	MLM
	Information Center	Mitchel, Phola Park and Parkmore	MLM
	Sports and recreational facilities	Mitchel, Sekgagapeng, Phola Park	MLM,
	Construction of shelters at taxi ranks	Mitchel, Phola Park, Parkmore and Sekgagapeng	MLM and Department of Roads and Transport
	Technical and Financial support on agricultural, poverty alleviation, EPWP and tourism projects	Mitchel, Parkmore and Sekgagapeng	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
30	Stormwater drainage System	Moshate	MLM
	Tar road	Moshate	MLM
	Shortage of water	Moshate and Sekgagapeng	MLM
	Sanitation Facilities	Moshate and Sekgagapeng	MLM
	Electrification of the extended households	Moshate and Sekgagapeng	Eskom
	New graveyard site	Sekgagapeng	MLM
	Additional Classrooms	Moshate and Sekgagapeng	Department of Education

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
30	Libraries & laboratories at schools	Moshate and Sekgagapeng	Department of Education and Department of Science and Technology
	ABET Program	Moshate	Department of Education
	Construction of maternity ward	Moshate and Sekgagapeng	Department of Health
	Construction of RDP houses	Moshate and Sekgagapeng	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Satelite Police station/ police patrol	Moshate and Sekgagapeng	SAPS
	High mast lights	Moshate and Sekgagapeng	MLM
	Sports and recreational facilities	Moshate and Sekgagapeng	MLM and Department of Sport Arts and Culture
	Shelters at bus stops & taxi ranks	Moshate, Sekgagapeng	MLM
	Technical and financial support on agricultural, poverty alleviation, EPWP and tourism projects	Moshate and Sekgagapeng	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
31	Stormwater drainage system	Flora Park, Chroompak, Impala Park, Rabe, Hooge, and Totius Street	MLM
	Resealing of internal streets	Koedoe, Geyser, Dudu madisha, Rabe, and Wilde Beest Streets	MLM
	Cinstruction of walkways/sidewalks	Flora Park	MLM
	Traffic circle	Kameldoring Park	MLM
	Tar road	RDP Ext 14, 19 & 20	MLM
	Loading and offloading zones	Kameldoringpark, RDP Ext 14, 19, 20 & Impala Park	MLM
	Street names & house Numbers	Nyl Park & Flora Park,	MLM
	Leaking water meters	RDP Ext 14, 19 & 20	MLM
	Poor water quality	Kameldoringpark, Nyl Park, Flora Park, Chroompark & Impala Park	MLM
	Upgrading of sewer infrastructure	Flora park, Impala Park, Kameldoringpark	MLM
	Bush clearing of vacant land	Hooge, Thabo Mbeki, Geyser, and Totius Streets	MLM
	Dumping site or bulk waste containers	RDP Ext 14, 19, 20, Kaalleegte & Sterkrivier	MLM
	Awarness on Recycling	Kameldoringpark & Impala Park	LEDET and MLM
	Graveyard site	RDP Ext 14, 19 & 20	MLM
	Street lights	Fourie, Tom Naude, Gnl. De Wet and east of Thabo Mbeki Street, RDP Ext 14, 19, 20, Kaalleegte, Sterkrivier, Impala Park	MLM
	Clinic	RDP Ext 14, 19, 20, Kaalleegte and Sterkrivier	Department of Health
	Poor health services i.e lack of personnel at the clinic, bad infrastructure	Kameldoringpark, Voortrekker Hospital	Department of Health

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
31	Construction of RDP houses	Kaalleegte and Sterkerivier	Department of Cooperative Governance Human Settlement and Traditional Affairs
	Internet facilities and public phones	RDP Ext 14, 19, 20	Department of Communications
	Network mast	Kameldoringpark, Impala Park, Kaalleegte, Sterkrivier, RDP Ext 14, 19 and 20	Department of communication, Vodacom, Cellc, MTN
	Early childhood development center	RDP Ext 14, 19 and 20	Department of Education
	Additional Classrooms	Gwenane Secondary School	Department of Education
	Upgrade of Primary Schoool	Potgietersrus primary	Department of Education
	Public Transport	Kaalleegte and Sterkerivier	MLM and Department of Roads and Transport
	Taxi Ranks	RDP Ext 14, 19 and 20	MLM
	Satelite Police station	RDP Ext 14, 19 and 20	SAPS
	Sport and recreational facilities	Nyl Park, RDP Ext 14, 19, 20, Kaalleegte, Sterkrivier, Impala Park and Kameldoringpark	Department of Sport, Arts and Culture and MLM
	Technical and Financial support on agricultural, poverty alleviation, EPWP and tourism projects	RDP Ext 14, 19, 20, Kaalleegte, Sterkrivier, Impala Park and Kameldoringpark	MLM, Department of Agriculture, Department of Public Works, Libsa, LEDET, Department of Trade and Industry

WARD NO.	COMMUNITY NEEDS/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
32	Stormwater drainage System	Akasia, Town & Unit D	MLM
	Installation of speed humps	Akasia, Town - Van Riebeck Street	MLM
	Rehabilitation of internal streets	Akasia	MLM
	Street names	Town	MLM
	Street sweeping	Town	MLM
	Poor water quality	Akasia & Town	MLM
	Upgrading of reservoir	Unit D	MLM
	Upgrading sewer	Town	MLM
	Bush clearance of vacant sites/parks,etc	Akasia, Town, Unit D	MLM
	Provision of bulk containers	Unit D	MLM
	Clinic	Akasia	MLM
	Police Patrol	Akasia & Town	SAPS
	High mast lights	Unit D	MLM
	Construction of high school	Unit D	Department of Education
	Sports & recreational facilities	Akasia, Town & Unit D	Department of Sport, Arts and Culture and MLM
	Public Phones	Unit D	Department of Communications and TELKOM

### 2.31. MUNICIPAL PRIORITIES

The Ward Committees, Street Committees, VDC's (Village Development Committee) and CDW's (Community Development Workers) were instrumental in ensuring the compilation of the needs of the community. The data captured in September 2011 creates a basis for the municipality to legitimately prioritise projects. The community perspective priorities which have been summarized below, have been aggregated and although this aggregation could serve as an indication of priority, this would not be scientifically accurate, as equal weights have been apportioned to all issues, and the scale of urgency and extent have not been taken into account:

**Table 45: Priorities from a community perspective**

No	PRIORITY ISSUE	AFFECTED WARDS	Number Of Votes ("X")	Aggregation $\frac{"X"}{32} \times 100$
1.	Water & sanitation	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31 and 32	32	100%
2.	Roads and storm water	1,2,3,4,6,7,5,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31 and 32	32	100%
3.	Electricity	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31 and 32	32	100%
4.	Housing	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,29,30 and 31	30	94%
5.	Education	1,2,3,4,5,7,8,9,10,11,12,13,14,15,16,17,18,19,20,22,24,25,26,27,28, 29,30,31 and 32	29	91%
6.	LED and unemployment	2,3,6,7,12,13,14,15,16,17,18,19,20,22,23,24,25,26,27,28,29,30 and 31	23	72%
7.	Health and welfare	1,2,3,4,5,7,8,10,11,13,14,18,19,21,22,23,25,26,27,28,29,30 and 31	23	72%
8.	Sports , arts and culture	7,8,9,11,12,14,16,17,18,19,20,22,23,24,25,26,28,29,30 and 31	20	63%
9.	Crime prevention, safety and security	1,3,5,7,11,12,15,17,19,20,21,22,23,24,25,27,27,30,31 and 32	20	63%
10.	Land and cemeteries	1,4,7,10,12,11,14,16,17,19,22,23,24,25,27,29,30 and 31	18	56%
11.	Communication	1,2,3,5,7,8,10,12,15,16,17,18,20,24,28,31 and 32,	17	53%
12.	Community facilities	1,3,5,7,8,10,11,13,15,18,21,23,24,27 and 28	15	47%
13.	Transport	5,8,9,10,11,15,17,20,22,25,27,29 and 31	13	41%
14.	Solid waste and environmental management	3,4,7,13,25,26,27 and 32	8	25%

### **2.32. PRIORITIES FROM A MUNICIPAL PERSPECTIVE**

1. Water & Sanitation
2. Roads & Stormwater
3. LED & Unemployment
4. Electricity
5. Institutional arrangement
6. Refuse & Solid waste management
7. Land & Environmental Management
8. Housing
9. Crime prevention
10. Health
11. Communication
12. Education
13. Sports art & Culture
14. Community Facilities
15. Transport

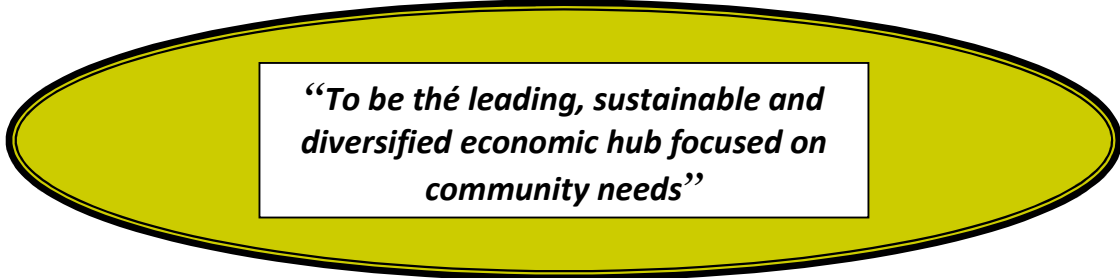


### 3. SECTION C: VISION STATEMENT

#### 3.1. VISION

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

During the strategic planning workshop that was held between the 14<sup>th</sup> & 18<sup>th</sup> November 2011, the vision of Mogalakwena was reviewed. The purpose of this revision was to ensure that it is appropriate, considering the development plans for the municipality and that it is aligned to the national Vision for 2030. After due consideration by Administration and EXCO, the following revised vision statement was proposed:



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

## 4. SECTION D: MISSION STATEMENT

### 4.1. MISSION

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

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

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

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

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

#### 4.2. VALUE SYSTEM

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

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

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

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

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

## 5. SECTION E: STRATEGIC OBJECTIVES

### 5.1. STRATEGIC OBJECTIVES, PRIORITY ISSUES AND OUTCOMES

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

**Table 46: Strategic objectives**

PRIORITY ISSUES	OBJECTIVES	OUTCOMES
1. Sustainable infrastructure development and maintenance	To improve the quantity and quality of municipal infrastructure and services	Enhanced and sustainable socio economic growth
2. Building and Retention of Institutional capacity	To ensure that all stakeholders within the institution are adequately capacitated and retained	Competent and productive workforce
3. Revenue enhancement	Ensuring sound and efficient financial management	Sustainable financial viability
4. Stimulating economic development	To create inclusive and well coordinated investment opportunities for the growth of the economy	Reduced poverty
5. Consistent and regular monitoring, reporting and evaluation	To develop and implement integrated management and governance systems	Accountable and good governance – clean audits
6. Effective and clear communication		
7. Integrated land use planning & management	To ensure the optimum utilization of land	Coordinated, rational, regulated and orderly land development and utilization

PRIORITY ISSUES	OBJECTIVES	OUTCOMES
8. Environmental sustainability	Foster, regulate, maintain and promote a sustainable environment	Improved quality of life and protected natural resources for future generations
9. Social/community development	Improve the quality of lives through social development and the provision of effective community services	Developed community

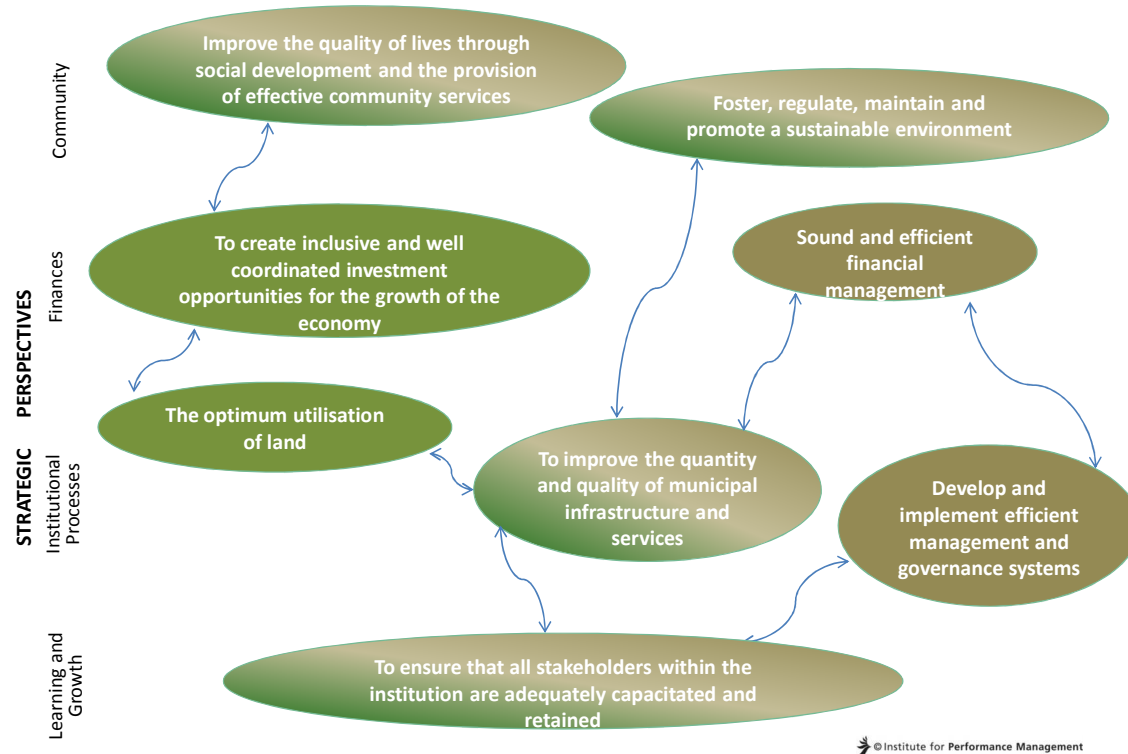
The Balanced Scorecard methodology was adopted by the municipality in its Performance Management Framework. The basic principles of the Balanced Scorecard is to develop a strategy map depicting the Strategic Objectives in support of the Vision and Mission in terms of different perspectives, namely the learning and growth, institutional, the financial and the customer perspectives. The benefits of using this perspective approach to linking strategic objectives to visionary goals are that it:

- Offers a differentiated customer value proposition
- Focuses on important organizational processes
- Combines growth and productivity strategies to ensure sustainability
- Creates foundation for innovation

A strategy map is a visual representation of the strategy of an organization. It illustrates how the organization plans to achieve its mission and vision by means of a linked chain of continuous improvements.

The Strategy Map of Mogalakwena Local Municipality are depicted below:

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



## 5.2. NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS AFFECTING MLM

### 5.2.1. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The National Spatial Development Perspective was initiated in 1999 with the aim of not only providing strategic assessment of the spatial distribution and socio-economic characteristics of the South African population, but gaining a shared understanding of the distribution of economic activities and potential across the South African landscape. Based on the research conducted, and the key trends and issues identified, the NSDP currently delineates a number of guidelines for infrastructure investment in South Africa.

In this spirit the NSDP proposes four sets of actions that the various spheres of government should partake in to reach its key economic and social inclusion targets. These are: (1) a set of generic actions such as more robust economic analysis, —proper spatial development planning and improved monitoring and review; (2) actions aimed at diversifying, strengthening and sustaining the economy and improving the integration between spaces of need and economic activity in the areas of significant economic activity, high concentrations of people and high levels of poverty; (3) focused economic development actions in the areas with low levels of economic activity, high concentrations of people, and high levels of poverty; and (4) supportive actions to be undertaken by each of the spheres of government to give effect to the objectives of the State.

Emanating from the broad philosophy and actions put forward by the NSDP, five principles to guide development decisions have also been formulated. A brief summary of each principle is given below:

- **Principle One:** Economic growth is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.
- **Principle Two:** Government infrastructure investment – beyond basic service delivery – will be in areas of high development potential or economic growth. Focusing future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth centres. Rather increase the footprint of existing urban areas through incremental development and densification than to initiate new Greenfield developments far removed from all existing infrastructure and economic activity.
- **Principle Three:** Efforts to address inequalities should focus on people and not places.
- **Principle Four:** Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.

- **Principle Five:** Areas with high levels of poverty and low development potential should receive investment to provide areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers, HRD, and labour market information.

### 5.3. REFLECTION FROM THE STATE OF THE NATION ADDRESS, 14 FEBRUARY 2013

On the 15th of August 2012, the National Planning Commission handed over the National Development Plan, the vision of the country for the next 20 years, to the President in this august house.

The NDP contains proposals for tackling the problems of poverty, inequality and unemployment. It is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment. The achievement of these goals has proven to be difficult in the recent past, due to the global economic recession. The National Development Plan outlines interventions that can put the economy on a better footing. The target for job creation is set at 11 million by 2030 and the economy needs to grow threefold to create the desired jobs.

In the last meeting held with the business community, the sector indicated that for the economy to grow three-fold, certain obstacles must be removed. The business, labour and other social partners will be engaged in pursuit of solutions. No single force acting individually can achieve the objectives we have set for ourselves. Government's mid-term review last year revealed a number of shortcomings in our land reform implementation programme. We will use those lessons to improve implementation.

Firstly, we must shorten the time it takes to finalise a claim. In this regard, Government will now pursue the 'just and equitable' principle for compensation, as set out in the Constitution instead of the "willing buyer, willing seller" principle, which forces the state to pay more for land than the actual value. Secondly there are proposed amendments to the Restitution of Land Rights Act, 1994 in order to provide for the re-opening of the lodgement of restitution claims, by people who missed the deadline of 31 December 1998.

Also to be explored, are exceptions to the June 1913 cut-off date to accommodate claims by the descendants of the Khoi and San as well as heritage sites and historical landmarks. Another key lesson is to provide adequate post-settlement support to new landowners so that land continues to be productive. I would now like to report on progress made since the last State of the Nation Address and also to discuss our programme of action for



2013. The following five priorities will be looked at – education, health, the fight against crime, creating decent work as well as rural development and land reform. Last year the nation was addressed on government's infrastructure plans. By the end of March this year, starting from 2009, government will have spent about 860 billion rand on infrastructure. Various projects are being implemented around the country. The construction of the first phase of the Mokolo and Crocodile River Water Augmentation has commenced and it will provide part of the water required for the Matimba and the Medupi power stations.

The construction of the bulk water distribution system for the De Hoop Dam began in October 2012, to supply water to the Greater Sekhukhune, Waterberg and Capricorn district municipalities. We should also remain mindful of rapid urbanisation that is taking place. The Census Statistics reveal that 63% of the population is living in urban areas. This is likely to increase to over 70% by 2030. Apartheid spatial patterns still persist in our towns and cities. Municipalities alone cannot deal with the challenges. We need a national approach. While rural development remains a priority of government, it is crucial that we also develop a national integrated urban development framework to assist municipalities to effectively manage rapid urbanisation.

As part of implementing the National Development Plan, all three spheres of government need to manage the new wave of urbanisation in ways that also contribute to rural development. As South Africans, we should continue to have one primary goal - to make our country a truly great and prosperous nation.

#### **5.4. REFLECTIONS FROM THE STATE OF THE PROVINCE ADDRESS, 23 FEBRUARY 2013**

During the State of the Nation Address, President Jacob Zuma indicated the effect of 1913 Land Act and how the indigenous people of this country were forcefully and inhumanly dispossessed of their land. Redressing this requires amicable solutions adopted within the ambit of the Constitution and the law. We cannot deny that the land question remains a highly emotive matter in this country and deserve immediate solutions.

Although some communities have already benefited, we are aware that there are still some communities whose land claims have not yet been resolved. The new approach announced by the President that the principle of 'just and equitable' for compensation will be pursued instead of the 'willing buyer, willing seller' principle is a revolutionary move that will aid in our efforts of land restitution. There is no other best method to mark and remember our forefathers who were forcefully removed from their land than to amend the Restitution of Land Rights Act of 1994 to give our people who missed the 1998 December deadline more time to claim their land back.

Therefore, we are urging our traditional leaders, communities and all affected persons not to miss this rare opportunity. Our efforts to assist communities that have already been given back their land will continue through the post-settlement support initiative. We want every piece of land which is currently contributing to our job security and creating jobs to continue on that path.

We must use the land restitution programme not only to redeem our people's pride, but also to introduce them into commercial farming whilst at the same time ensuring the sustainability of our food security programme. Our country's quest to remedy the injustices of the past through strategies aimed at faster economic growth, lower unemployment and poverty alleviation has been an on-going process since the advent of the Reconstruction and Development Programme (RDP).

Subsequent strategies and interventions, as espoused in the Growth, Employment and Redistribution Programme (GEAR), Accelerated and Shared Growth Initiative of South Africa (AsgiSA) and the New Growth Path outline the economic policy discourse that defines how economic development should be approached in the province.

In order to achieve the goals of accelerated economic growth and halving unemployment, there has to be a concerted effort to target employment growth and economic development that will serve as the principal driving force for accelerated and sustainable shared growth, hence the alignment of the Limpopo Employment Growth and Development Plan (LEGDP) with the National Development Plan.

It is generally accepted that SMME development is one of the key job drivers in any economy. The other challenge that can be addressed by SMME development is the major challenge of youth unemployment. In this regard, the Students for the Advancement of Global Entrepreneurship (SAGE) programme was launched in 2012, with Limpopo being the proud host of the national competition.

The amalgamation of economic development agencies into a single agency within the province came to a successful conclusion in 2012 with the establishment of the Limpopo Economic Development Agency (LEDA). The amalgamation saw the convergence of four entities, namely: Trade and Investment Limpopo (TIL), Limpopo Economic Development Enterprise (LIMDEV), Limpopo Business Support Agency (LIBSA) and Limpopo Agricultural Development Corporation (LADC) into a single agency.

The process of amalgamation was based on the realisation that there are many entities in the business of developing the economy which results in duplication of functions. LEDA will now also effectively maximise the resources to the benefit of the people of our province.

The costs of running various entities, all with the aim of building the economy of the province, will be reduced. Most importantly, LEDA will seek to

support a more coherent system of economic delivery in the province and is well-positioned to play the role as the implementing agent for the LEGDP.

The creation of job opportunities for our people is a pressing obligation that must be achieved. It is only through job opportunities that our people can live with confidence to face their tomorrow and pursue their respective dreams.

According to Statistics South Africa our province was the highest in terms of job creation in the last financial year. In this financial year, our province is still the highest, having increased its job creation by 6.5% whilst the second province is at 5.1%. While we appreciate the efforts made in job creation, we acknowledge that more still needs to be done.

As the ANC led government, we will continue to work side by side with our communities to ensure our province continues to be prosperous in our quest to provide a better life for all.

#### **5.5. STRATEGIC OBJECTIVES OF THE LIMPOPO EMPLOYMENT GROWTH DEVELOPMENT PLAN**

Key Objectives:

- Industrial Development Programme: Priority Growth Sectors
- Enterprise Development: Smmes and Cooperatives Development Programme
- Regional Economic Development and Integration Programme
- Public Infrastructure Investment Programme
- Water Resource Development and Demand Management
- Agriculture and Rural Development Programme
- Education and Skills Development Programme
- Health Care Development Programme
- Safety and Security
- Environmental and Natural Resources Development Programme
- The Green Economy and creation of green Jobs
- Corporate Governance
- ICT and Innovation Enabled Industries
- Building the capacity of the state to deliver

## 5.6. OBJECTIVES PER PRIORITY ISSUE

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 table below indicates the relation between the Mogalakwena Local Municipality, National and Provincial strategic objectives

Table 47: Strategic Alignment

MILLENNIUM DEVELOPMENT GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC AND GROWTH DEVELOPMENT PLAN	MLM STRATEGIC OBJECTIVES
	Improving infrastructure	6 An efficient, competitive and responsive economic infrastructure network	Improved access to Basic Services	Public infrastructure investment programme Water Resource Development and Demand Management	To improve the quantity and quality of municipal infrastructure and services
Develop a global partnership for development and eradicate extreme poverty and hunger	An economy that will create more jobs	4 Decent employment through inclusive economic growth	Implement the Community work programme and Co-operatives supported	Regional economic development and integration programme	To create inclusive and well coordinated investment opportunities for the growth of the economy
			Deepen democracy through a refined ward committee model.	Enterprise development (SMMEs and cooperatives development)	
	An inclusive and integrated rural economy	7 Vibrant, equitable and sustainable rural communities with food security for all		Agriculture and rural development	
				Industrial development programme	

MILLENNIUM DEVELOPMENT GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC AND GROWTH DEVELOPMENT PLAN	MLM STRATEGIC OBJECTIVES
	Reversing the spatial effect of apartheid	8 Sustainable human settlements and improved quality of household life	Actions supportive of the Human Settlement outcomes		To ensure the optimum utilization of land
Ensure environment sustainability	Transition to a low-carbon economy	10 Environment assets and natural resources that are well protected and continually enhanced		Environmental and natural resources development programme	Foster, regulate, maintain and promote a sustainable environment
				Green economy and creation of green jobs	
Reduce child mortality, Improve maternal health, Combat HIV/AIDS, Malaria and other diseases	Quality health care for all	2 A long and healthy life for all South Africans		Health care development programme	Improve the quality of lives through social development and the provision of effective community services
Promote gender equality and empower women	Social protection	11 Create a better South Africa and contribute to a better and safer Africa and World			
	Transforming society and uniting the country				
	Building safer communities	3 All people in South Africa feel and are safe		Safety and security	

MILLENNIUM DEVELOPMENT GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC AND GROWTH DEVELOPMENT PLAN	MLM STRATEGIC OBJECTIVES
Achieve universal primary education	Improving quality of education, training and innovation	1 Improved quality of basic education		Education and skills development programme.	
			Implement a differentiated approach to municipal financing, planning and support		Ensuring sound and efficient financial management
	Fighting corruption	9 A responsive, accountable, effective and efficient local government system	Single Window of co-ordination	Corporate Governance	To develop and implement integrated management and governance systems
	Reforming the public service	12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship			To ensure that all stakeholders within the institution are adequately capacitated and retained
		5 Skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity		

### 5.7. OPERATIONAL OBJECTIVES, SHORT, MEDIUM AND LONG TERM STRATEGIES

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

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Roads and storm water	To ensure well maintained roads by 2020 through maintaining (blading, regravelling and grading of 800km per year) and the resealing of 7km of streets in Mokopane per year and the gradual upgrading of roads through tarring of gravel roads (5km per year)	Complete roads master plan. Source funding. Develop roads management system. Unfreeze and fill positions and procure equipment for satellite offices. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 100km of streets in Mokopane Town per year. Maintain (blading, regravelling and grading) 800km of gravel roads per year	Implementation of roads and storm water master plan recommendations. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 100km of streets in Mokopane Town per year. Maintain (blading, regravelling and grading) 800km of gravel roads per year	Implementation of roads and storm water master plan recommendations. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 100km of streets in Mokopane Town per year. Maintain (blading, regravelling and grading) 800km of gravel roads per year
Household Sanitation	Provision of additional 2500 VIP toilets by 2018	Fund raising, tendering process, implementation of projects	Fund raising, tendering process, implementation of projects	Fund raising, tendering process, implementation of projects
Sewer - O&M	To prolong the lifespan of treatment works and ensure that final effluent comply to DWA specifications (green drop rating 95% by 2015)	Unfreezing and filling of critical positions. Capacitate process controllers and maintenance teams. Continuously refurbish the plant and network. Building a dedicated team to manage and maintain sewer plants	Capacitate process controllers and maintenance teams. Continuously refurbish the plant and network. Building a dedicated team to manage and maintain sewer plants	Capacitate process controllers and maintenance teams. Continuously refurbish the plant and network. Building a dedicated team to manage and maintain sewer plants

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Sewer - Reticulation	Improve access to sanitation by providing 12 000 households with water borne sanitation by 2020	Apply for funding, tendering process, Implementation of projects. (depends upon commissioning of Flag Boshielo 2G, 2B connection to Pruizen)	Reticulate peri-urban with bulk sewer. Reconfigure bulk sewer reticulation system to divide inflow between old and new treatment works. (depends upon commissioning of Flag Boshielo 2G, 2B connection to Pruizen)	Implementation of the balance of the Mogalakwena Municipality Waste Water Treatment Master Plan on condition that funds have been secured. Expand reticulation to rural areas. (depends upon commissioning of Flag Boshielo 2G, 2B connection to Pruizen)
Sewer - Treatment facilities	Increase the sewer treatment capacity by additional 10 mega litres by 2018	Expand sewer treatment capacity with additional 5 ML. Decommissioning of existing oxidation ponds at Sekgakgapeng and Masodi. (dependent upon commissioning of Flag Boshielo 2G, 2B connection to Pruizen)	Expand sewer treatment capacity with additional 5 ML. Decommissioning of existing oxidation ponds at Sekgakgapeng and Masodi. (dependent upon commissioning of Flag Boshielo 2G, 2B connection to Pruizen)	Reticulate peri-urban areas to acquire sufficient effluent production (dependent on funding). (dependent upon commissioning of Flag Boshielo 2G, 2B connection to Pruizen)
Water - Bulk	To provide quality and reliable water services to all villages with bulk water supply by 2019	Implementation of the Functional scheme as contained in the Water Master Plan that will provide 36 villages with reticulated water. Fundraising for implementation of balance of Water Master Plan	Continuation of the implementation of the Functional scheme as contained in the Water Master Plan. Fundraising for implementation of balance of Water Master Plan	Continuation of the implementation of the Functional scheme as contained in the Water Master Plan. Implementation of the balance of the Mogalakwena Municipality Water Master Plan on condition that funds have been secured
Water - reticulation	Reticulation of all peri-urban areas by 2015	Community mobilisation program	Implementation of the reticulation project as	Maintaining and extending the reticulation in peri-urban areas



Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
			contained in the Water Master Plan	
Water - reticulation	All the alternative water resources must be explored and tapped onto if viable by 2014	Implementation of exploration program as contained in Water Master Plan	Completion of exploration program	
Water O&M	Increase lifespan of water infrastructure to be about 20 years and decrease water losses to 20% by 2015	Refurbishment of existing water infrastructure system	Refurbishment of existing water infrastructure system	Refurbishment of existing water infrastructure system
Water O&M	Obtaining 95% blue drop status by 2019	Refurbishment of existing water infrastructure system. Continuously treat and test water quality	Refurbishment of existing water infrastructure system. Continuously treat and test water quality	Refurbishment of existing water infrastructure system. Continuously treat and test water quality
Project Management	To continuously improve turn-around times and accelerate project implementation and spending	Unfreezing and filling of Infrastructure Planning Unit positions. Ensure skills sharing takes place from external PMU to internal infrastructure planning staff	Unfreezing and filling of Infrastructure Planning Unit positions. Ensure skills sharing takes place from external PMU to internal infrastructure planning staff	Unfreezing and filling of Infrastructure Planning Unit positions. Ensure skills sharing takes place from external PMU to internal infrastructure planning staff

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Building Control	To continuously ensure uniformity and compliance to building regulations and improve on turn-around times for such approval	Implement the electronic plan register system. Reduce the time frame for approval of building plans through weekly plan approval meetings with all departments. Building inspection conducted in 3 days from application submission. Attend to and address building contraventions. Increase law enforcement on building regulation contraventions	Implement the electronic plan register system. Reduce the time frame for approval of building plans through weekly plan approval meetings with all departments. Building inspection conducted in 3 days from application submission. Attend to and address building contraventions. Increase law enforcement on building regulation contraventions	Implement the electronic plan register system. Reduce the time frame for approval of building plans through weekly plan approval meetings with all departments. Building inspection conducted in 3 days from application submission. Attend to and address building contraventions. Increase law enforcement on building regulation contraventions
Municipal Building Maintenance	To ensure continuous maintenance of municipal fixed assets	Job instruction for maintenance of municipal buildings attended to within maximum of 5 working days from receipt of required material. Making use of appointed service provider to assist with specialised maintenance tasks in terms of SLA	Job instruction for maintenance of municipal buildings attended to within maximum of 5 working days from receipt of required material. Making use of appointed service provider to assist with specialised maintenance tasks in terms of SLA	Job instruction for maintenance of municipal buildings attended to within maximum of 5 working days from receipt of required material. Making use of appointed service provider to assist with specialised maintenance tasks in terms of SLA
Electricity - Bulk	Upgrading of existing networks by 2020 in order to supply stable electricity to increased number of consumers	Updating of electricity master plan that contains the status quo and required network upgrading as well as indication of timelines for upgrading	Implementation action plans indicated in Electricity Master Plan. Source funding to implement master plan	Implementation action plans indicated in Electricity Master Plan. Source funding to implement master plan

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Electricity loss control	Decrease electricity losses to minimum of 9% by 2018	Auditing 500 meters per year and repair or replace faulty or tampered meters	Auditing 500 meters per year and repair or replace faulty or tampered meters. Investigate implementation of smart metering system. Source funding for smart metering	Auditing 500 meters per year and repair or replace faulty or tampered meters
Electricity O&M	To have a stable supply of electricity to consumers with minimum power failures	Refurbishment of 25 km of overhead networks per year. Refurbishing of 5 km of underground networks per year	Refurbishment of 25 km of overhead networks per year. Refurbishing of 5 km of underground networks per year	Refurbishment of 25 km of overhead networks per year. Refurbishing of 5 km of underground networks per year
Electrification of villages	Provide access to electricity to all formalised households in the municipal area by 2020	Electrify 1500 houses per year	Electrify 1500 houses per year	Electrify 1500 houses per year

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Energy efficiency	Decrease the carbon footprint by the replacement of globes, geysers and air-conditioners with environmental friendly equipment by 2020	Replacement of light fittings and globes in municipal buildings and street lights. Awareness campaigns amongst internal and consumers regarding energy efficiency.	Replacement of municipal geysers with solar geysers and coordinate replacement of consumer electrical geysers with solar geysers and energy efficient air conditioners. Implement energy saving measures within the municipal buildings	Implement energy saving measures within the municipal buildings
Public lighting	Assist in the reduction of crime through the provision of public lighting	Provision of public lighting such as high mast and street lights	Provision of public lighting such as high mast and street lights	Provision of public lighting such as high mast and street lights
Refuse removal and solid waste disposal	Provide effective waste removal service to entire Mogalakwena community by 2018. Maintain best practice in terms of disposal and handling of solid waste	Develop an Integrated Waste Management Plan. Identify suitable land for new landfill site.	Implement the Integrated Waste Management Plan. Establish of a landfill	Review the Integrated Waste Management Plan. Operationalise new or rehabilitated landfill site
Integrated Environmental Management	Ensure/monitor compliance with environmental legislations	To establish environmental unit. Appointment of environmental officer. Review environmental management plan	Implement the EMP and Provincial policies & legislation	Review and align the EMP with National & Provincial Policies

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Library	Establish an additional library facility every two years	Develop a culture of learning through library programmes & school partnership. Implement awareness campaigns and special events. Identify viable accommodation for establishment of new library. Source funding for the building of new library.	Develop a culture of learning through library programmes & school partnership. Implement awareness campaigns and special events. Identify viable accommodation for establishment of new library. Source funding for the building of new library.	Develop a culture of learning through library programmes & school partnership. Implement awareness campaigns and special events. Identify viable accommodation for establishment of new library. Source funding for the building of new library.
Disaster Management	Ensure compliance to the Disaster Management Act by implementing pro-active preventative measures on a continuous basis	Establish a Disaster Management Unit (including unfreezing and fill critical positions, making office space available and acquiring equipment). Establish advisory forum. Implementation of disaster management plan	Implementation of disaster management plan	Implementation of disaster management plan
Fire Services	Ensure compliance to the Fire Services Act and other applicable legislation. To reduce loss and damage to life and property	Promptly attend to fire and emergency incidents. Unfreezing and filling of critical positions. Conduct awareness campaigns with communities, schools, business, etc. Law enforcement and conduct inspections according approved schedule.	Promptly attend to fire and emergency incidents. Conduct awareness campaigns with communities, schools, business, etc. Law enforcement and conduct inspections according approved schedule	Promptly attend to fire and emergency incidents. Conduct awareness campaigns with communities, schools, business, etc. Law enforcement and conduct inspections according approved schedule

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Informal Traders	To ensure that street vendors adhere to street trading by-laws	Review street trader by-laws including all role players. Allocation of stands for selling, Issuing of street trading permits, Law enforcement i.t.o reviewed by-laws.	Allocation of stands for selling, Issuing of street trading permits, Law enforcement i.t.o reviewed by-laws.	Allocation of stands for selling, Issuing of street trading permits, Law enforcement i.t.o reviewed by-laws.
Licensing	To ensure licensing applications are processed timeously as per processes and procedures	Conducting internal audits to determine compliance to legislation. Attend to and resolve queries identified within external audit reports. Review of existing organogram and unfreezing and filling of critical of positions. Continuous training an development for all staff members. Upgrading of server for licensing services.	Conducting internal audits to determine compliance to legislation. Attend to and resolve queries identified within external audit reports. Unfreezing and filling of critical of positions. Preparations for implementation of AARTO & ARTIA	Conducting internal audits to determine compliance to legislation. Attend to and resolve queries identified within external audit reports. Decentralising of licensing services to service delivery areas. Implementation of AARTO & ARTIA
Municipal Safety and Security	Ensure safety and security of municipal staff and assets at all times	Implementation and monitoring of the access control policy	Implementation and monitoring of the access control policy	Implementation and monitoring of the access control policy

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Road safety and traffic control	Decrease fatalities due to road accidents to maximum of 10 per year by 2015 and ensure compliance with national road traffic act	Enforcing law through speed cameras and increase visibility through traffic officers at strategic points, bill boards and directional signs. Continuous education and awareness campaigns at preschools, schools, transport companies and general road users on road safety. Participation in national and provincial campaigns.	Enforcing law through speed cameras and increase visibility through traffic officers at strategic points, bill boards. Continuous education and awareness campaigns at preschools, schools, transport companies and general road users on road safety. Participation in national and provincial campaigns	Enforcing law through speed cameras and increase visibility through traffic officers at strategic points, bill boards. Continuous education and awareness campaigns at preschools, schools, transport companies and general road users on road safety. Participation in national and provincial campaigns
Asset Management	To ensure asset register is fully GRAP compliant by 30 June 2014	Review and update asset register (movable and remaining fixed assets) in line with GRAP standards. Review asset lifespan and account for impairments. Update asset register to capture all new assets, submit write-offs to Council for approval. Calculate and apply annual depreciation	Update asset register to capture all new assets in compliance to GRAP. Submit write-offs to Council for approval. Calculate and apply annual depreciation.	Update asset register to capture all new assets in compliance to GRAP. Submit write-offs to Council for approval. Calculate and apply annual depreciation.
Asset Management	Review and implement asset management (including fleet management) policy by June 2014	Review and enforcement of asset management policy Review organogram to make provision for establishment of asset management unitConduct asset management awareness campaign	Ensure asset management unit is fully staffed. Training and development of staff in unit. Enforcement of asset management policy	Enforcement of asset management policy

<b>Programme/Key Focus Areas</b>	<b>Programme Objective</b>	<b>Short Term Strategy (1 - 2 Yrs)</b>	<b>Medium Term Strategy (3 - 4 Yrs)</b>	<b>Long Term Strategy (5 Yrs +)</b>
Budget and Reporting	Council approval of credible three year budgets and continuous submission of financial reports as stipulated by legislation.	Submission of credible and costed three year budgets (adjustment, draft and final) and financial reports (S71, S72, AFS, AR) as stipulated by legislation. Review and refine monthly financial reporting tool	Submission of credible and costed three year budgets (adjustment, draft and final) and financial reports (S71, S72, AFS, AR) as stipulated by legislation.	Submission of credible and costed three year budgets (adjustment, draft and final) and financial reports (S71, S72, AFS, AR) as stipulated by legislation.
Budget and Reporting	Submit GRAP compliant Annual Financial Statements to AG by 31 August annually	Prepare and submit GRAP compliant Annual Financial Statement.	Prepare and submit GRAP compliant Annual Financial Statement.	Prepare and submit GRAP compliant Annual Financial Statement.
Expenditure Management	To ensure correct and continuous timeous payments of accounts as per legislation.	Review and implement internal processes to thoroughly check on all payment documentation and proceed with payment if documentation is compliant and items are budgeted for. Issue communiqué to users in terms of compliance issues and guidelines. Training and development of staff in unit	Thorough checks on all payment documentation and proceed with payment if documentation is compliant and items are budgeted for. Training and development of staff in unit	Thorough checks on all payment documentation and proceed with payment if documentation is compliant and items are budgeted for. Training and development of staff in unit



Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Fleet Management	Develop and Implement a fleet management program by June 2015	Verification and sign-off of monthly fleet reports. HOD's to take ownership and full accountability on management of fleet utilisation. All HOD's to conduct comprehensive fleet analysis and submit to Divisional Head expenditure. Appointment of fleet officer to manage and co-ordinate effective utilisation and maintenance of fleet. Installation of an integrated fleet management system.	Asset Management unit (Fleet Officer) to ensure cost effective utilisation and maintenance of fleet. Manage and monitor integrated fleet management system.	Asset Management unit (Fleet Officer) to ensure cost effective utilisation and maintenance of fleet. Manage and monitor integrated fleet management system.
Free basic services	To have a credible indigent register by June 2014	Training (Facilitation to be conducted by SALGA or National/Provincial Treasury) of Councillors, Ward Committees and CDW's on indigent registration and verification processes. Capacitating of Councillors and ward committees to ensure monitoring (and reporting to finance department) of indigent status are enforced on ward level. Annual review of indigent register.	Annual review and update of indigent register.	Annual review and update of indigent register.

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Revenue / Income	To increase the collection rate to 90% by 2016	Obtain buy-in and support from Councillors to implement credit and debt collection policies within Mahwelereng and Rebone - conduct awareness campaigns with Council and communities. Conduct a land and property audit and follow data cleansing process to correct property owner details and ensure correct tariff structures are implemented. Investigate and pursue the attachment of movable property for payment of service by implementation of credit control policy. Enforce installation of flow restrictors for water provisioning in all new developments. Investigate that were possible pre-paid electricity meters are installed and also increasing the vending points. Monitor performance of debt collector. Conduct meter audit and update systems to ensure that all installed meters are billed. Update valuation roll with supplementary roll. Annually review allocated functions on the financial system	Develop and implement revenue enhancement strategy and policies based on audited land and property audits. Enforce credit control policy as agreed with Council. Enforce installation of flow restrictors for water provisioning in all new developments. Enforcing installation of pre-paid electricity meters. Increase the vending points for selling of electricity. Monitor performance and review SLA with debt collector. Update valuation roll with supplementary roll	Develop and implement revenue enhancement strategy and policies based on audited land and property audits. Enforce credit control policy as agreed with Council. Enforce installation of flow restrictors for water provisioning in all new developments. Enforcing installation of pre-paid electricity meters. Increase the vending points for selling of electricity. Monitor performance of debt collector. Compile and implement new approved valuation roll.

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Supply Chain Management	To ensure all tenders and bids are awarded within 90 days after closure of the advertisement	Ensure that all senior and all financial officials obtain qualifications on MFMA requirements. Conduct internal stakeholder training/workshops on SCM processes. Adherence to scheduled and quorated SCM committee meetings. Ensure appointment of service providers are done strictly according to procedures and guidelines. Annual review of and ensure adherence to procurement plan. Review, Align with the new PPPFA, review and implement SCM policy. Annually update service providers on municipal database. Submission of timeous reports to Council, Provincial and National Treasury as per legislative requirements. Compliance with audit finding and take corrective action progressively.	Review, align with new legislative developments and trends with regards to implementation SCM policy. Compliance with audit finding and take corrective action progressively.	Review, align with new legislative developments and implementation SCM policy. Development and implementation of e-procurement strategy. Compliance with audit findings and take corrective measures for future implementation.
By-laws	To achieve consistent enforcement of all by-laws through inspections and lawful actions	By-law awareness campaign. Establish by-law enforcement committee/s.	By-law awareness campaign.	By-law awareness campaign.

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Customer care	To build trust and confidence in our customers by 2015.	Develop customer care policy with measurable service standards. Monitor customer care service standards. Establish customer care front desk. Commissioning the call centre.	Monitor customer care service standards.	Monitor customer care service standards.
Labour Relations	To achieve conformance with the Labour Relations Act by 2014.	Correct the post grading. Refurbishment of worker change sanitary facilities. Filling of vacant labour relations officer post. Strengthen the labour relations office.		
Municipal infrastructure, furniture and equipment	To link all municipal offices to internal IT system by 2015.	Conduct feasibility study into achieving total connectivity across the municipality. Implement recommendations of the study.		
Municipal infrastructure, furniture and equipment	To achieve adequate accommodation (office space) by June 2015	Appoint building professionals to revise existing plan and estimated costs. Provision of funding.	Construct building.	
Municipal infrastructure, furniture and equipment		Facilitate the sale of stand of current traffic and emergency site to neighbouring developers. Acquire new site, conduct EIA if necessary, process change in land use rights if necessary. Conclude designs	Construct building.	

<b>Programme/Key Focus Areas</b>	<b>Programme Objective</b>	<b>Short Term Strategy (1 - 2 Yrs)</b>	<b>Medium Term Strategy (3 - 4 Yrs)</b>	<b>Long Term Strategy (5 Yrs +)</b>
Occupational Health and Safety	Establish and implement the OHS Management system by 2014.	Conduct OHS training. Ensure legal OHS appointments. Publish all OHS policies. OHS reports form part of standing items in Executive Management Meeting. Strengthening OHS section.	Establish an OHS unit/division.	Establish an OHS unit/division.
Property Management	To achieve transfer of all relevant WDM properties to the municipality by 2014.	Request transfer of the properties from WDM. Develop and implement maintenance programmes for municipal properties.	Develop and implement maintenance programmes for municipal properties.	Develop and implement maintenance programmes for municipal properties.
Staff recruitment and organisational design	To achieve a streamlined municipal organizational structure by 2014.	Recruit adequately skilled personnel. Review the Organogram. Capacitate politicians on their roles and responsibilities. Ensure all employees working on the financial system are screened before permanent appointment	Review Recruitment Policy as and when necessary. Review the Organogram.	Review the Organogram. Employment of younger people to ensure longevity of workforce
Staff retention	To reduce the level of staff attrition to the accepted municipal sector level by 2015.	Development of staff retention strategy and plan	Implementation of strategy and plan. Review annually	Implementation of strategy and plan. Review annually
Training and development	To ensure that staff and councillors are trained and capacitated to fulfil their responsibilities	Implementation of the Workplace Skills Plan. Identify training areas and ensure that all staff are continuously trained in relation to developmental areas identified. Ensure that all financial department employees are trained and certified competent in Financial Management	Implementation of the Workplace Skills Plan	Implementation of the Workplace Skills Plan

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Integrated Planning	To maintain the credible IDP rating as measured by MECs Assessment annually.	Comply with the process plan timeframes/ deadlines. Establish IGR unit. Bilateral agreements with sector departments and other institutions.	Capacitate all relevant stakeholders in IDP development processes.	Reduce non adherence to process plan timeframes. Capacitate the workforce and councillors in the IDP process.
Administration and Governance support	To achieve 100% council attendance by traditional leaders by 2014.	Hold bilateral meetings, and capacitating workshops with traditional leaders.		
Anti-corruption and fraud prevention	To achieve ethical and accountable control through forensic audit/s of funds, tenders, assets by 2016	Conduct forensic audit/s. Corruption-free internal and external awareness campaign and report back . Establish fraud hotline.	Corruption-free internal and external awareness campaign and report back.	Conduct forensic audit/s. Corruption-free internal and external awareness campaign and report back.
Auditing	To achieve clean audits by 2014	Comply with all applicable legislation and policies.	Comply with all applicable legislation and policies.	Comply with all applicable legislation and policies.
Auditing	To achieve a fully functional MPAC by 2014	Capacitate MPAC members.	Capacitate MPAC members.	Capacitate MPAC members.
Monitoring and Evaluation	To plan, monitor, report and evaluate the performance of the organisation and employees to ensure a productive and accountable organisation as assessed by the AG annually.	Timely quarterly performance reporting and quarterly management meetings to discuss performance	Timely quarterly performance reporting and quarterly management meetings to discuss performance	Timely quarterly performance reporting and quarterly management meetings to discuss performance
Municipal Communication	To ensure clear and effective communications both internally and externally by 2014.	Establish Communications unit. Conduct capacity building internally and externally.		

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Public participation	To develop and implement a comprehensive public participation programme across the municipality by 2016	Develop and implement Public Participation Policy. Establishment of the Public Participation Unit.	Implement Public Participation Programme	Implement Public Participation Programme
Risk Management	To minimize liability within the municipality by 2014.	Review and implement the Risk Management Policy.	Review and implement the Risk Management Plan	Review and implement the Risk Management Plan
Special Programmes (Youth, disability, gender, HIV/AIDS)	To score below provincial averages in terms of: HIV/AIDS infections rate, unemployment, gender equity.	Development of localized Special Programme plans. Creation of additional posts.	Implement the Special Projects programme.	Implement the Special Projects programme.
Ward Committees	To have a cordial relationship between the council and communities through ongoing ward committee meetings	Fast-track the adoption of the Public Participation Strategy. Capacitate ward committee members. Provision of implements to ward committees. Capacitate Councillors on roles and responsibilities on establishment of ward committees	Capacitate ward committee members. Provision of equipment to ward committees.	Capacitate ward committee members. Provision of equipment to ward committees.
LED - Job Creation	To forge partnerships that will create conducive environment for sustainable local economic development by 2018	Encourage labour intensive programme	Encourage labour intensive programme	Encourage labour intensive programme
LED - Job Creation		Develop and support small scale black owned mines	Development of mining supplier	Mineral beneficiation
LED - Job Creation		Increase infrastructure capital project (e.g. EPWP)	Alignment of social and labour plan with the municipality's IDP	Alignment of social and labour plan with the municipality's IDP

Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
LED - Job Creation		Resource the LED and Tourism unit	Implementation of the Local tourism strategy	Review the tourism strategy
Marketing and branding	To continuously brand and market Mogalakwena as a preferred tourism destination	Conduct branding awareness	Conduct branding awareness	Promotion of tourism destination packages nationally and internationally
SMMEs		Capacitating of self-sufficiency SMME development and support	Conduct capacity building workshops	Agro-processing; industrial development and mineral beneficiation
Agriculture	To identify and support 50 farming initiatives within municipal jurisdiction by 2016	Mobilization of stakeholders to establish various forums	Appointment of an Agricultural officer	Development of agro-processing plant
Industrial cluster	To facilitate the development of an industrial park in Mokopane by 2018	Approval of the CBD development Plan as it covers the industrial precinct	Implementation of the CBD development Plan	Review of the CBD development Plan
Transportation	To continuously ensure efficient flow of traffic and optimum movement of goods and services	Establish Integrated Transport Planning Unit	Implement the Integrated Transport Plan	Review the Integrated Transport Plan
Transportation		Develop and enforce donkey cart by-laws	Enforce donkey cart by-laws	Enforce donkey cart by-laws
Cemeteries	Identify and develop suitable land for cemeteries in line with prevailing legislation and policies by 2016	Create awareness on the prevailing legislation and policies on the development of cemeteries	Implementation of cemetery by-laws within the entire municipal boundaries	Conduct environmental impact study for all unregistered cemeteries
Parks and open spaces	To promote public participation in the planning, development and utilisation of municipal facilities by 2016	Identify parks and open spaces not utilised	Source funding for the maintenance and development parks and open spaces	Creating public awareness on proper utilisation and maintenance of facilities



Programme/Key Focus Areas	Programme Objective	Short Term Strategy (1 - 2 Yrs)	Medium Term Strategy (3 - 4 Yrs)	Long Term Strategy (5 Yrs +)
Demarcation of sites in communal land	To facilitate the demarcation of communal sites in rural areas by 2016	Conduct interactive session with traditional leaders as intervention to prevent illegal allocation and occupation of land, deal with areas of backlogs with regard to demarcation of sites in rural area	Development of the demarcation site by-laws	Implementation and monitoring of the demarcation site by-laws
Environmental Management	To ensure compliance with environmental legislation and policies	Appointment of Environmental Officer	Review and Implementation of the Environmental Management Plan	Develop of the Environmental Management Framework
Integrated sustainable Human Settlement (Housing)	Facilitate sustainable human settlement by 2016	Identify and map all informal settlements within the municipality	Budget and request for funding from other agencies and sector departments	Upgrading of land tenure rights
		Identify all beneficiaries and development areas	Accreditation as a housing authority provider	Provision of housing
				Develop Human Settlement (Housing) development plan
Spatial Development and Land use	To ensure compliance with land use planning legislation and policies	Finalise the Land Use Management Scheme. Linking of GIS with financial system	Implement the Land Use Management Schemes and other policies	Implement and review land use policies (e.g. SDF, LUMS)
Spatial Development and Land use		Development of Densification Policy and Urban Edge Strategy	Implement Densification Policy and Urban Edge Strategy	Review and align with land use policies

## 6. SECTION F: MTAS

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
1.Basic Service Delivery									
1.1	Access to water	Insufficient Bulk Water supply:  Urban: 32 MI a day.  65% Supply rate at all 178 Rural Areas.  Incomplete water and sanitation infrastructure ( Extensions 14, 19 & 20 ) ± 1964 households	To provide at least 30ML/d through Planknek Weenen project.  Actual supply figure achieved/exceeded 32ML/d  I water tankering in all SDA'ss. Council engaged service providers to drill additional boreholes sources.  Water meters being installed at Ext14(1000hh.) and Extension 19	Application for additional 4 ML submitted to R-Big Program Piet Se Kop – Tshamahanze and Sekuruwe – Fothane Tender Awarded  Construction of reservoir at farm Ettrick. Development of infrastructure maintenance plan  Joint implementation of water	Acceleration of the Bulk Water Supply from Flag Boshielo Dam to achieve 45ML /d Post 2011. Post 2015 DWAF must Engaging Farmers in terms of Water Trading  Sighting and drilling of additional Boreholes.	Capacitating and Training of current personnel in their respective Discipline must be a Process.        Outsource PSPS to prepare a Business Plan and Scope.	R80m DWA & R117m MIG for 2011/2012FY      R35m   R14m  R400m	R1,35bn      R150m   R20m	R-Big Program Piet Se Kop – Tshamahanze and Sekuruwe – Fothane Tender Awarded       On-Going   MLM Submitted a Business Plan to DWA FOR Possible

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
			and 20 (946hh)	conservation and Water Demand Management project with Lepelle Northern Water, DWA and MLM  Sourcing of underground water from various stakeholders within the Municipality					Funding..
1.2	Access to sanitation Urban	Existing waste water treatment plant at 98% capacity	Appointment of Contractors for Implementation	Waste Water Bulk Drainage and Treatment- Technical and Design Document Finalised	Assist in alternative sources of funding other than MIG (National Treasury, DBSA, PPP) Increase MIG allocation to address the backlog Source other form of	Establishment of planning unit to focus on development and implementation of water services master plan.  Approval of the Municipal structure	R 7,2m	R326.5m	

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
					funding from other spheres of Government				
1.3	Access to electricity	Municipal Supply area: 9330 Eskom supply area: 68205 Backlog: 1992 households without electricity -Bulk supply from Eskom is too small to supply the backlog	Municipal supply area: 0. Eskom supply area: 550	The municipality applied to DoE for funding for the electrification of 1992 houses. They however indicated that there will be no allocation for Mogalakwena in 2010/2011. The municipality was involved in securing funding for the electrification of 550 houses in the Eskom supply area. The allocation	DoE to avail funding in order to assist the municipality to do the electrification  DoE to avail more funding in order for the municipality to meet the National Government goals	No  Eskom have already appointed consultants. They are in the process of appointment of contractors	R2,9m  R5m	R0.00  R5,000,000	

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
				was however reduced by 800 houses.					
1.4	Refuse removal and solid waste disposal	Current landfill site in Mokopane is operated at full capacity. -Waste removal is only rendered in urban areas (Mokopane, Mahwelereng, Rebone and Motlhotlo)	New landfill site and extended landfill site -Integrated Waste Management Plan	Identification and design of a new landfill site -Apply for an Extension of the existing landfill site -Upgrading and rehabilitation of existing landfill site	Support needed for the development of IWMP	72	R300 000,00	R1,1m	<ul style="list-style-type: none"> <li>Through the assistance from WDM, Landfill upgraded and rehabilitated.</li> <li>A request to identify a new site for landfill forwarded to development services</li> </ul>

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
									dept.
1.5	Access to municipal roads	<p>500km bus and taxi routes needs to be tarred / paved.</p> <p>570km gravel roads in villages and farms needs to be re-gravelled.</p> <p>85%km dilapidated internal village streets.</p>	<p>100km taxi and bus routes to be tarred. 72% taxi routes completed as per Programme</p> <p>155km gravel roads re-gravelling. Outsourced service providers in all satellites, currently at 45% completion.</p> <p>50km dilapidated internal streets to be re-graveled. 50 km internals streets re-graveled</p>	<p>Road Master Plan and Road Management system. Procurement of construction equipment and Plants. Construction of 450km taxi and bus routes. Maintenance of existing roads infrastructure.</p> <p>Road Master plan programme budgeted in the 2011/12 FY</p>	<p>Allocation of funding for District, provincial and National roads by relevant spheres of government</p> <p>Task team established with Provincial Roads and Transport Department to work on the issue in an integrated</p>	Current human resource Staff component operating at 10%	R58,38m	R450m	

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
			internally		approach				
1.6	Formalisation of informal settlements	2 informal settlements consisting of 1200 units	Dependent on funding from DLGH	Submit application for funding from DLGH	Provision of funding for Town planning and surveying	Currently 2 Town Planners	Nil	3 m	DLGH appointed Service Provider and provided funding for Surveying & Town Planning of 1000 sites  Tribal Authorities refused to allow the project to continue due to conflict with community members Project relocated to Ga-Puka & Ga-Sekhaolela Informal Settlement.

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
2. Public participation									
2.1	Functionality of Ward Committees	All ward committee are active except 1. Insufficient coordination.	Roles, responsibilities and procedures to be adhered to	Summit to be held to clarify roles and responsibilities	Salga to provide training on ward committees, councillors and CDW 's roles and responsibilities	1	R482,100.00	4m	
2.2	Broader public participation policies and plans	Draft Communication and Public Participation Strategy	Approved Communication and Public Participation Strategy	Approval of the Communication and Public Participation Strategy Community Participation on the strategy	DLGH & GCIS to assist in the alignment of the strategy	4	R700,000.00	R1,5m	Draft Communication Strategy adopted by council in November 2010 and is awaiting community participation.
2.3	Public Communication systems	Web site is fully functional. Call centre still to be completed	None	Completion of the call centre	Technical support from LGSETA & DLGH	3 Officials	R1,448m	R2,5m	Functions well
2.4	Complaints management systems	Complaints management system in place.	None	None	None	None	-	-	System functions well



No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
2.5	Front Desk Interface	Security officer handles enquiries	None	None	None	None	-	-	Have advertised position of front desk receptionist
<b>3. Governance</b>									
<b>3.1 Political Management and Oversight</b>									
3.1.1	Stability of Councils	<p>Council is meeting according to the annual schedule and as and when there is an urgent need.</p> <p>Mayor, Speaker and Chief Whip meet occasionally but no approved programme.Executive Committee also meets according to the annual schedule</p>	<p>Hold 4 council meetings according to schedule : 16.09.2011 29.11.2011 28.02.2012 29.05.20012</p> <p>Develop an annual schedule that should be approved by council.</p>	Approved the year planner for council meetings	Stability of Councils	<p>Council is meeting according to the annual schedule and as and when there is an urgent need.</p> <p>Mayor, Speaker and Chief Whip meet occasionally but no approved programme.Executive Committee also meets according to the annual schedule and as and when there is an urgent need.</p>	<p>Hold 3 council meetings according to schedule : • 26 May 2010 • 25 Aug 2010</p> <p>24 Nov 2010 Develop an annual schedule that should be</p>	Approved the year planner for council meetings	Stability of Councils

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
		and as and when there is an urgent need.					approved by council.		
3.1.2	Delegation of functions between political and administration	Delegated powers are outdated.	New delegated powers and Section 53 Rules and Responsibilities adopted.	Submit new delegated powers and section 53 rules and responsibilities to new council for adoption.	None	1 Official	R246,713.00		Section 53 roles and responsibilities policy has been adopted by council on 16 September 2011. Delegation Policy has been submitted to the new council but was referred back for a workshop. Service provider has been appointed to review policy and to conduct workshop.
3.1.3	Training of Councillors	7 councillors trained: on computer literacy	Nil	Nil	SALGA to provide		R548062		5 registered for ELMDP 30 to

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
					assistance in training of councillors				be trained on conflict management.
<b>3.2 Administration</b>									
3.2.1	Recruitment, Selection and Suspension of employees	1 Suspended official	All budgeted positions to be filled	Filling of positions	-	2 officials appointed 1 vacant position	-	-	Only one suspended official. Filling of budgeted positions is an ongoing process.
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	MM, Planner, Engineer appointed. & CFO	None	None	None	-	-	-	One section 56 manager position is vacant. 3 other sect 56 managers' contracts expire on 31 May 2012. All four positions have been advertised.
3.2.3	Vacancies in other levels	664positions out of 1358 on organogram are filled.	Have all key positions filled	Filling of budgeted vacant	-	-	-	-	Filling of budgeted positions is an

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
		Insufficient funds to fill other positions		positions					ongoing process
3.2.4	Top 3 appointed with signed Performance Agreements	MM, CFO, Engineer signed performance agreements			-	-	-	-	MM and section 56 managers have all signed performance agreements.
3.2.5	Organizational Performance Management System	Framework adopted in 2006 PMS implemented only section 56 managers. No quarterly reviews and reporting to communities.	Fully implemented performance management system.	To engage the district to establish a performance audit committee and M & E forum. Review 2006 framework. Workshop and train all employees on PMS .Cascade PMS to all employees. Conduct quarterly reviews and	-	-	-	-	

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
				report back to communities.					
3.2.6	Skills development for employees	DWA Staff absorbed except temporary workers	Enhance skill for municipal personnel	Implement skills training in terms of skills audit.	Engage DBSA & LGSETA for provision of funds & SALGA		R57980		Skills training is an ongoing process
<b>3.3 Labour Relations</b>									
3.3.1	Functionality of Local Labour Relations	LLF meetings are held	Meetings to be held as per schedule	Develop and adhere to the program.	-	-	-		Labour Relations Officer has been appointed and LLF is functioning well.
<b>4. Financial Management</b>									
4.1	Revenue enhancement	75% payment level	Functioning revenue enhancement strategy	Appointed service provider for assets (unbundling) Financial statements to be compiled by service provider and he/she must transfer the skills.	DPLGH support with regard to payment of municipal accounts by sector departments		R825m	750m	<b>509m (62%)</b>

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
				A provision for landfill sites will be made in the 2010/11 budget.					
4.2	Debt management	10% payment level Current debt is ± R249m	85% payment level	Strict implementation of the credit control and debt collection policy  Implementation of the revenue enhancement strategy Resisting of indigents	Government departments to pay accounts DPLGH help with the implementation of a fully fledged indigent register		85%	85%	74%
4.3	Cash flow management	Under spending	100% spending	Getting more consultants to speed up process	PMU, DPLG, Technical	Technical department, PMU	R313m	R200m	115m (37%)
4.4	Repairs and maintenance provision	Inadequate funding on increasing villages low cost housing	Enough fund to render service	Increase equitable share, DPLG, charge flat rate	Treasury, Tribal authority, politicians MPRA	-	R47m	R11.75m per quarter	R32m

No.	Priority Turn Around Focal Area	January 2012 ( <i>Current Situation/ Baseline</i> )	Target for December 2012 ( <i>Changed Situation</i> )	Municipal Action	Unblocking Action Needed from other Spheres and Agencies ( <i>e.g. intervention or technical support</i> )	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
4.5	Capital expenditure	Under spending	100% spending	Getting more consultants to speed up process	PMU, DPLG, Technical	Technical department, PMU	R313m	R200m	115m
4.6	Clean Audit	Qualified report	Unqualified report	Appointed service provider for assets (unbundling) Financial statements to be compiled by service provider and he/she must transfer the skills.	Regular assistance from Provincial Treasury		unqualified	unqualified	n/a yet
4.7	Submission of Annual Financial Statements	Financial statements submitted by 31 August 2011	Fully GRAP compliant financial statements to be submitted by 31 August 2012	Appointed service provider	Assistance from the Auditor General and Provincial Treasury	Finance department	31 Aug 2012	31 Aug 2012	n/a yet
4.8	Capital expenditure	Under spending	100% spending	Getting more consultants to speed up	PMU, DPLG, Technical	Technical department, PMU	R313m	R200m	115m (37%)

No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
				process					
4.9	Asset management	Service Provider appointed to do the unbundling of assets and update of asset register and policy.	Asset register to be Grap compliant	Capacitation of budget and Treasury office(Human and skills)	National and Provincial Treasury and service provider.	2	N/a	N/a	N/a
4.10	Credibility and transparency of Supply Chain Management	1. No specification committee. 2. Over pricing 3. Manpower demand	1. All departments fully comply 2. Threshold 3. Fill all posts	1. Memo to all departments to comply. 2. Workshops to be conducted 3. Establish a specification committee	All departments ▪ LED, LIBSA, DPLGH, LIMDEV, Treasury	10	R2,6m	2.3	1,55m (59%)
<b>5. Local Economic Development</b>									
5.1	Municipal contribution to LED	Staffing - 5 LED officers: - Divisional Head - LED coordinator - 3 Project	Reviewed organogram	Clarification of the understanding of Local Economic Development. Review of the organogram	Provision of expertise in the review of the organogram and clarification of the concept	5 LED officials			The reviewed organ gram in the draft LED strategy has been dealt with during the review of the municipal organizational structure and



No.	Priority Turn Around Focal Area	January 2012 (Current Situation/ Baseline)	Target for December 2012 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress to date
							Allocated	Projected	
		officers Budget of R2,928,426.00							has been adopted by council last year.
5.2	LED Plan aligned to the PGDS and adopted by Council	LED plan in place and aligned to the LEGDP. Busy implementing some of the elements in the plan	Reviewed LED strategy and development of the attraction and retention strategy for investors	Appointment of service provider to review the strategy. Review of the organogram Implementation of programmes identified in the plan	Provision of expertise in the review of the LED Strategy	5 LED officials	R800,000.00	R2100000.00	The LED strategy, attraction and retention strategy have been completed and shall be tabled before council on 29 May 2012.

## 7. SECTION G: PROJECTS

### 7.1. PROJECT REVIEW

The Project Review is about the design and specification of projects for implementation. The Mogalakwena Municipality has further outlined the Project Progress Report for 2012/13 in this section. The Mogalakwena Local Municipality has to ensure that the projects/programmes identified have a direct link to the priority issues and the objectives that were identified in the preceding phases. The Mogalakwena Municipality IDP of 2012/13 contained a total of **113** projects; the implementation status of which as at March 2013 was as indicated in the table below:

**Table 48: Assessment of implementation of capital projects**

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
<b>PRIORITY 1: WATER AND SANITATION(FUNDED BY MIG)</b>								
1	Bakenberg Central water scheme	R 5,600,000.00	Construction of bulk concrete reservoir, equipping of borehole, construction of the rising main, and construction of two pump houses.	Advertisement stage-funds were not sufficient had to get council approval prior to implementation	10%	R 572,352.41	24%	0
2	Chipana Water Project	R 1,500,000.00	Extension of water reticulation line, erection of steel tank and equipping of borehole.	Construction stage	80%	R 1,217,014.06	81%	18
3	Witrivier water project	R 2,000,000.00	Extension of water reticulation line, erection of steel tank, equipping of boreholes and installation of rising main.	Construction stage	25%	R 797,838.29	40%	0
4	Armoed water project	R 200,000.00	Scope not yet defined	Evaluation stage	10%	R 0.00	0%	0
5	Rooibokfontein water project	R 200,000.00	Scope not yet defined	Evaluation stage	10%	R 0.00	0%	0

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
6	Mabula/Hermansdal water Project	R 2,488,322.00	Extension of water reticulation line, Installation of rising main, equipping of two boreholes, and erection of 200 kl steel tank.	Construction stage	85%	R 2,034,577.56	82%	32
7	Raadslid water project	R 1,500,000.00	Extension of water reticulation line, relocation of steel tank, construction of footings, and construction of new stand pipes.	Construction stage	90%	R 1,295,809.02	86%	18
8	Mphello water project	R 1,500,000.00	Extension of water reticulation line, installation of rising main, equipping of borehole and construction of pump houses.	Construction stage	35%	R 667,712.96	45%	18
9	Mamatlakala/Lesodi/Skulpad mini scheme	R 500,000.00	Scope not yet defined	Evaluation stage	10%	R 0.00	0%	0
10	Jakkalskuil/Kabeane mini scheme	R 500,000.00	Scope not yet defined	Evaluation stage	10%	R 0.00	0%	0
11	Segole 1 & 2 mini scheme	R 500,000.00	Scope not yet defined	Evaluation stage	10%	R 0.00	0%	0
12	Mapela regional scheme : Leleso, Sandsloot, Danisani/Masahleng, Lelaka/Chokoe/Matlou, Hans and Skimming	R 200,000.00	Scope not yet defined	Evaluation stage	10%	R 0.00	0%	0
13	Rantlakane/ Makekeng/Motlhakaneng/ Basterpad mini scheme	R 500,000.00	Scope not yet defined	Evaluation stage	10%	R 0.00	0%	0

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
1 4	Taueatswala/Hlako mini scheme	R 1,675,328.00	Extension of water reticulation line, equipping and drilling of borehole, installing communal stand pipes, refurbishment of existing concrete reservoir and construction of new steel tank.	Construction stage	75%	R 1,305,615.98	78%	20
1 5	Ramosesane/ Kgopeng/Dipichi mini scheme	R 1,500,000.00	Extension of water reticulation line, installation of the rising main, equipping of borehole and erection of steel tank	Construction stage	75%	R 966,051.18	64%	20
1 6	Ramosesane Water	R 1,500,000.00	Construction of 1 km rinsing main from Mogalakwena River to Dipichi and Ramosesane Mini Scheme	Construction stage	55%	R 729,074.69	49%	0
1 7	Lelaka/Matlou water	R 1,883,531.00	Extension of water reticulation line, installation of rising main, installation of new stand pipes and installation of a steel tank.	Project completed 100%	100%	R 1,810,943.95	96%	13
1 8	Mabuela/ Ramorulane water	R 1,500,000.00	Extension of water reticulation line, refurbishment of concrete reservoir and construction of new stand pipes.	Construction stage	50%	R 1,156,913.43	77%	0
1 9	Upgrading and extension of water reticulation Pudiakgopa	R 1,000,000.00	Construction of new borehole pump house, refurbishment of borehole, installation of stand pipes, installation of pipes of 50mm diameter to length of 2600m, including fittings.	BEC	10%	R 106,366.03	11%	0

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
20	Upgrading and extension of water reticulation Malokong	R 1,000,000.00	Construction of 4000m water reticulation	BEC	10%	R 203,784.40	0%	0
21	Setupulane water project	R 1,500,000.00	Construction of 1450m long UPVC class 9 pipes, construction of 4300m long 75mm UPVC class 9 pipeline, construction of pipe bedding, equipping of two boreholes, construction of stand pipes, construction of valves and associated chambers.	BEC	10%	R 89,662.63	6%	0
22	Sodoma water project	R 1,500,000.00	Construction of 3.500m of water reticulation ,Equipping of borehole,	BEC	10%	R 110,504.96	7%	0
23	Extention of water reticulation Lesodi and Phafola	R 1,200,000.00	Construction of 5000m water reticulation ,Refurbish the old water tank	BEC	10%	R 472,158.85	39%	0
24	Luxemberg development of water source and Taolome rising main	R 3,300,000.00	Construction of approx 8km raising main, drilling of borehole, sealing of leaking reservoirs	Challenge to indentify source	15%	R 631,532.65	19%	0
25	Duren/Monte Cristo mini scheme	R 200,000.00	Scope not yet defined	Tender stage consultant to be appointed	0%	R 0.00	0%	0
26	Construction of storage facilities Dipere/Nong/Malapile/ Kromkloof/ Vienna/Skrikfontein/Bokwidi/ Khala/Pollen mini scheme	R 8,420,223.00	Construction of storage facilities in various village(Elevated Steel Tanks)	Construction stage	65%	R 7,205,053.17	86%	95

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
2 7	Construction of concrete pump house in Malepetleke, Mosesetjane, Dipere/ Nong, Nkiditilana, Dipichi, Tiberius, Wydhoek, Grasvlei, Mushi,Vianah, Uitspanning, Wykspan, Maruleng, Kroomkloof, Taolome, Pudiakgopa, Leyden, Lesodi, Rantlakane, Molekane, Rooiwaal,Fothane Scheme, Moordkoppie, Hlogo ya Nko, Ham no 1 ,Kwenaite, Monte Christo	R 2,000,000.00	Scope not yet defined	Planning stage	0%	R 0.00	0%	0
2 8	Household Sanitation - Kwenaite, Monte Christo, Mamaala, Parakis, Ham No. 1, Senita, Lesodi, Nelly, Wydhoek, Raadslid, Skrikfontein A & B, Thabaleshoba, Mattanau, Lennes, Duren, Pollen, Galelia, Hlogo Ya Nku, Scirrapies, Tiberius, Grasvlei, Mphello, Segole 1 & 2 & Mahlaba.	R 6,000,000.00	Construction of 500 VIP toilets at various villages	Tender stage	5%	R 0.00	0%	0
2 9	Lining of emergency overflow ponds at Sekgakgapeng	R 1,500,000.00	Construction of sewer ponds	Evaluation stage	15%	R 0.00	0%	0

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
30	Ga Pila Sterkwater Sewer	R 3,824,734.00	Construction of sewer ponds	Evaluation stage	15%	R 0.00	0%	0
31	Lining of emergency overflow ponds at Masodi	R 1,500,000.00	Construction of sewer ponds	Evaluation stage	15%	R 0.00	0%	0
<b>PRIORITY 1: WATER AND SANITATION(FUNDED BY ES)</b>								
1	Electrification of existing diesel engines - Sekuruwe, Kgalakwena(Steilloop), Thabaleshoba, Galelia, Dipere/Nong, Nkidikitlana, Ham no 1, Mathekga and Hlako	R 400,000.00	Electrification of boreholes in villages	The municipality has liaised with Eskom to electrify the boreholes	80%			
2	Ext 20 water meters	R 2,400,000.00	Supply, deliver, install and commission prepaid water meter	Evaluation stage	0%	R 0.00	0%	0
3	Replacement of existing AC pipes at Mahwelereng	R 2,000,000.00	Design and construction	Evaluation stage	0%	R 0.00	0%	0
4	Rehabilitation of dilapidated water infrastructure – Mokopane	R 2,500,000.00	Design and construction	Evaluation stage	100%	R 1.00	0%	0
5	Extension 20 & 14 sewer house connections	R 500,000.00	Funds transferred during adjustment budget	Evaluation stage	90%	R 2.00	0%	0
<b>PRIORITY 1: WATER AND SANITATION(FUNDED BY DWA)</b>								
<b>Olifants river water project</b>								
1	Piet-se-Kop Reservoir to Tshamahansi (Project 5)	R 83,854,841.66	Construction of a 10.07 0 km , 1000 ml diameter steel pipeline from Piet se Kop reservoir to Tshamahansi	Construction stage	50%	R 56,500,124.53	67%	

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
2	Sekuruwe to Fothane (Project6)	R 51,455,340.75	Construction of a 12.374 km , steel pipeline from Sekuruwe to Fothane	Construction stage	53%	R 30,690,968.64	60%	
3	Tshamahansi to Sekuruwe (Project 7)	R 114,827,635.76	Construction of a 16 km , steel pipeline from Tshamahansi to Sekuruwe	Construction stage	0%	R 18,922,678.79	16%	
<b>PRIORITY 2: ROADS AND STORMWATER (FUNDED BY MIG)</b>								
1	Magongwa/Mosesetjane Roads & Stormwater	R 10,000,000.00	Construction of approximately 3.8 km of surfaced asphalt road, construction of 2m wide stone pitch v-drain channel, and stormwater pipes.	Construction stage	55%	R 7,469,115.47	75%	16
2	Kgobudi Roads & Stormwater	R 3,000,000.00	Upgrading of 1.44km gravel road to surface standard, construction of speed humps, construction of drainage system, cleaning of pipe culverts and installation of road signs and markings.	Construction stage	35%	R 607,586.14	20%	0
3	Sekgoboko Roads & Stormwater	R 3,000,000.00	Construction of 1.5km surfaced road with kerbs and beams	Construction stage	5%	R 572,538.38	19%	0
4	Hospital view/Unit C Stormwater	R 1,700,000.00	Construction of 1 km stone pitching channel, box culverts, pipe Culverts	Construction stage	45%	R 1,437,727.99	85%	17
5	Hospital View / Zone 1 Mahwelereng Roads & Stormwater	R 3,000,000.00	Construction of 1 km surfaced road with 600m of stone pitching Channel, Box culverts, Pipe Culverts	Construction stage	15%	R 848,891.08	28%	0



#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
6	Mokopane Ext 17 Internal Streets	R 3,000,000.00	Construction of 1km long surfaced road with one side kerbed and edge beams	Construction stage	20%	R 1,051,094.75	35%	0
7	Scirappies Road & Stormwater	R 427,282.00	Construction of a 3km surfaced asphalt road with edge beams both sides	Design stage	0%	R 227,267.11	53%	0
8	Mabusela/Mosoge Roads & Stormwater	R 4,500,000.00	Construction of 1.8km asphalt road with kerbs and edge beams	Construction stage	75%	R 4,333,806.98	96%	35
9	Mamatlakala Roads & Stormwater	R 2,500,000.00	Construction of 1km surfaced roads with kerbing and edge beams including v-drains	Construction stage	15%	R 205,107.90	8%	0
10	Rantlakana/ Makekeng/ Basterspad Roads & Stormwater	R 300,000.00	Scope not yet defined	Consultant to be Appointed	0%	R 0.00	0%	0
11	Hlako Roads & Stormwater	R 2,500,000.00	Construction of 1.5km surfaced roads with kerbing and edge beams including v-drains, stormwater Channels	Evaluation stage	10%	R 260,181.70	10%	0
12	<b>Danisane/Mashahleng Roads &amp; Stormwater</b>	<b>R 4,659,468.00</b>	<b>Construction of 1.4km asphalt road with kerbs ,edge beams</b>	<b>Project completed</b>	<b>100%</b>	<b>R 4,541,236.98</b>	<b>97%</b>	<b>62</b>
13	Witrivier Roads & Stormwater	R 2,800,000.00	Construction of 1.5km surfaced roads with kerbing and edge beams including v-drains, stormwater channels, speed humps	Construction stage	15%	R 273,853.62	6%	0

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
1 4	Molekane Roads & Stormwater	R 3,557,000.00	Construction of 1 km surfaced roads with kerbing and edge beams including v-drains, importing of drum rock, stormwater channels, speed humps, box Culverts,	Construction stage	15%	R 1,459,589.75	41%	0
1 5	Molekane Stormwater	R 2,000,000.00	Construction of a 1500m trapezoidal concrete channel with trap gates, construction of two K.I at the beginning of our trapezoidal channel, construction of two pipe culverts at crossings.	Evaluation stage	10%	R 200,062.30	10%	0
1 6	Tipeng Roads & Stormwater	R 2,000,000.00	Construction of 720m long of surfaced asphalt road,	Evaluation Stage	5%	R 135,414.91	7%	0
1 7	Ham no. 1 Roads & Stormwater	R 2,830,693.00	Construction of 1km surfaced road,1000m kerbs,1000m Edge beam,3 drifts	Project completed	100%	R 2,823,497.29	100 %	32
1 8	Hlako/ Tauetsoala Roads & Stormwater	R 200,000.00	Construction of 2km surfaced road,1000m kerbs,1000m Edge beam,1 drift, speed hump	Evaluation stage	10%	R 89,930.76	45%	0
1 9	Seema Roads & Stormwater	R 3,000,000.00	Construction of 1km surfaced road, kerbing, edge beam drains	Evaluation stage	10%	R 304,847.25	10%	0
2 0	Skrikfontein A & B stormwater	R 300,000.00	Scope not yet defined	Consultant to be appointed	0%	R 0.00	0%	0
2 1	Van Wykspan Stormwater	R 1,500,000.00	Construction of 1,2km stone pitching and installing of pipe culverts and box culverts	Construction stage	65%	R 421,255.59	28%	30

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
2 2	Mahwelereng Lepakeng Street	R 2,300,000.00	Construction of 800m internal street with asphalt concrete kerbing both side of the road.	Tender stage	5%	R 132,109.45	6%	0
2 3	Ga-mushi Stormwater	R 1,000,000.00	Construction of new concrete pipe culverts, new portal culverts, upgrading of approximately 100m of existing earth beams to reinforced earth beams.	Evaluation stage	10%	R 87,473.29	9%	0
2 4	Pudiakgopa Stormwater	R 1,500,000.00	Construction of new culvert ( 1800 X 1800) construction of apron slab, construction of concrete drift, upgrading existing stormwater pipes, cleaning of existing stormwater pipes and drifts, construction of approaches to the culverts.	Evaluation stage	10%	R 304,847.25	20%	0
2 5	Mahabaneng Stormwater	R 1,390,274.00	Upgrading of existing pipe culverts, providing conventional inlets and outlets structures, providing flexible lining at both upstream and down stream channels, providing flexible lining of both upstream and downstream embankments, providing rigid lining at roadways with natural drift, and reconstruction of existing stepped dissipater.	Construction stage	95%	R 1,444,011.72	104 %	11

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
2 6	Matebeleng/ Nkaikwetsa Stormwater	R 1,000,000.00	Upgrading of existing pipe culverts, providing conventional inlets and outlets structures, providing flexible lining at both upstream and down stream channels, providing flexible lining of both upstream and downstream embankments, providing rigid lining at roadways with natural drift, and reconstruction of existing stepped dissipater.	Construction stage	95%	R 610,314.10	61%	11
2 7	Masipa Stormwater	R 1,000,000.00	Upgrading of existing stormwater drainage, construction of small feeding channels, construction of 3 X 900m diameter pipe culvert, construction of approximately 50m of lined channel downstream of the new pipe culverts.	Construction stage	40%	R 783,716.10	78%	0
2 8	Setupulane Stormwater	R 2,667,252.00	Upgrading of existing stormwater drainage, construction of small feeding channels, and construction of step dissipaters in the main channel at 50m intervals, construction of 3 X 900m diameter pipe culvert, construction of approximately 50m of lined channel	Construction stage	90%	R 2,248,950.42	84%	42

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
			downstream of the new pipe culverts.					
2 9	Ext 14 and 20 Roads & Stormwater	R 4,261,873.00	Construction of 1.7km surfaced roads with kerbing and edge beams including catch pits, stormwater Channels	<b>Project completed</b>	100%	R 4,016,814.49	94%	18
3 0	Viana/Rapadi - Senita Access & Roads & Stormwater	R 300,000.00	Scope not yet defined	Consultant to be appointed	0%	R 0.00	0%	0
3 1	Sandsloot Mabusela/Masenya Roads & Stormwater	R 300,000.00	Scope not yet defined	Consultant to be appointed	0%	R 0.00	0%	0
3 2	Monare Stormwater	R 1,500,000.00	Construction of a new beam, construction of new box culverts, and construction of a new stoned pitch channel to drain the stormwater runoff out of the village.	Evaluation stage	10%	R 135,083.48	9%	0
3 3	Thabaleshoba Roads & Stormwater	R 1,500,000.00	Construction of 800m surfaced internal streets with concrete kerbs and edge beams along the sides	Evaluation stage	10%	R 89,930.76	6%	0
3 4	Moshate Rehabilitation of Roads & Stormwater	R 300,000.00	Scope not yet defined	Consultant to be appointed	0%	R 0.00	0%	0

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
3 5	Phola Park Roads & Stormwater	R 380,000.00	Scope not yet defined	Consultant to be appointed	0%	R 0.00	0%	0
3 6	Mahwelereng Roads & Stormwater	R 400,000.00	Scope not yet defined	Consultant to be appointed	0%	R 0.00	0%	0
<b>PRIORITY 2: ROADS AND STORMWATER (FUNDED BY ES)</b>								
1	Resealing of roads - Mokopane	R 7,000,000.00	Resealing of streets and installation of kerbs and upgrading of catch pits in Mokopane CBD	Construction stage	15%	R 4,821,812.24	69%	0
2	Resealing of roads - Rufus Sekamela	R 3,000,000.00	Resealing of main street (outline) and installation of kerbs and upgrading of catch pits in Mahwelereng location.	Construction stage	15%	R 1,995,355.04	67%	0
<b>PRIORITY 5: ELECTRICITY(FUNDED BY DE)</b>								
1	Extension 14	R 7,959,000.00	Electrification of 962 houses in Mokopane Ext 14	Consultants appointed. Design completed and approved. Tender closed on 25 February 2012. Busy with evaluation of tenders	15%	R 431,311.00	5.40 %	0
2	Electrification of farm worker houses	R 341,000.00	Electrification of 31 farm worker houses	Houses identified. Farmers busy with the electrification of the houses	15%	R 0.00	0%	0
<b>PRIORITY 5: ELECTRICITY(FUNDED BY CRR)</b>								
1	Ext 14 Reticulation and Connection	R 1,500,000.00	Electrification of 962 houses in Mokopane Ext 14	Consultants appointed. Design completed and approved. Tender closed on 25 February 2012. Busy with evaluation of tenders	15%	R 431,311.00	5.40 %	0

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
2	Install New Feeder in Ext 5 Industrial	R 3,000,000.00	Increase the capacity of the networks in Ext 5	The tender was delayed due to no progress on the establishing of the PVC Factory. Municipal Manager however indicated that the factory will be established. Project will commence in third quarter	0%	0	0	0
3	CBD Cable	R 50,000.00	Escalation of payment of completed project	No escalation claimed by contractor. Project is therefore completed.	100%	0	0	0
4	11KV Ringfeeder Rondebosch	R 300,000.00	Securing supply to Vlake and Jaagbaan areas by connecting Nile and Vlake feeders	Negotiations with the farmer about the route of the line could only be finalized in January 2013. Tenders are now being drafted.	5%	0	0	0
<b>PRIORITY 9: CRIME PREVENTION, SAFETY AND SECURITY(FUNDED BY ES)</b>								
1	High Mast Lights in various villages Sepharane, Mphello, Watervaal(Vergenoeg), Hlako and Lennes	R 800,000.00	Installation of high mast lights in listed villages	Eskom applications paid for. Waiting for installations to be completed. Tender closed On 28/02/2013. Busy with evaluation	25%	R 670,441.00	83.8 %	0
2	High Mast Lights in various villages Mushi, Ramurulane, Sandsloot(Mabusela), Galakwena(Steilloop),	R 800,000.00	Installation of high mast lights in listed villages	Eskom applications paid for. Waiting for installations to be completed. Tender closed	25%	R 259,570.00	34.4 5%	0

#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
	Malokong, Sterkwater(Ga-Chokoe), Galakwenastroom(Ga-Molekwa)			On 28/02/2013. Busy with evaluation				
<b>PRIORITY 13: SPORTS, ARTS AND CULTURE (FUNDED BY MIG)</b>								
1	Rebone sports stadium	R 2,200,000.00	Upgrading of sports facilities	Construction stage	10%	R 0.00	0%	0
2	Bakenberg sports stadium	R 2,200,000.00	Upgrading of sports facilities	Construction stage	10%	R 0.00	0%	0
3	Mapela sports facilities	R 2,200,000.00	Upgrading of sports facilities	Construction stage	10%	R 0.00	0%	0
4	TT Tsholo sports stadium	R 2,200,000.00	Upgrading of sports facilities	Construction stage	10%	R 0.00	0%	0
<b>PRIORITY 15:TRANSPORT(FUNDED BY ES)</b>								
1	2 x Sets Traffic Lights & Backplates For Robots (Cnr. De Klerk & Ruiter Streets	R 240,000.00	Installation of traffic light at the listed intersection	Design completed. Busy with the procurement process. Installation will only commence after completion of the electrification of Ext 20 which is now done departmentally.	5%	0	0%	Project to be done by electrical department
<b>NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP PROGRAMME</b>								
1	Corridor Development Phase 2	31,822,482.31	Traffic lights and street lights network installation; Dudu Madisha Upgrading and rehabilitation of Road plus Rufus Seakamela Road Marking; Moshate Road Upgrading and rehabilitation; Moshate Pedestrian Walkways; Pedestrian Walkways in Leseding, Malapolosa, Boledi,	Construction Stage	12%	R 4,362,265.63	14%	46



#	PROJECT NAME	PROJECT VALUE (Excl. VAT)	BRIEF SCOPE OF WORK	PROGRESS TO DATE (PHYSICAL PROGRESS, MIG REPORT, ISSUES ON SITE )	PROGRESS %	EXPENDITURE TO DATE	EXP %	NO. OF LABOURS
			Matebele and Naledi streets; DT Rampola street-Pedestrian Walkways; Sefakaola Road Upgrading and Pedestrian Walkways plus Tar Road Link to Pedestrian Walkways;					

## 7.2. SUMMARY OF THE IMPLEMENTED CAPITAL PROJECTS

A better indicator of implementation success could be attained by calculating the value of implemented projects as a percentage of the total value. However, some projects funded by sector departments and private companies have not been implemented and are unaccounted for.

<b>2012/13 CAPITAL PROJECTS AS REFLECTED IN THE PROGRESS REPORT</b>	
<b>PRIORITY</b>	<b>TOTAL NUMBER OF PROJECTS IMPLEMENTED</b>
<b>WATER AND SANITATION</b> (56 FUNDED BY MIG and 5 FUNDED BY ES)	<b>15</b>
<b>ROADS AND STORMWATER</b> (36 FUNDED BY MIG and 2 FUNDED BY ES)	<b>16</b>
<b>ELECTRICITY PROJECTS</b> (2 FUNDED BY DE and 4 FUNDED BY CRR)	<b>1</b>
<b>NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT</b> (CORRIDOR PROJECTS)	<b>1</b>
<b>CRIME PREVENTION, SAFETY AND SECURITY</b> (2 FUNDED BY ES)	<b>0</b>
<b>SPORT ARTS AND CULTURE</b> (4 FUNDED BY MIG)	<b>0</b>
<b>TRANSPORT</b> (1 FUNDED BY ES)	<b>0</b>
<b>TOTAL NO. OF THE CAPITAL PROJECTS IMPLEMENTED IN THE 2012/13 FY</b>	<b>33</b>
<b>SUCCESS RATE:</b>	<b>29%</b>

### 7.3. IMPLEMENTATION PLAN

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre- audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b><u>Revenue By Source</u></b>										
Property rates	30 446	35 269	38 795	40 691	40 691	40 691	40 691	48 000	50 592	53 324
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	106 242	130 714	151 320	170 227	170 227	170 227	170 227	180 989	194 627	209 136
Service charges - water revenue	28 802	29 684	43 379	42 347	42 347	42 347	42 347	46 506	48 904	51 331
Service charges - sanitation revenue	9 716	10 361	11 464	12 302	12 302	12 302	12 302	13 001	13 670	14 347
Service charges - refuse revenue	8 637	9 621	10 150	10 788	10 788	10 788	10 788	11 726	12 325	12 930
Service charges - other	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	600	720	1 030	916	916	916	916	966	1 016	1 065
Interest earned - external investments	13 144	15 925	24 859	17 918	23 173	23 173	23 173	24 448	20 000	17 500
Interest earned - outstanding debtors	16 079	17 229	23 074	2 287	2 287	2 287	2 287	2 412	2 535	2 660
Dividends received	–	–	–	–	–	–	–	–	–	–
Fines	1 339	1 404	1 146	658	658	658	658	1 109	1 159	1 210
Licences and permits	76	69	68	63	63	63	63	67	70	74
Agency services	7 283	8 214	8 946	7 023	7 023	7 023	7 023	7 430	7 809	8 191
Transfers recognised - operational	177 261	211 963	256 045	255 349	260 898	260 898	260 898	289 543	303 871	355 559
Other revenue	3 670	6 109	9 184	3 037	3 649	3 649	3 649	3 987	4 191	4 396
Gains on disposal of PPE	3 851	6 747	5 360	6 000	6 000	6 000	6 000	8 000	8 357	8 720
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>407 148</b>	<b>484 030</b>	<b>584 819</b>	<b>569 606</b>	<b>581 022</b>	<b>581 022</b>	<b>581 022</b>	<b>638 184</b>	<b>669 126</b>	<b>740 442</b>
<b><u>Expenditure By Type</u></b>										
Employee related costs	115 959	145 457	155 187	186 734	179 214	179 214	179 214	207 675	218 626	229 926
Remuneration of councillors	13 004	13 246	15 108	17 865	17 865	17 865	17 865	18 976	20 391	21 564
Debt impairment	24 849	37 288	43 538	41 562	41 562	41 562	41 562	43 724	45 577	48 342
Depreciation & asset impairment	36 423	42 381	46 291	51 242	51 242	51 242	51 242	57 440	66 631	77 292

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre- audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Finance charges	–	–	16	–	–	–	–	–	–	–
Bulk purchases	83 023	101 290	122 947	150 833	149 033	149 033	149 033	160 535	172 864	186 116
Other materials										
Contracted services	15 288	12 531	13 293	20 903	20 967	20 967	20 967	25 567	16 376	19 995
Transfers and grants	13 705	22 316	38 627	23 652	27 052	27 052	27 052	27 109	28 608	31 264
Other expenditure	64 650	78 237	84 631	128 825	147 361	147 361	147 361	117 857	117 677	123 377
Loss on disposal of PPE	–	28	1 799	–	–	–	–	–	–	–
<b>Total Expenditure</b>	<b>366 901</b>	<b>452 774</b>	<b>521 437</b>	<b>621 614</b>	<b>634 295</b>	<b>634 295</b>	<b>634 295</b>	<b>658 884</b>	<b>686 751</b>	<b>737 875</b>
<b>Surplus/(Deficit)</b>	<b>40 247</b>	<b>31 256</b>	<b>63 383</b>	<b>(52 008)</b>	<b>(53 273)</b>	<b>(53 273)</b>	<b>(53 273)</b>	<b>(20 700)</b>	<b>(17 625)</b>	<b>2 567</b>
Transfers recognised - capital	131 682	164 499	144 545	235 495	432 202	432 202	432 202	235 162	232 944	309 698
Contributions recognised - capital	–	–	–	–	–	–	–	–	–	–
Contributed assets										
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>171 929</b>	<b>195 755</b>	<b>207 928</b>	<b>183 487</b>	<b>378 929</b>	<b>378 929</b>	<b>378 929</b>	<b>214 462</b>	<b>215 319</b>	<b>312 265</b>
Taxation										
<b>Surplus/(Deficit) after taxation</b>	<b>171 929</b>	<b>195 755</b>	<b>207 928</b>	<b>183 487</b>	<b>378 929</b>	<b>378 929</b>	<b>378 929</b>	<b>214 462</b>	<b>215 319</b>	<b>312 265</b>
Attributable to minorities										
<b>Surplus/(Deficit) attributable to municipality</b>	<b>171 929</b>	<b>195 755</b>	<b>207 928</b>	<b>183 487</b>	<b>378 929</b>	<b>378 929</b>	<b>378 929</b>	<b>214 462</b>	<b>215 319</b>	<b>312 265</b>
Share of surplus/ (deficit) of associate										
<b>Surplus/(Deficit) for the year</b>	<b>171 929</b>	<b>195 755</b>	<b>207 928</b>	<b>183 487</b>	<b>378 929</b>	<b>378 929</b>	<b>378 929</b>	<b>214 462</b>	<b>215 319</b>	<b>312 265</b>

#### 7.4. MOGALAKWENA MUNICIPALITY MULTI-YEAR CAPITAL INVESTMENT PROGRAMME

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
SOURCE : MUNICIPAL INFRASTRUCTURE GRANT						
<b>PRIORITY 1: WATER AND SANITATION</b>						
Ramoseseane/Kgopeng/Dipichi mini scheme	5 000 000.00	5 000 000.00				
Bakenberg Central water scheme	5 600 000.00	5 600 000.00				
Luxemburg development of water source and Taolome rising main	5 000 000.00	5 000 000.00				
Construction of storage facilities Dipere/Nong/Malapile/ Kromkloof/ Vienna/Skrikfontein/Bokwidi/ Chipana/Khala/Pollen mini scheme	27 500 000.00	4 000 000.00	3 000 000.00		10 500 000.00	10 000 000.00
Lesodi Water Project	2 000 000.00	2 000 000.00				
Makobe, Seirappies, Hlogo ya Nku and Blinkwater mini scheme	8 000 000.00		2 000 000.00		3 000 000.00	3 000 000.00
Tshamahanzi/Magongoa/ Mosesetjane/ Malepetleke/Mokaba mini water scheme	9 000 000.00	2 000 000.00	4 000 000.00	3 000 000.00		
Rooiwal Water Project	2 000 000.00		2 000 000.00			
Chipana Water Project	2 000 000.00		2 000 000.00			
Armoed water project	3 000 000.00			3 000 000.00		
Rooibokfontein water project	3 000 000.00			3 000 000.00		
Mamatlakala/Lesodi/Skulpad mini scheme	11 000 000.00			3 000 000.00	4 000 000.00	4 000 000.00
Jakkalskuil/Kabeane mini scheme	6 500 000.00			3 000 000.00	3 500 000.00	
Segole 1 & 2 mini scheme	4 500 000.00	1 500 000.00	3 000 000.00			
Mapela regional scheme : Leleso, Sandsloot, Danisani/Masahleng, Lelaka/Chokoe/Matlou, Hans and Skimming	7 000 000.00		3 000 000.00	4 000 000.00		
Rantlakane/Makekeng/Motlhakaneng/Basterpad mini scheme	12 000 000.00	1 500 000.00	3 000 000.00	3 500 000.00	4 000 000.00	
Taueatswala/Hlako mini scheme	6 400 000.00		3 000 000.00	3 400 000.00		
Lelaka/Matlou water	1 000 000.00	1 000 000.00				
Moordkoppie water scheme: Mabusela, Phafola, Mosoge, Kwakwalata, Mahlogo, Mesopotamia, Mabuela and Ramurulana	8 800 000.00	3 000 000.00	2 000 000.00	3 800 000.00		

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE : MUNICIPAL INFRASTRUCTURE GRANT</b>						
<b>PRIORITY 1: WATER AND SANITATION</b>						
Fothane mini scheme: Chaba, Magope, Mamahala, Fothane, Matopa and Parakisi	9 600 000.00	<b>3 000 000.00</b>	3 000 000.00	3 600 000.00		
Cleremont/Taolome/Goodhope mini scheme	6 800 000.00			3 800 000.00	3 000 000.00	
Upgrading of existing major works - Skrikfontein	1 500 000.00		1 500 000.00			
Upgrading and extention of water reticulation Pudiakgopa	1 500 000.00	<b>1 500 000.00</b>				
Duren/Monte Cristo mini scheme	7 000 000.00	<b>2 000 000.00</b>	2 500 000.00	2 500 000.00		
Mahabaneng water project	2 000 000.00	<b>2 000 000.00</b>				
Khala/Pollen/Vernietmoeglik mini scheme	12 500 000.00	<b>2 500 000.00</b>	2 500 000.00	3 500 000.00	4 000 000.00	
Rebone (new extension) water project	300 000.00	<b>300 000.00</b>				
Construction of concrete pumphouse various villages	2 000 000.00		2 000 000.00			
Household Sanitation - Bavaria, Kgotsoro, Sterkwater, Tauetsoala, Ga-Hlako, Lekhureng, Paulos, Ramosesane, Diphichi, Matsoapong, Skimming, Phafola, Magope, Sepharane, Ga-Mabuela, Ramurulane, Mmahlogo, Mautjane, Taolome, Cleremont, Ga-Lelaka, Nkgoru, Makekeng, Sterkwater.	6 000 000.00	<b>6 000 000.00</b>				
Household Sanitation - Ga Machikiri, Mellinium park, Armoed, Rooibok, Rietfontein, Breda, Tipeng, Setupulane, Uitsight, Tenerief, Hlogo ya Nku, Ga Chipana, Seirappies, Ga Mush, Rapadi, Skilpad	6 000 000.00		6 000 000.00			
Household Sanitation - Ham no 1, Tiberius, Grasvlei, Mphello, Senita, Nkidikitlana, Ga Monare, Dipere, Nong, Lesodi, Nelly, Raadslid, Wydhoek, Mmotong, Pholapark, Sekgagapeng, Moshate, Madiba, Maroteng, Masodi, Parkmore, Kwakwalata	24 500 000.00			6 000 000.00	8,500,000.00	10 000 000.00
Lining of emergency overflow ponds at Masodi	2 000 000.00		2 000 000.00			
Lining of emergency overflow ponds at Sekgagapeng	2 000 000.00		2 000 000.00			
Rebone sewer - Lining of Tertiary Ponds - Phase 3	2 000 000.00	<b>2 000 000.00</b>				
Ga Pila Sterkwater Sewer	2 000 000.00	<b>2 000 000.00</b>				

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE: CAPITAL REPLACEMENT RESERVE (CRR)</b>						
<b>PRIORITY 1: WATER AND SANITATION</b>						
Refurbishment of Ext 20 Pump station incl MCC Room & Guardhouse	1 152 000.00	<b>652 000.00</b>	500 000.00			
Refurbishment Maturation Ponds	15 000 000.00	<b>15 000 000.00</b>				
2 x 5ML Sewer Plant	130 000 000.00	<b>56 000 000.00</b>	74 000 000.00			
Ext 19 water meters Prepaid	6 300 000.00	<b>6 300 000.00</b>				
Ext 20 water meters	1 072 000.00	<b>1 072 000.00</b>				
Replacement of existing AC pipes at Mahwelereng	3 500 000.00	<b>1 500 000.00</b>	2 000 000.00			
Rehabilitation of dilapidated water infrastructure - Mokopane	2 000 000.00	<b>2 000 000.00</b>				
Phola Park Water Meters	3 000 000.00	<b>3 000 000.00</b>				
<b>PRIORITY 1: WATER AND SANITATION</b>						
<b>SOURCE: DEPARTMENT OF WATER AFFAIRS</b>						
Olifants river water project	285 500 000.00	<b>60 000 000.00</b>	84 000 000.00	141 500 000.00		

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE : MUNICIPAL INFRASTRUCTURE GRANT</b>						
<b>PRIORITY 2: ROADS AND STORMWATER</b>						
Moruleng/Moela street	4 330 000.00	<b>4 330 000.00</b>				
Monte Christo Bridge	2 500 000.00	<b>2 500 000.00</b>				
Piet se Kop Borrow Pit	2 000 000.00	<b>2 000 000.00</b>				
Danisane/Mashahleng Road	2 500 000.00	<b>2 500 000.00</b>				
Kgobudi Roads & Stormwater	2 000 000.00	<b>2 000 000.00</b>				
Sekgoboko Roads & Stormwater	2 000 000.00	<b>2 000 000.00</b>				
Hospital View / Zone 1 Mahwelereng Roads & Stormwater	1 800 000.00	<b>1 800 000.00</b>				
Mokopane Ext 17 Internal Streets	2 500 000.00			2 500 000.00		
Seirappies Road & Stormwater (Changed to Seirappies Stormwater)	4 000 000.00	<b>2 000 000.00</b>		2 000 000.00		
Mabusela/Mosoge Roads & Stormwater	3 000 000.00	<b>3 000 000.00</b>				
Kabeane Roads & Stormwater	5 500 000.00		2 500 000.00	3 000 000.00		
Millenium Park Roads & Stormwater	5 750 000.00	<b>250 000.00</b>	2 500 000.00	3 000 000.00		

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE : MUNICIPAL INFRASTRUCTURE GRANT</b>						
<b>PRIORITY 2: ROADS AND STORMWATER</b>						
Lesodi/Skuiipad Roads & Stormwater	14 750 000.00	<b>250 000.00</b>	2 500 000.00	3 000 000.00	6 000 000.00	3 000 000.00
Sekgagapeng main Roads & Stormwater	5 500 000.00	<b>2 500 000.00</b>	3 000 000.00			
Marulaneng Roads & Stormwater	5 500 000.00		3 000 000.00	2 500 000.00		
Rantlakana/ Makekeng/ Baster Roads & Stormwater	9 000 000.00	<b>3 000 000.00</b>	3 000 000.00	3 000 000.00		
Molekane Roads & Stormwater	5 500 000.00	<b>3 000 000.00</b>		2 500 000.00		
Ham no. 1 Roads & Stormwater	2 500 000.00	<b>2 500 000.00</b>				
Hlako/Tauletsoala Roads & Stormwater	6 000 000.00	<b>3 000 000.00</b>	3 000 000.00			
Skrikfontein A & B stormwater	2 100 000.00	<b>2 100 000.00</b>				
Ga-mushi Stormwater	1 000 000.00	<b>1 000 000.00</b>				
Mahabaneng Stormwater	1 000 000.00	<b>1 000 000.00</b>				
Matebeleng/ Nkaikwetsa Stormwater	1 000 000.00	<b>1 000 000.00</b>				
Masipa Stormwater	1 000 000.00	<b>1 000 000.00</b>				
Sepharane Roads & Stormwater	6 300 000.00	<b>300 000.00</b>	3 000 000.00	3 000 000.00		
Setupplane Stormwater	1 000 000.00	<b>1 000 000.00</b>				
Ext 14 and 20 Roads & Stormwater	17 000 000.00	<b>3 000 000.00</b>	3 000 000.00	3 000 000.00	5 000 000.00	3 000 000.00
Rebone RDP Internal Streets & Stormwater New Extension	9 800 000.00	<b>2 800 000.00</b>	3 000 000.00	4 000 000.00		
Viana/Rapadi - Senita Access & Roads & Stormwater	9 000 000.00	<b>3 000 000.00</b>	3 000 000.00	3 000 000.00		
Mahlogo Roads & Stormwater	5 500 000.00	<b>2 500 000.00</b>	3 000 000.00			
Vergenoeg Roads & Stormwater	9 500 000.00		2 500 000.00		4 000 000.00	3 000 000.00
Uitzicht/Nkidikitlana Roads & Stormwater	250 000.00	<b>250 000.00</b>				
Ramorulane Roads & Stormwater	3 050 000.00	<b>250 000.00</b>	2 800 000.00			
Magope/ Mamaala/ Parakies Roads & Stormwater	6 500 000.00		3 000 000.00	3 500 000.00		
Sandsloot Mabusela/Masenya Roads & Stormwater	9 500 000.00	<b>3 000 000.00</b>	3 000 000.00	3 500 000.00		
Monare Stormwater	1 000 000.00	<b>1 000 000.00</b>				
Skimming/ Hans Roads & Stormwater	13 300 000.00		300 000.00	3 000 000.00	7 000 000.00	3 000 000.00
Sodoma/Setupulane Roads & Stormwater	15 700 000.00	<b>200 000.00</b>	3 000 000.00		7 000 000.00	5 500 000.00
Madiba/ Mahwelereng Road Bridge & Connection Link	500 000.00		500 000.00	-		
Lusaka/Dikgokgopeng Roads & Stormwater	5 500 000.00	<b>2 500 000.00</b>	3 000 000.00			



DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE : MUNICIPAL INFRASTRUCTURE GRANT</b>						
<b>PRIORITY 2: ROADS AND STORMWATER</b>						
Machikiri Roads & Stormwater	6 000 000.00	<b>3 000 000.00</b>	3 000 000.00			
Jakkalskui Roads & Stormwater	6 165 994.82		3 165 994.82	3 000 000.00		
Maroteng & Masehlaneng Roads & Stormwater	2 500 000.00	<b>2 500 000.00</b>				
Lyden Roads & Stormwater	3 000 000.00	<b>3 000 000.00</b>				
Extension 19 Roads & Stormwater	3 700 000.00	<b>200 000.00</b>		3 500 000.00		
Mabuela Roads & Stormwater	6 700 000.00	<b>200 000.00</b>	3 000 000.00	3 500 000.00		
Tshamahanzi Roads & Stormwater	4 300 000.00		300 000.00	4 000 000.00		
Mabula/Harmansdal Roads & Stormwater	5 200 000.00	<b>200 000.00</b>	2 000 000.00	3 000 000.00		
Mokaba Roads & Stormwater	5 041 308.00		2 041 308.00	3 000 000.00		
Leleso Roads & Stormwater	3 200 000.00		200 000.00	3 000 000.00		
Nkidikitlana/Taeatsoala Roads & Stormwater	500 000.00			500 000.00		
Rapadi/Hlako Roads & Stormwater	500 000.00			500 000.00		
Skimming Roads & Stormwater	300 000.00		300 000.00			
Nkidikitlana/Monare Roads & Stormwater	500 000.00			500 000.00		
Phola Park Roads & Stormwater	3 000 000.00			3 000 000.00		
Chaba Road & Stormwater	300 000.00		300 000.00			
Kwakwalata/Mosopotamia Roads & Stormwater	400 000.00			400 000.00		
Parkmore Roads & Stormwater	3 000 000.00				3 000 000.00	
Ga-Pila Roads & Stormwater(Shushumela & Mountain View)	6 000 000.00				6 000 000.00	
Tipeng Roads & Stormwater	3 000 000.00			3 000 000.00		
<b>PRIORITY 2: ROADS AND STORMWATER</b>						
<b>SOURCE: CAPITAL REPLACEMENT RESERVE (CRR)</b>						
Resealing of roads - Mokopane	31,080,000.00	<b>8,080,000.00</b>	13,000,000.00	10,000,000.00		

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE : DEPARTMENT OF ENERGY AND CAPITAL REPLACEMENT RESERVE (CRR)</b>						
<b>PRIORITY 4: ELECTRICTY</b>						
Electrification of rural villages – Blinkwater, Vergenoeg, Rebone, Lekhureng, Tiberius, Senita, Rapadi, Ga-Moshuka, Ga-Mathekga, Ga-Molekoa, Matebeleng (Weenen), Phafola, Mesopotamia and Kaditshwene	42 000 000.00	<b>12 000 000.00</b>	10 000 000.00	20 000 000.00		
	3 000 000.00 <b>CRR</b>	<b>3 000 000.00</b> <b>CRR</b>				

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE: CAPITAL REPLACEMENT RESERVE (CRR)</b>						
<b>PRIORITY 4: ELECTRICITY</b>						
Arial Bundle Conductor	1 076 750.00		525,500.00	551,250.00		
Install Cables from West Sub to Geyser	1 500 000.00		0.00	1,500,000.00		
Install New Feeder in Ext 6 Industrial	3,000,000.00	<b>1,000,000.00</b>	2,000,000.00			
Install New Feeder in Ext 5 Industrial	1,500,000.00	<b>1,500,000.00</b>				
Installation of Ring Feeder to Ext 17	2,400,000.00			2,400,000.00		
HT Switchgear in Mokopane	1,050,000.00		500,000.00	550,000.00		
Replacing of 11KV Cable Ext 1	700,000.00		700,000.00			
Replacing 33kv Swtich Gear North Substation x 2	1,576,750.00	<b>500,000.00</b>	525,500.00	551,250.00		
Replacing 11kv Swtich Gear North Substation	1,592,099.00	<b>300,000.00</b>	630,600.00	661,499.00		
11KV Connector Line Bokpoort	900,000.00		500,000.00	400,000.00		
11KV Ringfeeder Rondebosch	150,000.00	<b>150,000.00</b>				
33KV Feeder Klipplaatdr to Entabeni	2,600,000.00		1,300,000.00	1,300,000.00		
Entabeni Project Substation	1,000,000.00		500,000.00	500,000.00		
33/11 KV Substation Bokpoort	550,000.00		550,000.00			
Relocation of Doordraaidam Line in Moorddrift Farm	500,000.00	<b>500,000.00</b>				
Replace 11 Kv Cable Farm Uitloop	200,000.00	<b>200,000.00</b>				
Replace 11 Kv Cable Farm Waterval	350,000.00	<b>350,000.00</b>				
Auto Reclosers for Rural Lines	630,700.00	<b>200,000.00</b>	210,200.00	220,500.00		

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE: CAPITAL REPLACEMENT RESERVE (CRR)</b>						
<b>PRIORITY 5: INSTITUTIONAL ARRANGEMENT</b>						
New Office Extension	20 000 000.00	10 000 000.00	10 000 000.00			
<b>PRIORITY 7: LAND AND ENVIRONMENTAL MANAGEMENT</b>						
Extension 13	9 000 000.00	9 000 000.00				
<b>PRIORITY 9: CRIME PREVENTION, SAFETY AND SECURITY</b>						
High Mast Lights in various villages : Watervaal (Vergenoeg), Lennes and Mushi	880 000.00	880 000.00				
High mast lights in various villages: Ramorulane, Malepetleke and Galakwena (Steilooop)	968 000.00		968 000.00			
High Mast lights in various villages: Malokong, Sterkwater (Ga-Chokoe), Galakwenastroom( Ga-Molekwa)Wydhoek	1 016 000.00			1 016 000.00		
High Mast lights in various villages: Mabusela (Mapela), Preezburg, Rantlakana, Khala, Van Wykspan, Kabeana Paulos, Mahlogo, Parkmore, Pollen, Ditlotswane, Hermasdal, Mosoge, Skrikfontein A, Mamatlakakala and Ramosesane	2 500 000.00				2 500 000.00	
High Mast lights in various villages: Madiba, Sodoma, Vianna, Masipa, Mitchelle, Galelia, Sekuruwe, Pudiakgopa, Leleso, Dikgokgopeng, Sandsloot (Masenya), Masodi, Fothane and Goodhope.	3 500 000.00					3 500 000.00

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE : SOURCE : MUNICIPAL INFRASTRUCTURE GRANT</b>						
<b>PRIORITY 9: CRIME PREVENTION, SAFETY AND SECURITY</b>						
High mast lights in various villages: Sandsloot (Mabusela), Rooiwaal and Blinkwater	800 000.00	800 000.00				
<b>PRIORITY 9: CRIME PREVENTION, SAFETY AND SECURITY</b>						
High Mast lights in various villages: Malapile, Tipeng and Rebone	800 000.00		800 000.00			

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE : SOURCE : MUNICIPAL INFRASTRUCTURE GRANT</b>						
<b>PRIORITY 9: CRIME PREVENTION, SAFETY AND SECURITY</b>						
High mast lights in various villages: Jakkalskuil, Machikri and Sierrapies	1 000 000.00			1 000 000.00		
High mast lights in various villages: , Skimming, Monare, Rapadi, Mabula, Skrikfontein B, Sterkwater (Ga-Pilla Newstands), Nelly, Chere, Mesopotamia, Parakisi and Mahabaneng	1 500 000.00				1 500 000.00	
High mast lights in various villages; Magongoa, Kaditshwene, Sephangwe(Scirrapies), Kwakwalata, Lelaka, Uitspanning, Lusaka, Mamaala, Clermont, Grasvlei, Daggaskraal, Chipana, Magope, Taolome, Buffelshoek, Thabaleshoba,Mathekga, Lesodi, Senita, and Kromkloof	5 000 000.00					5 000 000.00
<b>PRIORITY 13; SPORT, ARTS AND CULTURE</b>						
Rebone sports stadium	2 000 000.00	<b>2 000 000.00</b>				
Bakenberg sports stadium	1 391 042.47	<b>1 391 042.47</b>				
Mapela sports facilities	2 000 000.00	<b>2 000 000.00</b>				
Sport projects at various nodes	40 934 697.18	<b>500 000.00</b>	20 236 697.18	20 198 000.00	3 000 000.00	5 000 000.00

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
<b>SOURCE : NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT</b>						
Corridor Development Phase 2 (Dudu Madisha)- Final Phases	26 939 067.00	<b>26 939 067.00</b>				
Mahwelereng Sports Node- Final Phases	6 001 933.00	<b>6 001 933.00</b>				

## 8. SECTION H: INTEGRATION

### 8.1. OPERATIONAL STRATEGIES AND SECTOR PLANS

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

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

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

**Table 49: Municipal Sector Plans**

<b>SECTOR PLAN/STRATEGY</b>	<b>STATUS QUO</b>	<b>COMMENT</b>	<b>PROGRESS</b>
<b>1. Water Services Development plan</b>	Available	It was reviewed for the 2011/2012 fy and was adopted by council	
<b>2. Spatial Development framework</b>	Available	Adopted in 2009	
<b>3. Land Use Management system</b>	Available	Promulgated on the 30 <sup>th</sup> of October 2009	
<b>4. Integrated Transport plan</b>	Available	Adopted in 2010	
<b>5. Roads Master plan</b>	Not Available	Being finalized for the 11/12 financial year	
<b>6. Energy Master plan</b>	Available	Still valid for the next two years	
<b>7. Municipal Infrastructure Investment framework</b>	Not available	CoGHSTA to assist the Municipality	
<b>8. Integrated Waste Management plan</b>	Not Available	Being developed for 2012/13 fy	
<b>9. Indigent policy</b>	Available		
<b>10. LED strategy</b>	Available	Adopted by council on the 29 <sup>th</sup> May 2012	
<b>11. Public participation strategy</b>	Available	Subject to community participation	
<b>12. Risk management strategy</b>	Available	Adopted in 2008	
<b>13. Anti corruption strategy</b>	Available		
<b>14. Revenue enhancement strategy</b>	Still being developed	DLGH and CORPMD are assisting the municipality to develop the strategy	
<b>15. Institutional plan</b>	Not available	Awaiting CoGHSTA to introduce the programme	Being developed
<b>16. HR strategy</b>	Still in discussion	In September 2010 the strategy was presented in the Heads meeting	It has been approved by executive management and is currently with LLF. Then to Exco for

SECTOR PLAN/STRATEGY	STATUS QUO	COMMENT	PROGRESS
			approval by Council.
<b>17. Work Skills plan</b>	Available	Being implemented on annual basis and submitted to LGSETA	
<b>18. Environmental Management Plan</b>	Available		
<b>19. Succession plan</b>	Not Available	To be developed in the 2012/13 financial year	It has been approved by executive management and is currently with LLF. Then to Exco for approval by Council.
<b>20. Performance Management System</b>	Available	Institute of Performance Management appointed by WDM to assist the municipality.	

**PROJECTS BY OTHER SECTOR DEPARTMENTS**

DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016
<b>CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENTS &amp; TRADITIONAL AFFAIRS</b>				
<b>Housing: 700 units</b> Matebeleng (Weenen)(60) Ga- Chokoe(40) Mphello(40) Baffelshoek(40) Segole I &II(50) Paulus(35) Kroomkloof(35) Skrikfontein B(30) Armoed(30) Witrevier(30) Mellinium Park(30) Fothane/Matopa,(60) Mabusela & Mogope Ramorulane(30) Mabuela(40) Machikiri(40) Masenya(30) Mosesetjana(30) Sandsloot(Mabusela)(30) Mountain View(20)				
<b>ESKOM</b>				
<b>Electrification of villages:</b> Ditlotswane/ Mmotong/ Rooiwal, Mabula, Ga-Mushi, Kgobudi, Mmamatlakala , Tipeng/Thabaleshoba, Lesodi, Marulaneng/Van Wykspan	13 878 000.00	13 878 000.00		



DESCRIPTION	Total Project Item Cost	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016
<b>PLAATREEF RESOURCES IVAN PLATS</b>				
<b>Uitloop Farming project-</b> establishment of a commercially viable project	8 775 561.00	<b>8 775 561.00</b>		
<b>Thobela Community care centre (Ga-Madiba)</b> - Financial support through provision of monthly groceries, electricity and training.	144 000.00	<b>144 000.00</b>		
<b>Motshitshi Primary School (Masehlaneng)</b> - Vegetable garden and computer laboratory	833 119.00	<b>833 119.00</b>		
<b>Environmental groups donations</b> -provision of work suits (PPE) and boots to local environmental groups in communities	150 628.60	<b>150 628.60</b>		
<b>Lesedi Community Care Centre</b> -early childhood development centre, infrastructure development and training	1 795 584.40	<b>1 795 584.40</b>		
<b>Ad-hoc donations and sponsorships</b> - donations and sponsorships to deserving community projects and initiates	350 000.00	<b>350 000.00</b>		

## 8.2. ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM

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

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

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

## 8.3. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators follow:

## 8.4. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

### 8.4.1. STRATEGIC OBJECTIVE: TO IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE AND SERVICES

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Building Control	Number of days for the processing of building plans <500m2	Technical Services	30 days for plans <500m2 ( as per NBR)	21 days for plans <500m2	21 days for plans <500m2	21 days for plans <500m2	21 days for plans <500m2	21 days for plans <500m2	14 days for plans <500m2	14 days for plans <500m2

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Building Control	Number of days for the processing of building plans >500m2	Technical Services	60 days > 500m2 ( as per NBR)	40 days > 500 m2	40 days > 500 m2	40 days > 500 m2	40 days > 500 m2	40 days > 500 m2	21 days > 500 m2	21 days > 500 m2
Electrification	Total number of households provided with access to basic level of electricity by the municipality (Excluding Eskom) y.t.d.	Electrical Services	70031 (Backlog 10157)	1392	Designs completed and approved by Eskom	Contractors appointed. Medium Voltage networks and low voltage reticulation 50% completed	Medium Voltage networks and low voltage reticulation completed. 400 house connections completed	1392 house connections completed	833	1666
Electricity loss control	Percentage electricity loss	Electrical Services	12.28%	11.00%	11.50%	11.40%	11.20%	11.00%	10%	9%
Energy efficiency	Number of awareness campaigns conducted on the installation of energy efficiency equipments through multi media	Electrical Services	None	4	1	2	3	4	4	4

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Energy efficiency	Number of investigations of implementing energy efficient generation heating/cooling conducted	Electrical Services	None	1	Not applicable for the quarter	Not applicable for the quarter	Not applicable for the quarter	1	1	1
Eskom connection applications completed. Tender for installation of high mast lights approved and advertised	Eskom connections paid. Tender for installation of high mast lights awarded	High mast light foundations completed	6 high mast lights installed and completed	92	97	Eskom connection applications completed. Tender for installation of high mast lights approved and advertised	Eskom connections paid. Tender for installation of high mast lights awarded	High mast light foundations completed	6 high mast lights installed and completed	92
Indigents	Update the indigent register.	Finances	2011/12 indigent register	Updated indigent register	Not applicable	Not applicable	Not applicable	Updated indigent register	Updated indigent register	Updated indigent register
Housing	Number of RDP houses assessed for National	Developmental Services	716	700	Sites establishment	Construction of 233 houses.	Construction of 466 houses	Construction of 700 houses	700	700

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
	Building regulations quality compliance				Final beneficiaries identification and verification					
Landscaping and beautification	Number of trees planted	Community Services	60	240	60	120	180	240	240	240
Landscaping and beautification	Development and compliance with the maintenance plan for cemeteries, parks, nursery, swimming pool and sport facilities	Community Services	None	Implementation of maintenance plan	Approve maintenance plan	Implementation	Implementation	Implementation	Implementation	Implementation
Roads and storm water upgrading	# of km's of gravel roads upgraded to tar (Bus and Taxi Route)	Technical Services	438 Km	36.8 km	9.2 km	18.4 km	27.6 km	36.8 km	36.8 km	36.8 km
Roads and storm	Development of the road	Technical Services	Development of	100% Implementation	10% Progress	20% Progress	70% Progress (Implementation)	100% Progress	Advertisement of services	Implementation

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
water upgrading	and storm water master plan		Roads and Stormwater Master Plan (Urban and Peri-Urban)	ion ( Urban and Peri-Urban)	(Preliminary designs (Urban and Peri Urban)	(Advertisem ent for service provider for implementat ion)	ion of the plan (Urban and Peri-Urban)	(Implementat ion of the plan (Urban and Peri-Urban)	provider for the balance of Mogalakwen a area	
Roads and storm water upgrading	# of km's of gravel roads to be regavelled	Technical Services	207km	148km	37km	74km	111km	148km	148km	148km
Roads and storm water upgrading	# of km's of dilapidated internal village streets regavelled and bladed	Technical Services	37km	40km	10km	20km	30km	40km	40km	40km
Household sanitation	Number of V.I.P toilets constructed in rural areas	Develop mental Services	600	500	Site establishme nt and final beneficiaries ' verification with constructor.	Construction of 166 VIP toilets	Construction of 332 VIP toilets	Construction of 500 VIP toilets	500	500
Sewer - O&M	Green drop rating	Technical Services	41%	70%	Not applicable	Not applicable	Not applicable	70%	80%	95%

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Sewer - reticulation	Number of additional water borne sanitation connections provided	Technical Services	22 159	128	32	64	96	128	128	128
Sewer - reticulation	Total number of urban households with access to at least and above minimum level of water borne sewer system	Technical Services	22 159	128	32	64	96	128	128	128
Sewer treatment facilities	Construction of additional sewer plants WWTW (2x 5MI)	Technical Services	9.4MI	Site establishment/ implementation	10% Progress Appointment of consulting engineers	20% Progress Preliminary design report and appointment	30% Implementation	50% Progress (Site establishment/ implementation)	Completion and commission	Operation and Maintenance
Sewer treatment facilities	Construction of maturation ponds	Technical Services	Planning stage	Site establishment/ implementation	10% Progress (Appointment of consulting engineers )	20% Progress Preliminary design report and appointment	100% Progress (Site establishment/ implementation)	Completed	Completion and commission	Not applicable

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Refuse removal and solid waste disposal	Number of households and businesses receiving weekly kerbside collection	Community Services	52342	52342	52342	55842	55852	55862	55872	55882
Refuse removal and solid waste disposal	Develop the Integrated Waste Management Plan	Community Services	None	Adopted Integrated Waste Management Plan	Draft Integrated Waste Management Plan	Adoption and implementation	Submission to MEC	Not applicable	Implementation (as per availability of budget)	Implementation (as per availability of budget)
Refuse removal and solid waste disposal	Awareness programmes conducted on waste management	Community Services	1	1	Not applicable	Not applicable	Not applicable	1 (as per availability of budget )	4	4
Basic Water Supply	Number of households provided with access to basic level of water y.t.d.	Technical Services	74760 ( Backlog 4380)	4380	Planning Process on SCM	Awarding of Bids and Appointment for Implementation	2190	4380	Not applicable	Not applicable
Water provision	Functional Boreholes	Technical Services	130	160	Planning Process based on SCM	Awarding and Appointment	Implementation	160	175	175



FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Water - reticulation	Number of new basic service water connections to be provided (Urban)	Technical Services	22 159	36	9	18	27	36	36	36
Water - reticulation	Number of new yard water connections provided in peri-urban areas	Technical Services	0	2000 (Phola park)	Procurement process	1000	1500	2000	Not applicable	Not applicable
Water O&M	Percentage water losses	Technical Services	26%	25%	25%	25%	25%	25%	25%	25%
Water O&M	Blue drop rating	Technical Services	60%	95%	Refer to water safety plan	Refer to water safety plan	Refer to water safety plan	95%	95%	95%

## 8.5. KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 8.5.1. STRATEGIC OBJECTIVE: TO DEVELOP AND IMPLEMENT INTEGRATED MANAGEMENT AND GOVERNANCE SYSTEMS

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
GRAP compliant asset register (accuracy and completeness)	Review and update of asset register in line with GRAP standards.	Finance	2011/12 asset register	Complete asset register	Complete (2012/2013 Asset Register)	Not applicable	Not applicable	Not applicable	Complete 2013/14 asset register	Complete 2014/15
Municipal Buildings	Development and compliance with the maintenance plan for municipal buildings and assets	Electrical Services	None	Developed maintenance plan	Not applicable	Not applicable	50% Progress (Draft maintenance plan)	100% (Maintenance plan approved)	100% Implementation	Implementation
Municipal Buildings	Construction of new offices	Corporate Support Services / Technical Services	None	Planning Stage	BID SPECIFICATION SITTING	BAC-and Advertisment	BAC-Award and Appointment	Implementation	Implementation	Completion & Hand Over
Municipal Land Utilization	Servicing of Ext. 13	Technical Services/ Electrical	0	Planning	Planning	Planning	Implementation	Implementation	Not Applicable	Not Applicable

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
		Services								
Municipal Buildings	Development and compliance with the maintenance plan for municipal buildings and assets	Technical Services	None	100% completion of development of the maintenance plan ( as per availability of budget)	Not applicable	Not applicable	50% Development of the draft maintenance plan ( as per availability of budget)	100% Approval of the maintenance plan ( as per availability of budget)	Implementation (as per availability of budget)	Implementation (as per availability of budget)
Anti-corruption and fraud	% Premier hotline queries addressed and responded to within 3 days of receipt	Office of the MM	100%	100%	100%	100%	100%	100%	100%	100%
Anti-corruption and fraud	% Presidential hotline queries addressed and responded to within 3 days of receipt	Office of the MM	100%	100%	100%	100%	100%	100%	100%	100%
Auditing	Unqualified audit report	Office of the MM	100% Unqualified audit report	100% Unqualified audit report	Not applicable this quarter	100% Unqualified audit report	Not applicable this quarter	Not applicable this quarter	100% Unqualified audit report	100% Unqualified audit report

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Integrated planning	Development and adoption of credible and quality IDP by May	Developmental Services	100% final credible IDP adopted by end May	100% final credible IDP adopted by end May	Development and adoption of IDP process plan.  IDP analysis phase conducted	Finalisation of IDP analysis.  IDP strategy phase developed	50% IDP draft tabled	100% final IDP adopted by end May	100% final IDP adopted by end May	100% final IDP adopted by end May
Monitoring and Evaluation	% of Senior Managers (S57) with signed performance agreements year to date	Office of the MM	100%	100%	100%	100%	100%	100%	100%	100%
Monitoring and Evaluation	Compilation and submission of Annual Performance Report to AG by end August	Office of the MM	100%	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%
Monitoring and Evaluation	Compilation, submission and approval of Annual	Office of the MM	70%	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
	Report to Council and all stakeholders by end March									
Municipal communication	Number of external newsletter issues developed and distributed to communities	Office of the MM	0	4	1	2	3	4	4	4
Risk Management	Review and approval of Risk Management related policies	Office of the MM	Risk Policy approved by 2010	Reviewed and Approved Policies	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100% ( Risk Management Policies Reviewed and Approved)	Reviewed and Approved Policies	Reviewed and Approved Policies
Special Programmes (Youth, disability, gender, HIV/AIDS)	Number of gender awareness campaigns held successfully	Office of the MM	1	2	Not applicable	1	Not applicable	2	3	4
Special Programmes (Youth, disability, gender,	Number of youth programmes held successfully	Office of the MM	1	1	Not applicable	Not applicable	Not applicable	1	1	1

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
HIV/AIDS)										
Special Programmes (Youth, disability, gender, HIV/AIDS)	Number of elderly awareness campaigns held successfully	Office of the MM	1	1	Not applicable	1	Not applicable	Not applicable	1	1
Special Programmes (Youth, disability, gender, HIV/AIDS)	Number of disability awareness campaigns held	Office of the MM	1	1	Not applicable	1	Not applicable	Not applicable	1	1
Special Programmes (Youth, disability, gender, HIV/AIDS)	Number of HIV/AIDS awareness campaigns held	Office of the MM	1	1	Not applicable	1	Not applicable	Not applicable	1	1
Ward Committees	Number ward committees that are functional	Office of the MM	18	32	32	32	32	32	32	32

## 8.6. KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

### 8.6.1. STRATEGIC OBJECTIVE: SOUND AND EFFICIENT FINANCIAL MANAGEMENT

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Budget and Reporting	Timeous tabling of budget to Council (% progress with the process of finalisation)	Finances	100% submission of draft budget to council	100% submission of draft budget to council by end March	Not applicable this quarter	Not applicable this quarter	100% submission of draft budget (end February) and adjustment budget (end March) to council	100% submission of final budget to council by end May	100% submission of draft and final budget to council by end May	100% submission of draft and final budget to council by end May
Budget and Reporting	Timeous submission of the Annual Financial Statements to AG.	Finances	100% submission of AFS to AG by end August	100% submission of AFS to AG by end August	100% submission of AFS to AG by end August	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100% submission of AFS to AG by end August	100% submission of AFS to AG by end August
Budget and Reporting	Number of Sec. 71 Reports submitted to Provincial and National Treasury	Finances	3 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME)	3 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME)	3 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME)	3 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME)	3 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME)	3 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME)	3 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME)	3 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME)

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Budget and Reporting	Number of Sec. 71 (C. Schedule Format) Reports submitted to Council	Finances	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports per quarter	3 Reports per quarter
Capital expenditure	Percentage capital budget spent	Electrical Services	13%	100%	20%	50%	75%	100%	100%	100%
Capital expenditure	% MIG Spending-Capital Expenditure	Technical Services	47%	100%	20%	50%	75%	100%	100%	100%
Capital expenditure	% ORWRDP Spending (programme Implemented in phases) R1.35b (Expenditure to date R500m)	Technical Services	30% (R500m)	12% (R90m)	3%	6%	9%	12%	12%	12%
Expenditure Management	Percentage of creditors paid within 30 days (as per MFMA	Finances	New target	100%	100%	100%	100%	100%	100%	100%



FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
	S65) of receipt of invoice and all necessary supporting documentation									
Revenue enhancement and credit control	Revenue collection rate (as per MBRR SA8)	Finances	82%	87%	85%	85%	86%	87%	88%	90%
Revenue enhancement and credit control	% Cost coverage (as per MBRR SA8)	Finances	21.8%(1.06)	12.6% or >1	12.6% or >1	12.6% or >1	12.6% or >1	12.6% or >1	10.4%	10.4%
Revenue enhancement and credit control	% Outstanding service debtors to revenue	Finances	37.1%(audited)	34.8%	34.8%	34.8%	34.8%	34.8%	33.4%	32.1%
Revenue enhancement and credit control	% Reduction of debt over 90 days	Finances	15%	20%	5%	5%	5%	5%	30%	50%
Revenue	% of budgeted	Finances	78%	85%	85%	85%	86%	86%	88%	90%

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
enhancement and credit control	revenue for property rates collected									
Supply Chain Management. Must appear in all department S.	Percentage tenders and bids awarded within 90 days after closure of advertisement	Finances	7.3%	100%	100%	100%	100%	100%	100%	100%

#### 8.7. KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

##### 8.7.1. STRATEGIC OBJECTIVE: TO ENSURE THAT ALL STAKEHOLDERS WITHIN THE INSTITUTION ARE ADEQUATELY CAPACITATED

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Staff retention	Percentage of budgeted new positions on the organogram filled	Corporate Support Services	38.7%	100%	25%	50%	75%	100%	100%	100%

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Staff retention	No. people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Corporate Support Services	6/7	12/13	12/13	12/13	12/13	12/13	12/13	12/13
Training and development	Percentage of municipality's (personnel) budget actually spent on implementing its workplace skills plan	Corporate Support Services	0.5%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%

## 8.8. KPA 5: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

### 8.8.1. STRATEGIC OBJECTIVE: TO CREATE INCLUSIVE AND WELL COORDINATED INVESTMENT OPPORTUNITIES FOR THE GROWTH OF THE ECONOMY

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Literacy development	Number of books circulated	Community Services	5000	23000	6000	4000	7000	6000	24000	25000
Road safety and traffic control	No. of speed checks conducted year to date	Traffic and Emergency	120	120	30	60	90	120	120	120
Facilitate LED & Economic Growth through appropriate plans and strategies	No. of jobs created through LED initiatives	Developmental Services	2030	200	50	100	150	200	200	200
Facilitate LED & Economic Growth through appropriate plans and strategies	% implementation of the LED Strategy and plans	Developmental Services	Approved LED strategy and Tourism Strategy, Investment attraction	20%	5%	10%	15%	20%	40%	60%

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
			and retention strategy							
Job Creation	No. of jobs created through infrastructure projects related to Electrical Services	Electrical Services	0	50	Not applicable for the quarter	15	50	50	50	70
Job Creation	No. of jobs created through infrastructure projects related to Community Services	Community Services	0	80	Not applicable for the quarter	20	20	20	20	80
Job Creation	No. of jobs created through infrastructure projects related to Technical Services	Technical Services	1127	2438	609	1218	1827	2438	2438	2438

## 8.9. KPA 6: SPATIAL AND ENVIRONMENTAL MANAGEMENT

### 8.9.1. STRATEGIC OBJECTIVE: FOSTER, REGULATE, MAINTAIN AND PROMOTE A SUSTAINABLE ENVIRONMENT

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Fire Services	No of fire prevention awareness sessions for different institutions	Traffic and Emergency	20	28	7	14	21	28	32	36
Town Planning	% Implementation of Environmental planning tools	Developmental Services	Approved Environmental Management Plan	100% (Compliance to Environmental Planning Tools)	100% (Compliance to Environmental Planning Tools)	100% (Compliance to Environmental Planning Tools)	100% (Compliance to Environmental Planning Tools)	100% (Compliance to Environmental Planning Tools)	Development of the Environmental Management Framework	100% (Compliance to Environmental Planning Tools)

### 8.9.2. STRATEGIC OBJECTIVE: TO ENSURE THE OPTIMUM UTILISATION OF LAND

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Town Planning	Review of the Spatial development framework	Developmental Services	Spatial development framework adopted in 2009.	Adoption of reviewed Spatial development framework	SDF review inception report.	40% SDF review report.	80 % SDF review report	100% SDF reviewed and adopted by council	Development of the Urban Edge Strategy	Development of nodal points plans (localised SDF)

FUNCTION	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2012/2013	ANNUAL TARGET 2013/2014	QUARTER 1 Jul - Sept '13	QUARTER 2 OCT - DEC '13	QUARTER 3 JAN - MAR '14	QUARTER 4 APR - JUN '13	TARGET 2014/2015	TARGET 2015/2016
Town Planning	Development of the CBD plan	Developmental Services	Draft CBD Plan	Adoption of the CBD plan	Consolidation of inputs from internal departments	Consultation with stakeholders	Submission of report to council	Approved CBD plan	Implementation	Implementation