

# Mogalakwena Local Municipality



**2018/19**

**Integrated Development Plan Review**

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## LIST OF ACRONYMS

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

## MOGALAKWENA VISION, MISSION AND VALUES

### Vision

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

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

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



## Mission

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

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

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

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

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

## Value System

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

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

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

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

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

## FOREWORD BY THE MAYOR

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

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

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

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

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

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

Mogalakwena Local Municipality strive to maintain a high level of integrity, efficiency and effectiveness in all its administrative systems, processes, structures and delivery mechanisms. Over the past two years, the municipality has been obtaining bad audit opinions which needs the efforts of management and Council to work on hard to improve the situation.

**Cllr. R.A. Matsemela**

**Municipal Mayor**

**Mogalakwena Municipality**

## EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

As required by the Municipal Systems Act (Act 32 of 2000), each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan (IDP). The IDP is a strategic plan that guides and informs all planning processes, activities, decision making, budgeting and management in the municipality. According to Section 34 of the Municipal Systems Act (Act 32 of 2000) a municipal council must review its IDP annually.

IDP Review is the assessment and evaluation of the Integrated Development Plan and municipal performance. To facilitate the review procedure a Process Plan is required to be developed. The Process Plan outlines how the process will unfold (i.e. the planning process to be undertaken, organizational structures and the distribution of roles and responsibilities etc.) in the review process.

The Mogalakwena Municipality's reputation is one of the leading local authorities in Limpopo Province and beyond was compromised by infighting both from the political and administrative arms in the past two or three years.

The situation is currently normalized hence the IDP/Budget roadshows were successful as our communities were able to make proper and valuable inputs in the development of this principal document.

We believe that our IDP/Budget is credible because it is aligned to the needs of our people. This IDP/Budget will enable us to make use of the scarce resources to accelerate basic service delivery to our stakeholders and community at large.

The overall thrust of our municipality, and its over-arching strategic focus, continues to be infrastructure-led economic development. To this end the Olifant River Water Resource Development Project; extension of municipal offices and the new sewerage treatment plant which will also cater for peri-urban areas and rural villages adjacent to town.

The municipality will continue to work in consultation with stake holders at all levels.

**M.M. Mthombeni**

**Acting Municipal Manager**

**Mogalakwena Municipality**

# CHAPTER ONE: THE PLANNING PROCESS

## 1.1. Introduction

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. In order to ensure certain minimum quality standards of the IDP Review process and proper coordination between and within spheres of government, municipalities need to prepare IDP review process plan and formulate budget to implement the IDP.

## 1.2. Legal Framework

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.

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water, and social security. In order to realise the above, the MSA (2000) was enacted. Chapter 5 of the said Act states that a municipality must undertake developmentally oriented planning in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans, which takes into account proposals for the development of the municipality, and which aligns the resources and capacity of the municipality with the implementation of the said plan. Such plan, the IDP, should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

The Constitution further states that the three spheres of government are distinctive, interdependent and inter-related. They are autonomous, but exist in a unitary South Africa, and have to co-operate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres. Co-operative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government. Section 1.3 outlines the national, provincial and district policy directives, sector plans and legislation that set the strategic direction with which the Municipality must align to ensure that government spending is directed at the pressing needs of the community and those that contribute towards economic growth.

The Municipal Planning and Performance Management Regulations (R796 of 2001) set out further requirements for an IDP.

An institutional framework is required for implementation of the IDP and to address the municipality's internal transformation; investment initiatives; development initiatives, including infrastructure, physical, social and institutional development; and all known projects, plans and programmes to be implemented within the municipality by any organ of state.

The Service Delivery and Budget Implementation Plan (SDBIP) is regulated by National Treasury **Circular No. 13**, Performance Regulation (2001), and Performance Management by **Regulation 29089 (2006)**, amended in 2016.

### 1.3. Key Aspects of 2018 SONA and SOPA

#### 1.3.1. Key Aspects of 2018 SONA

##### **Transformation**

Support black industrialists – to build a new generation of black and women producers that are able to build enterprises of significant scale and capability.

Use competition policy to open markets to new black entrants.

Invest in the development of township and rural enterprises.

Infrastructure

Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.

##### **Mining**

Intensify engagements with all stakeholders on the Mining Charter.

Finalise the MPRDA Amendment Bill by end of first quarter this year.

Stakeholder engagement to deal with mining fatalities.

Small business, co-ops, township enterprises

Honour 30% of procurement allocation to these enterprises.

Invest in SME incubation.

Welcome SME Fund initiative by corporate sector.

##### **Land and agriculture**

Accelerate our land redistribution programme AND make more land available.

Expropriate land without compensation, our approach, taking into account food security, agricultural production and growth of the sector. THERE WILL BE A PROCESS OF CONSULTATION ON MODALITIES

##### **Fourth industrial revolution**

Digital Industrial revolution commission to be established.

Allocation of spectrum to reduce barriers to entry.

##### **National Minimum Wage**

Introduce NMW by May 1 benefiting more than 6 million South Africans.



**Health and NHI**

Scale up our testing and treating campaign by initiating an additional two million people on anti-retroviral treatment by December 2020.  
The NHI Bill is now ready to be processed through government and will be submitted to Parliament in the next few weeks.

**Education**

This year free higher education and training will be available to first year students from households with a gross combined annual income of up to R350, 000.  
All public schools have begun offering an African language.  
First National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.

**Social Grants**

Urgently take decisive steps to comply with all directions of the Constitutional Court.  
Take action to ensure no person in government is undermining implementation deadlines set by the court.

**Social Sector/Civil Society**

Convene a Social Sector Summit during the course of this year to recognise the critical role they play in society.

**State/governance**

Review the funding models of SOEs and other measures.  
Change the way that boards are appointed.  
Remove board members from any role in procurement.

**Corruption/state capture**

The commission of inquiry into state capture to commence its work shortly.  
The Commission should not displace the regular work of the country's law enforcement agencies in investigating and prosecuting any and all acts of corruption.  
Urge professional bodies and regulatory authorities to take action against members who are found to have acted improperly and unethically.  
Urgently attend to the leadership issues at the National Prosecuting Authority to ensure that this critical institution is stabilised and able to perform its mandate unhindered.  
Appoint a Commission of Inquiry into Tax Administration and Governance of Sars.  
Visit every national department to engage with senior leadership to ensure that the work of government is effectively aligned.

### **1.3.2. Key Aspects of 2018 SOPA**

#### **Education:**

Children enrolled in Gr R in public schools have increased to 127 000 learners in 2 441 schools. More than 26 000 practitioners are being trained at NQF level 4 and 200 will be enrolled for NQF level 6 in a three-year programme at the North West University. Training to enhance maths, science and technology skills of teachers and curriculum advisors are continuing.

Some 380 schools across the province will benefit from scholar transport and almost 3 800 schools will benefit from the provisioning of meals as per the National Schools Nutrition Programme. The MEC for Education was further directed to conclude a roll-out plan on the provision of sanitary towels to schools.

Government plans to connect 134 schools with drinking water and decent sanitation facilities, build 400 new classrooms, 100 specialist rooms, nine new schools, 50 Gr R classrooms and renovate 100 schools. More than 41 000 more learners will benefit from no-fee schools, bringing the overall number of benefitting children to almost 1,7 million.

#### **Basic services:**

Through the Municipal Infrastructure Grant (MIG) alone an additional 75 491 households have been provided with potable drinking water, 2 167 more households connected to decent sanitation facilities, an additional 135 559 households provided with access to refuse removal and an additional 15 620 households electrified.

#### **Housing:**

The premier expressed his concern on the slow pace at which houses are being built, with only just over 700 new housing units built this year and over 300 houses rectified which had structural defects. Altogether 1 700 sites were handed over to those who can afford and are willing to build their own houses. This will increase to 2 841 by the end of this financial year.

Mathabatha said Limpopo can no longer afford to return allocated budget (grants) while people continue to be homeless and he has directed the MEC of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA) to develop and implement a turn-around plan to ensure capacity to deliver more houses is enhanced. He added Limpopo needs to strengthen the spending of MIG as there is a strong relationship between adequate MIG spending and proper planning.

#### **Water challenges:**

Mathabatha said domestic, agriculture and mining users should begin to take practical steps to save water. In October a provincial water and sanitation summit will be convened to review progress made on the implementation of the resolutions of the last summit.

#### **House of Traditional Leaders:**

The Kgatla Commission, tasked to deal with traditional leadership disputes, has completed its job.

“We will be working with the Provincial House of Traditional Leaders and all affected leaders to deal with any other outstanding matter, including the findings and recommendations of the commission,” Mathabatha said.

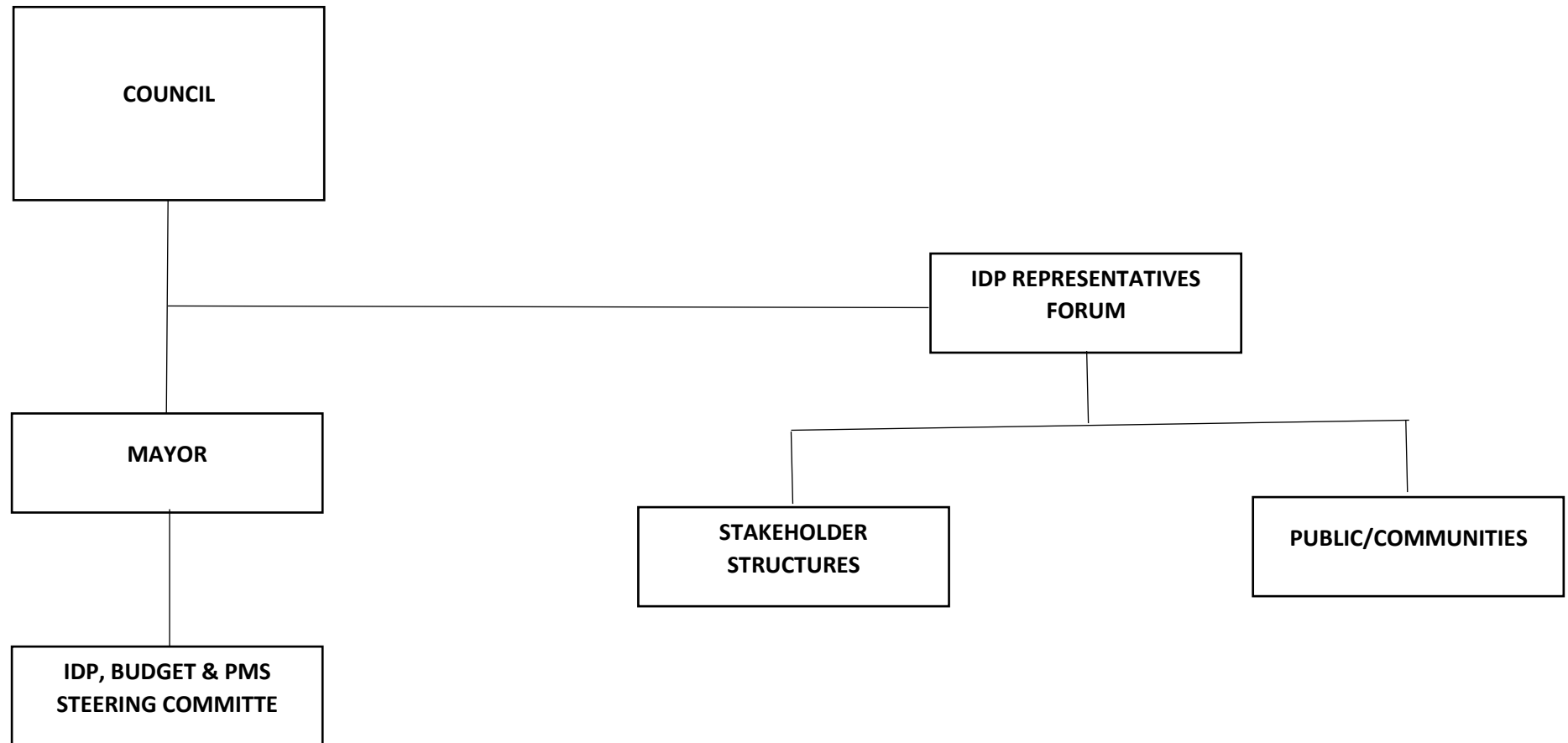
#### **Economy:**

Despite Limpopo recording the largest employment gains with 62 000 new jobs created in the second and third quarters last year, in quarter four the province lost 35 000 jobs, largely attributed to the decline in the mining sector, where 15 000 jobs were lost, and trade sectors.

The appointment of the Musina-Makhado Special Economic Zone (SEZ) board is in the process of being finalised. This will be followed by the recruitment and appointment of technical staff to support and implement the SEZ projects. An amount of R147 million has been set aside to support the roll-out of basic infrastructure in the receiving SEZ municipalities of Musina and Makhado.

#### 1.4. Institutional Arrangements to Drive IDP Process

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



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

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

### 1.5. Process Overview: Steps and Events (Process Plan)

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

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

The mayor of a municipality must –

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

### 1.6. Content of the IDP/Budget/ Performance Process Plan

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

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

### 1.7. Phases and Activities of the IDP /Budget/PMS process Plan

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

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

## 1.8. Mechanisms and Procedures for Participation

### 1.8.1. Functions and context of public participation

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

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

### 1.8.2. Mechanisms for participation

The following mechanisms for participation will be utilized:

- **Media**  
National and Local newspapers, local radio stations and the Municipal newsletter will be used to inform the community of the progress of the IDP.
- **Municipal Website – [www.mogalakwena.gov.za](http://www.mogalakwena.gov.za)**  
The website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.
- **Traditional Authorities and Municipal SDA Offices**  
Copies of the IDP and Budget will be distributed to all tribal offices within the municipality and all municipal service delivery areas.



### 1.9.Procedures for Participation

The following procedures for participation were utilized:

#### 1.9.1. IDP Representative Forum (IDP Rep Forum)

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

**Members of the Rep Forum includes:**

Chairperson: Mayor or nominee

Secretary : Municipal Manager/Manager Planning & Development Services

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

**The forum will be responsible for:**

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

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

#### 1.9.2. Public Consultation Meetings

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

### 1.10. IDP & Budget Review Time Schedule

IDP PHASE	DELIVERABLE	RESPONSIBLE DEPARTMENT	TIMEFRAME
<b>Preparation phase</b>	Develop draft 2018/19 IDP, Budget and PMS process plan	Planning and Development Services	03 – 23 July 2017
	Alignment with WDM framework for IDP	Waterberg District Municipality	20 – 21 July 2017
	Advertise Draft IDP, Budget & PMS Process Plan for public comments	Planning and Development Services	28 July -19 August 2017
	First IDP Steering Committee	Planning and Development Services	21 August 2017
	First IDP Representative forum	Planning and Development Services	25 August 2017
	Table Draft 2018/19 IDP, Budget and PMS process plan to council	Mayor and Municipal Manager	29 August 2017
<b>Analysis phase</b>	Provincial District Engagement Session	CoGHSTA, OTP and Waterberg District Municipality	11 – 12 September 2017
	Public engagement/Community Based Planning session	Planning and Development Services	18 - 29 September 2017
	Community Consultation Forums on proposed 2018/19 tariffs, indigent credit, credit control, and free basic services	Finance	02 October 2017 - 23 February 2018
	Second IDP Steering Committee	Mayor and Municipal Manager	20 October 2017
	Second IDP Representatives Forum	Mayor and Municipal Manager	27 October 2017
<b>Strategies phase</b>	Provincial District Engagement Session	COGHSTA, OTP and WDM	22 – 23 November 2017
	Consolidation and alignment with national, provincial and district strategies	Planning and Development Services	20 November - 15 December 2017
	Strategic Planning session	Planning and Development Services	15 – 17 January 2018
<b>Project phase</b>	Project task team engagement session	Planning and Development Services	15 – 17 January 2018
	Provincial District Engagement Session	COGHSTA, OTP and WDM	22 – 23 November 2017
	Report on the Mid-Term performance of the SDBIP	Office of the Municipal Manager	20 November - 15 December 2017
	Table the Draft Annual Report to council	Office of the Municipal Manager	15 – 17 January 2018

IDP PHASE	DELIVERABLE	RESPONSIBLE DEPARTMENT	TIMEFRAME
<b>Project phase</b>	Consolidation and alignment	Planning and Development Services	02 – 05 February 2018
	Make the Annual Report public	Office of the Municipal Manager	01 – 28 February 2018
	Third IDP Steering Committee	Mayor and Municipal Manager	23 February 2018
	Third IDP Representative Forum	Mayor and Municipal Manager	02 March 2018
	First Budget Steering Committee for 2018/19 Budget	Finance	March 2017
	Table Draft IDP & Budget to Council	Mayor and Municipal Manager	27 March 2018
	Approval of the Oversight Report	Office of the Municipal Manager	
<b>Integration phase</b>	Advertise Draft IDP & Budget for public comments	Planning and Development Services	02 – 30 April 2018
	IDP/Budget Roadshows	Mayor and Steering Committee	15 – 30 April 2018
	Screening, alignment and consolidation of inputs from communities	Planning and Development Services	02 – 04 May 2018
	Fourth IDP steering committee	Planning and Development Services	07 May 2018
	Second Budget Steering Committee for 2018/19 Budget	Finance	May 2018
<b>Approval phase</b>	Consolidation and alignment	Planning and Development Services	02 – 04 May 2018
	Fourth IDP Representative Forum	Mayor and Municipal Manager	18 May 2018
	Table the 2018/19 IDP & Budget to council	Mayor and Municipal Manager	29 May 2018
	Submission of approved IDP & Budget to CoGHSTA and Provincial Treasury	Office of the Municipal Manager	30 May – 01 June 2018
	Publish approved 2018/19 IDP & Budget	Planning and Development Services	01 June 2018
	Approval of SDBIP	Office of the Municipal Manager	01 – 30 June 2018

#### 1.11. Implementation of the 2018/19 IDP & Budget Review Process Plan

The Process Plan did not unfold as planned, Council adopted the process plan in December 2017. The main challenge was the postponement of scheduled council meetings. And even after the late adoption, some meeting were also postponed due to unavailability of key stakeholders, specifically for the IDP Steering Committee. This process further delayed the implementation of the Strategies phase particularly the Strategic Planning session that only took place in March as opposed to January. The Budget processes were also delayed due to the late conclusion of the subsequent project phase. The PMS was however implemented as planned except to the issues raised above. However we have been able to table the draft IDP before end of March 2017 if we conclude the remaining activities. Below is a catch-up plan that was approved by Council to ensure adoption occurs on time:

Activities	Original Date On Process Plan	Recovery Plan Time Frame
Activity 1: Special IDP Steering Committee	22 December 2017	05 January 2018
Activity 2: Public Engagement/Community Based Planning	15-19 January 2018	21 -26 January 2018
Activity 3: Special IDP Steering Committee Meeting	23 January 2018	02 February 2018
Activity 4: Special IDP REP forum Meeting	26-January 2018	07 February 2018
Activity 5: Project Task Team Site Visit	1-9 January 2018	12-14 February2018
Activity 6: Community Consultations on Proposed Municipal Tariffs	11- 14 February 2018	18-20 February 2018
Activity 7: Strategic Planning Session	19-21 February 2018	7-9 March 2018

### 1.12. Outcomes of the Public Participation Sessions

Public Participation place for 2018/19 took place during January 2018. And as usual we did the Public participation in all the 32 Wards of Mogalakwena Local Municipality. The Public participation programme was advertised in the media which invited communities to come to the community engagement meetings. The municipality has done Public participation in all the 32 wards, and all wards managed to have their meetings successfully. The public participations highlighted the following top needs:

- Regravelling internal streets
- Need to construct bridges.
- Needs for speed humps in some areas.
- Unused boreholes.
- Electrification of diesel boreholes
- Lack community facilities in settlements, i.e. Community Halls, Libraries, and Sports Facilities.
- Need for fences around village boundaries, cemeteries, grazing camps, and ploughing fields.
- Village extensions not electrified.
- Lack of stormwater control.
- Need for poverty alleviation projects, i.e. EPWP, and CWP
- No cellphone network coverage in some areas.
- Poor maintenance of high mast lights and street lights.
- Repair of surveillance cameras
- Need for additional classroom blocks
- Learners travel long distances without transport.
- Lack of medication at most rural clinics.
- No pension pay-point shelter.
- Shortage of decent sanitation facilities.
- Lack of municipal services at village extensions.
- Lack of public transport services
- Lack of high mast lights
- Need for low cost houses
- Lack of dumping sites/refuse removal
- Need for skills development training
- Resealing of streets in town

The community inputs were taken into account when finalizing the Draft IDP and Budget. Most of the comments were raised as new needs and have been captured into the IDP section of community needs, service Departments are catering for requests which are operational.

### **1.13. External Institutional Arrangements for the IDP Process**

#### **1.13.1. Waterberg District IDP & PMS Manager's Meetings**

Mogalakwena Local Municipality is a stakeholder and tries to attend (when budgets allow) the District IDP Representative Forum meetings in order to ensure the alignment of its processes, Spatial Development Framework and Strategies with that of Waterberg District Municipality.

#### **1.13.2. Limpopo Provincial Development Planning Forum**

Mogalakwena Local Municipality attends the Provincial Planning Forum meetings in order to ensure the alignment of its processes, Spatial Development Framework and Strategies with that of the Province.

#### 1.14. MEC Final IDP Assessment Report for 2017/18

The following are the recommendation of the MEC per KPAs:

##### 1. Spatial Rationale

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

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

##### 2. Basic services

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

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

##### 3. Local Economic Development

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

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

#### **4. Good Governance and Public Participation**

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

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

#### **5. Financial Viability**

During the analysis the municipality should highlight the following:

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

#### **6. Municipal Transformation**

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

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



#### 1.15. 2017/18 IDP MEC Rating Results

The 2017/18 Final IDP of Mogalakwena Municipality was rated **MEDIUM** by MEC of COGHSTA. Partial alignment of the IDP - SDBIP is the reason for the medium rating, the municipality is doing everything to get back to high rating of both the IDP and SDBIP.

### 1.16. Alignment between IDP, Budget and PMS

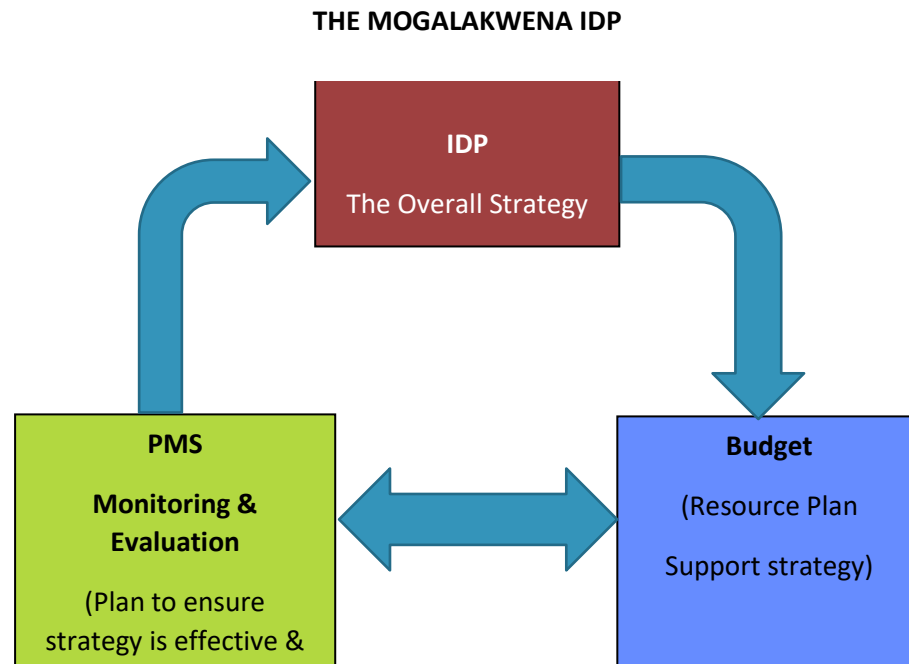
In terms of the Municipal Systems Act, municipalities are required to prepare organizational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavor is made in the 2010-11 financial year to link and integrated these three processes to an even greater extent through the Process Plan. It should however, be noted that the PMS on its own requires an in-depth process comparable to that of the IDP.

Such PMS is tightly linked and guided by the IDP and Budget processes. The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;
- Implementation of individual performance management system at managerial level.

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process.

The linkages of the three processes are summarized in the following diagram:



### 1.17. Municipal Powers and Functions

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

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

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

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

#### 1.18. Priorities Issues from Municipal Perspective

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

## CHAPTER TWO: MUNICIPAL PROFILE

### 2. 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.

#### 2.1. Demographics

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

Of the **307 682** residents of Mogalakwena Local Municipality, **96,1%** are black African, **3%** are white, with the other population groups making up the remaining **0,9%**.

Of those aged **20** years and above, **18,2%** completed/have some primary education, **35,6%** have secondary education, **21,7%** have completed matric, **8,5%** have some form of higher education, and 16% have no form of schooling.

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

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

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

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

## 2.2. Population Trends

**Table 2 : Key population statistics**

Key statistics	
Total population	307,682
Young(0-14)	34,3%
Working Age	58,3%
Elderly(65+)	7,4%
Dependency ratio	71,5%
Sex ratio	87,6
Growth rate	0,31% (2001-2011)
Population density	50 persons/km2
Unemployment rate	40,2%
Youth unemployment rate	51,7%
No schooling aged 20+	15,9%
Higher education aged 20+	8,5%
Matric aged 20+	21,7%
Number of households	79,395
Number of Agricultural households	26,089
Average household size	3,8
Female headed households	52,3%
Formal dwellings	93,6%
Flush toilet connected to sewerage	25,8%
Piped water inside dwelling	20,2%
Electricity for lighting	91,8%
<b>Source:</b> Statistics South Africa (Stats SA), Census 2011	

### 2.3.Age and Gender Distribution

**Table 3 : Population by racial group and gender**

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

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

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

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



#### 2.4. Number of Households

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

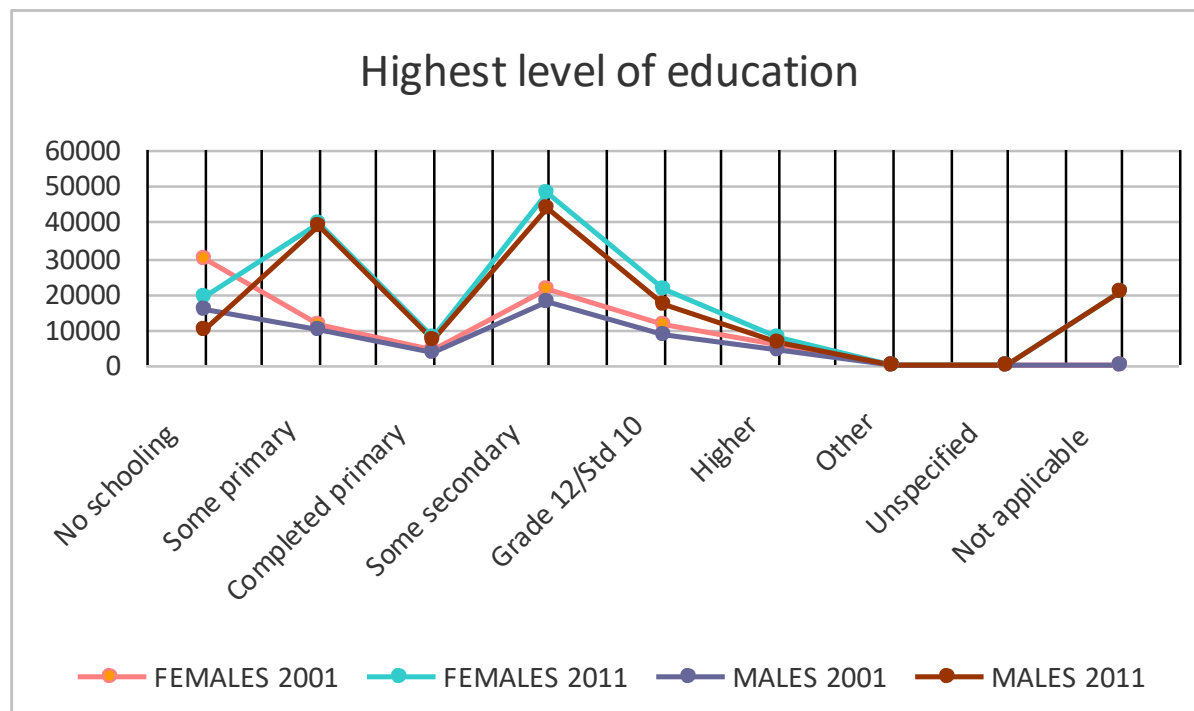
#### 2.5. Number of Wards

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

## 2.6. Education Profile

**Figure 3** shows 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 3: Levels of education**



## 2.7. Employment Profile

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

**Table 4: 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
<b>Source:</b> Statistics South Africa (Stats SA), Census 2011						

## 2.8. Income Categories

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

**Table 5: Annual household income**

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

### 2.9. Unemployment Rates

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

## CHAPTER THREE: STATIAL RATIONALE

### 3. Description of Municipal Area

Mogalakwena is one of the six local municipalities in the Waterberg District. The Municipality has a geographical area of 6 200Km<sup>2</sup> and that constitutes 12% of the total Waterberg District area 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 map below).

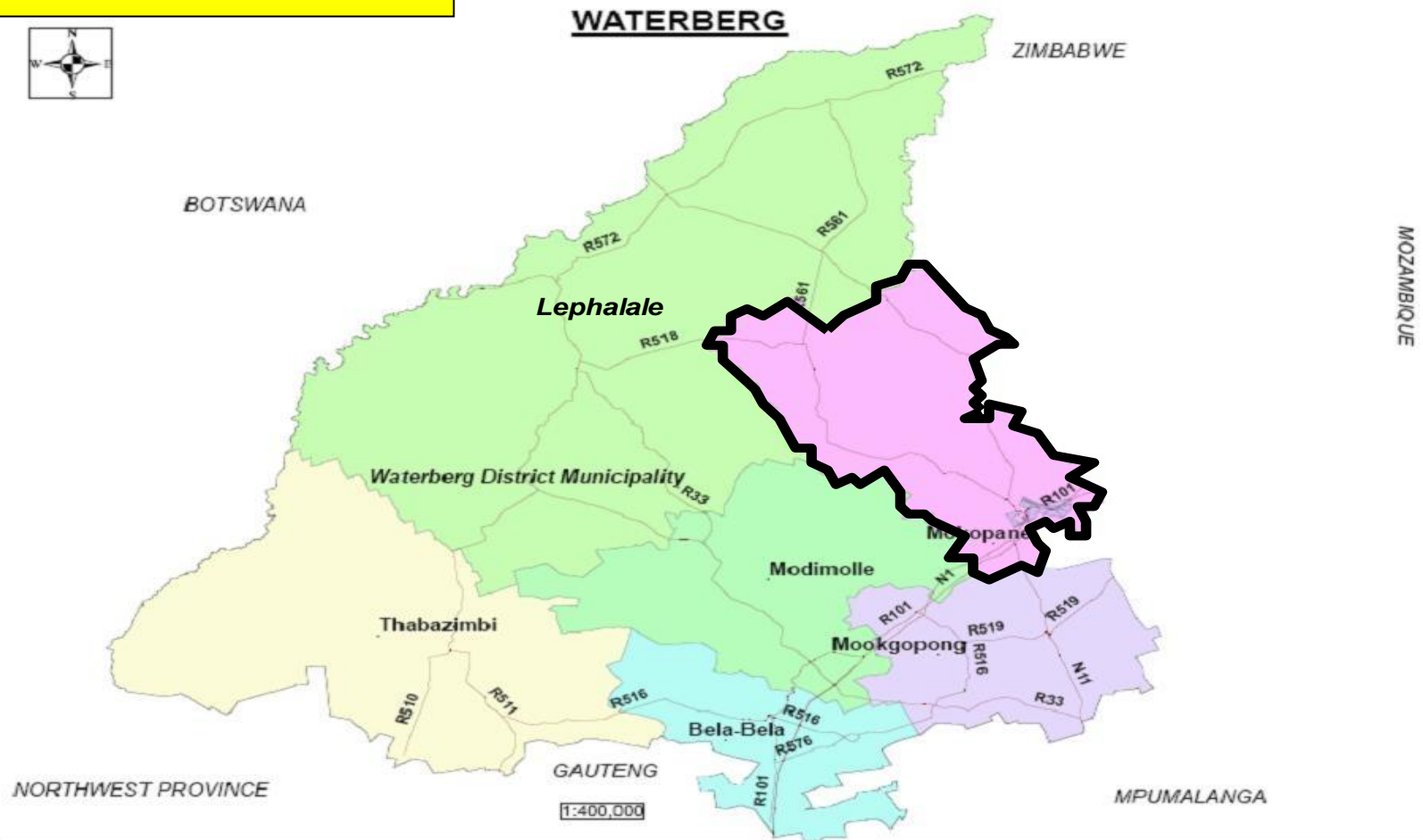
Mogalakwena has a very well defined and established development footprint. It consists of 3 proclaimed townships and 178 villages. The proclaimed townships are Mokopane, Mahwelereng and Rebone area. The municipality has been demarcated into 32 wards.

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.

The main 5 clusters of settlements are:

1. Mokopane
2. Mahwelereng
3. Mapela
4. Bakenberg
5. Rebone

**MAP 1: MUNICIPAL BOUNDARY**



### 3.1. Spatial Rationale

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

North	• Lephalale Local Municipality (Largely deep rural areas)
East	• Polokwane Local Municipality (Strong tribal component directly adjacent to Mogalakwena) • Lepele Nkumpi Local Municipality
South	• Mookgopong Local Municipality • Modimolle Local Municipality
West	• Lephalale Municipality (North West Province)

### 3.2. Hierarchy of Settlements

The development of a nodal system is dependent on the movement of goods and services. In stimulated movement the gap or distance between supply and demand must be bridged. The overcoming of distance is so basic to development that spatial differentiation cannot develop without movement. For example if there is demand for a commodity from a household living in remote village and the commodity are available 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.

**Table 6: Hierarchy of Settlements**

SETTLEMENT(S)	HIERACHY
Mokopane(Town) Mahwelereng and Vaaltyn	1st Order Settlements
Bakenberg Rebone Mapela	2nd Order Settlements
Marken/Rapadi	3rd Order Settlements

### 3.3. Land Use Composition and Management Tools

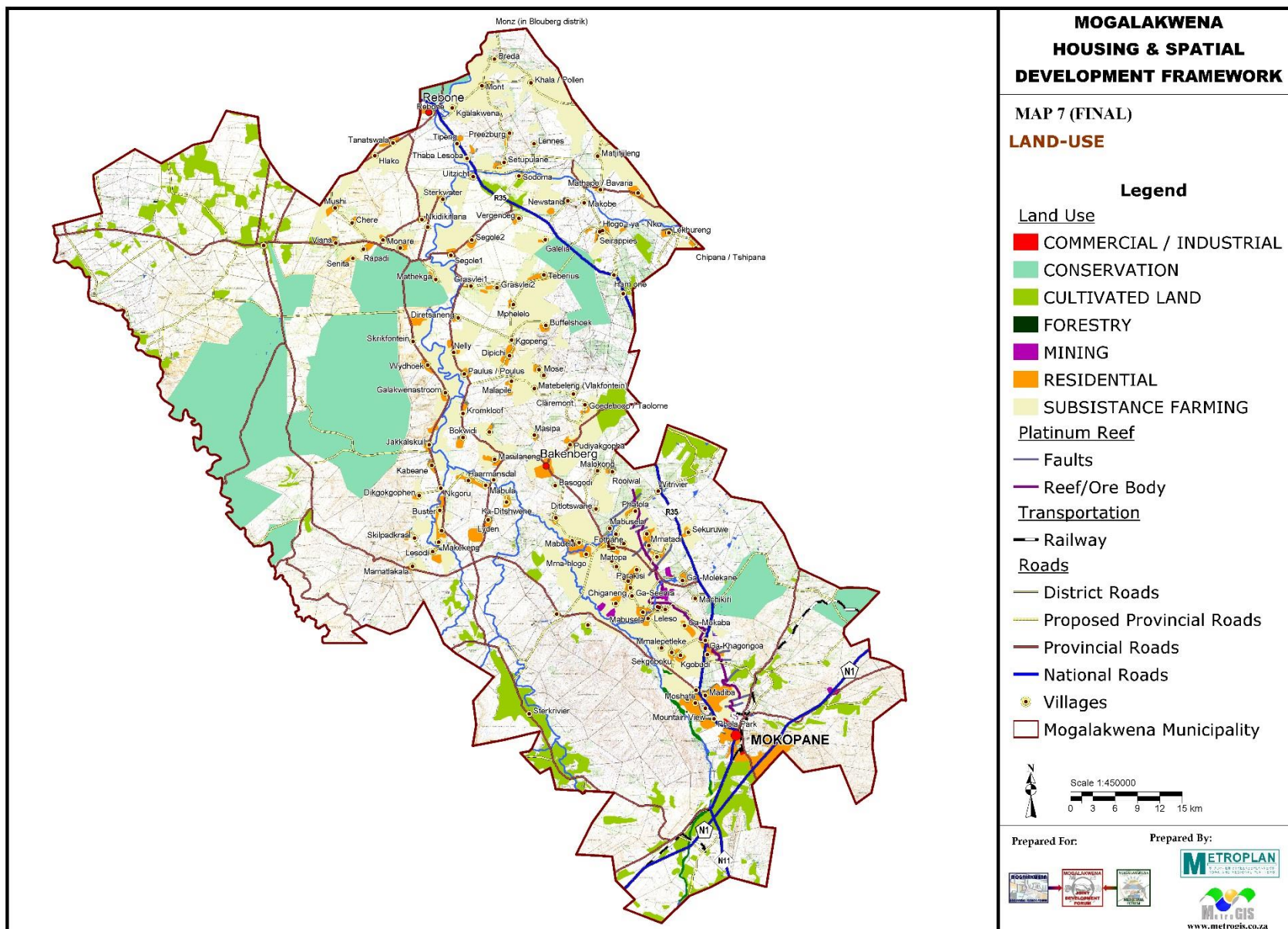
Land Use Management means the establishing or implementing of any measure to manage, restrict or regulate land within a municipal area. A land use management system of the municipality consists of various mechanisms of which the Spatial Development Framework (SDF), official municipal land use policies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

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

1. The CBD is well developed and is spreading along the main arterials. The extent to which it is growing along the N11 towards Mahwelereng is a response to the needs and demand of the lower income areas.
2. There is no clearly defined secondary node in Mahwelereng. The deciding factor for any significant business development will be the extent of the local market and buying power. Given the prevailing conditions it is not certain whether such development will take place in the near future. Should an effective demand for business development do develop the preferred location will be between the intersection of the N11/R518 with Dudu Madisha Road and the hospital. Accessibility will have to be considered in the light of the proposed realignment of the N11.
3. The impact of tribal land on the development of the urban core is clear. The townships falling within the tribal area is clearly deprived from social and business facilities. This will remain in the absence of free hold land rights in these areas.
4. The open space system is well developed. All areas are catered for but Dorps River provides opportunities for developing a system tying together various spatial components of the urban core. The current conditions along the river also leave much to be desired. The Council should avoid creating smaller parks as they are costly and difficult to maintain.
5. The area has two well serviced industrial areas. However, the extent of vacant land in these areas and the period over which they remain vacant is a good indication of general economic growth conditions in the area. The very low growth in manufacturing (1.4% per annum) underlines this fact. There is no need to further industrial facilities. There might however be a case to create opportunities for service industries in the formal industrial area. There is clear pressure on the fringes of the CBD for more land and the extension of service industries. The current rights stand sizes and facilities in the industrial area might prevent service industries from settling there.
6. Residential development is particularly problematic. There is very low demand for new high income development and that will remain so over the long-term. The demand for low income housing is relatively high and a substantial number of units will be required over the long-term. The Council should practically stop servicing land for higher income development until the current oversupply is dealt with or up to the point where there is a demonstrated demand in the market. Should this happen it is recommended that the private sector should be allowed to do the development and not the Council. It shifts the investment risks and holding costs to the private sector.

The demand for low cost housing will remain high. One should also note that a very pro-active approach to housing delivery stimulates the demand for housing through increased migration. The problem however remains that the Council is not responsible for developing low cost housing. An arrangement of delivery rates and priorities will have to be reached with the Provincial Housing Board.





### 3.4. Growth Point Analysis

#### a) 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 and collector road system will facilitate movement and integration.

#### b) Rebone Municipal Growth Point

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

#### c) Bakenberg/Mmotong Municipal Growth Point

- This node is centrally located in the rural area and is constituted by the Mmotong villages.
- The 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 and the proposed arrangements should not be used to discourage any growth.
- The key perspective will be to facilitate orderly growth and provide the infrastructure and facilities which will allow regional facilities to be establish in this node.
- The formalization of the settlement with suitable land tenure arrangements should be a priority.

### 3.5. Land Claim Analysis

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

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

### 3.6. Land Availability Analysis

The municipality owns 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.

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

### 3.7. Informal Settlements and Land Invasions

4 Informal Settlements have been identified in the municipal area, they are as follows:

- Mzombane
- Mountain View at Ga-Pila
- Shushumela at Ga-Pila
- Matebeleng (Shamane-Magashule) of chief Ledwaba in a Portion of the Farm Weenen.

There are currently 6 land invasions in the municipality, and they have been identified in the following settlements:

- Ga-Machikiri
- Ga-Magongoa Section 2
- Ga-Puka(Rooibokfontein)
- Ga-Sekhaolelo(Armoed)
- Mapela next to Skimming
- Bakenberg(Next to Bakenberg and Sepharane Cross Roads)

### 3.8. Spatial Challenges and Opportunities

#### 3.8.1. Spatial Challenges

##### **Land Matters**

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

##### **Provision of services**

- Lack of refuse services in rural areas
- Location of informal traders along N11 and 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 and Densification Policy
- No Precinct Plans for Municipal Growth Point
- Development not in line with the SDF and Other Policy/By-laws
- Non-compliance with environmental legislation

### 3.8.2. Spatial Opportunities

#### Natural Environment 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), Masibe (4 542ha), Moepel (27 500ha), Witvinger (4 450) and Percy Fyfe (2 985ha).
- World heritage site-The most important heritage site is Makapansgat

#### Municipal Owned Land

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

#### Road Network

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

#### Mining Activities

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

### 3.9. SPLUMA (Spatial Planning & Land Use Management Act)

It replaces the Town Planning and Township's ordinance, 15 of 1986 and all other pieces of town planning legislation. In addition to all the land use applications which were processed through the ordinance, the following are included in the SPLUMA:

- Applications in terms Removal of Restrictions Act
- Applications in terms of Physical Planning Act
- Applications in terms of Less Formal Township Establishment Act.
- Development Facilitation Act

All of the above applications were administered through the Provincial Government, because of the SPLUMA; they will all be administered and processed by the local authority.

The Mogalakwena Municipality has implemented its administrative systems related to the implementation of SPLUMA. At present the Mogalakwena Municipality has gazetted its land use bylaws known as Mogalakwena Municipality Land Use Scheme, 2016 and is already accepting applications via the SPLUMA. The land use management scheme, 2008 is also promulgated however it is being reviewed in order to include all the rural areas thus making it a wall to wall land use scheme. The development of these documents is in relation to the operations aspects leading to the implementation of SPLUMA.

## CHAPTER FOUR: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

### 4. Water

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

#### 4.1. Water Access and Backlogs

**Table 7: Access to Water**

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

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

**Table 8: Distance to get main source of Water for drinking**

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

**Source:** StatsSA census Community survey 2016

**Table 9: Water Backlog (Below basic level of service)**

SERVICE	BACKLOG
Water	5 366
Source: Mogalakwena Municipality, Technical Services Department, Water Division, 2015/16	

#### 4.2. Water Sources and Catchment Areas

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

**Table 10: Water sources and capacity**

Source	Capacity
Doorindraai Water Resources System ( State-owned)	10 – 12ML/p/d
Uitloop farm (Private owned)	1ML/p/d/
Weenen/Planknek(Municipal owned)	9.8ML/p/d
Moordrift Borehole	2,5 - 3,5ML/p/d
Various Rural Bore-holes	4 – 12ML/p/d

The Mogalakwena River Catchment covers an area of 19 327 km<sup>2</sup> and the MAR is around 140 million cubic m/annum. Two major dams, the Glen Alpine Dam and the Doorndraai Dam are located in this catchment. The Doorndraai Dam supplies water to Mokopane (Potgietersrus), whilst the Glen Alpine Dam provides the immediate and downstream area with water for both primary use and irrigation.



#### 4.3. Water Quality – Blue Drop Certification

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

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

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

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

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

#### 4.4. Drinking water compliance

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

#### 4.5. Challenges pertaining to provision of water

- Water quality and reliability remains will always remain problematic, especially in rural areas.
- Operation and maintenance Costs are economically unsustainable.
- Inadequacy in terms of yields to address the growing demand due to un-planned settlements.
- Borehole sources are not supposed to be the only abstraction points upon which a municipality relies on– instead, it should serve as a supplementary supply to a bulk water supply system.
- Full SANS 241 Analysis at Point of Use.
- Regular Chlorination.
- Operational Monitoring at Least Weekly.
- Shortage of Operational Personnel.
- 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.

#### 4.6. Provision of free basic water

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

The provision of free basic water in Mogalakwena Municipality is a blanket approach, all residents of the municipality receives the first 6kl as free basic water.

**Table 11: Number of consumer units receiving free basic services (2016/17)**

Municipality	Water
Mogalakwena	80 326

**Table 12: Budget to implement Free Basic Services and Indigent Policy (2016/17)**

Water
16,523,609

#### 4.7. 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 AURECON Technical Report.

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

##### 4.7.1. Sanitation Access and Backlogs

**Table 13: 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
<b>Source:</b> Statistics South Africa (Stats SA), Census 2001 and 2011																	

The number of households that have flush toilet connected to the sewerage system increased from 14 369 in 2001 to 23 486 in 2012. Chemical toilets had a low utilization rate in 2001 of 428 households with an increase in usage to 1012 households in 2012. The number of households without toilets decreased from 38 388 to 36 754 during the same period with current status of VIP toilets built being 12 845 in 2014/2015 FY

**Table 14: Rural Sanitation Backlog**

	2015/16
Rural Sanitation	23 648

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

#### 4.7.2. Challenges Pertaining to the Provision of Sanitation

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

#### 4.7.3. Provision of Free Basic Sanitation

**Table 15: Number of consumer units receiving free basic services (2016/17)**

Municipality	Sewerage and sanitation
Mogalakwena	34 132

**Table 16: Budget to implement Free Basic Service Sanitation (2016/17)**

Sewerage and sanitation
587,000

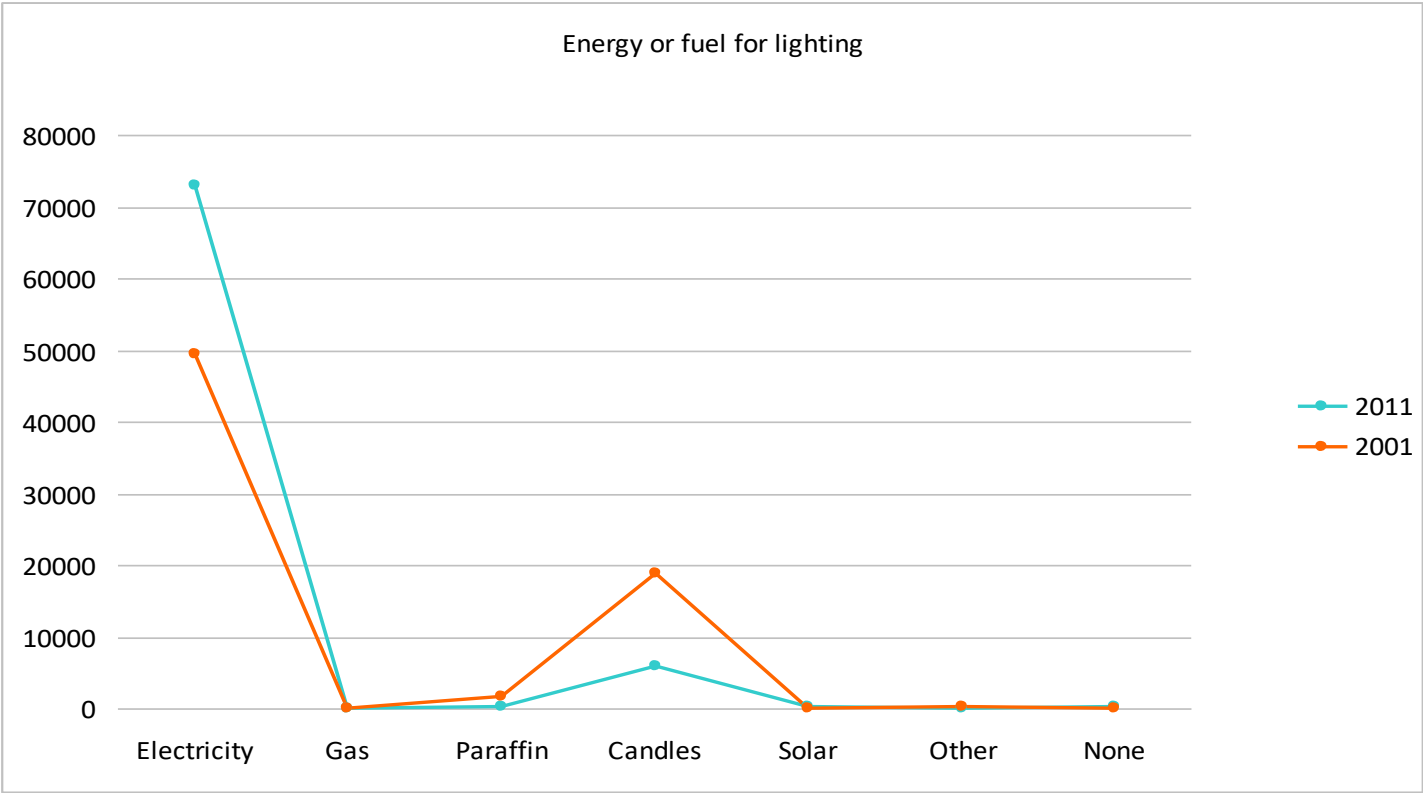
#### 4.8. Energy and Electricity

The municipal area of jurisdiction is serviced by both Eskom and the Municipality. The majority of the rural area is serviced by Eskom while the municipality is licensed to service the area in town and farming areas surrounding town. The municipality services a total area of 2800km<sup>2</sup>. The municipality supplies electricity to almost 11,093 consumers (which includes industrial, commercial, agriculture and residential consumers).

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

4.8.1. Electricity Access and Backlogs

Figure 1: Energy Source for Lighting



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

**Table 17: Household Access to Electricity**

	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g. con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity
	17144	292756	241	204	-	32	-	638	14275
<b>Source:</b> Statistics South Africa (Stats SA), Community Survey 2016									

**Table 18: Electricity Backlog**

SERVICE	BACKLOG		
	2014/15	2015/16	2016/17
ELECTRICITY	12073	14 201	16 586

#### 4.8.2. Challenges pertaining to the provision of electricity

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

#### 4.8.3. Provision of free basic electricity

**Table 19: Number of consumer units receiving free basic services (2016/17)**

Municipality	Electricity
Mogalakwena	4 234

**Table 20: Number of consumer units benefiting from indigent policy (2016/17)**

Municipality	Electricity
Mogalakwena	4 234

**Table 21: Budget to implement Free Basic Services and Indigent Policy (2016/17)**

<b>Electricity</b>	<b>Total Budget for Free Basic Services &amp; indigents</b>
3,366,000	24,083,869



#### 4.9. Roads and Storm-water

The municipality has so far developed the Road Master Plan. This Master Plan has been approved by council, the objective and main purpose of the road and storm water master plan is to first categorize and classify the roads, ensure that roads and storm water infrastructure development is aligned to the Mogalakwena municipal Spatial Development Framework to benefit the area economically in terms of absorbing the potential town growth due to mining companies that are about to settle within our borders to mine different mineral resources found in our area. To attract tourism, grow the economy and create opportunities for business initiatives for local people.

##### 4.9.1. Road and Storm-water Access and Backlogs

Total Network	Gravel roads	Internal Street Streets	Tarred roads
1205km	493km	135km	712km

##### 4.9.2. State of Road and Storm-water

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

#### 4.9.3. Roads Classification

**Table 22: 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
D3550	Bakenberg via Masipa/Malapile to n11

ROAD NUMBER	DESCRIPTION
D3556	
D1958	Mapela thusong to Tin Mine
D1501	Machikiri/Thupi To Mashashane
D598	Sterkrivier to entabeni
D192	Tinmine t-junction to entabenvia lyden/marken t junction
D888	Dikgokgopeng to Daggakraal
N11	Mokopane- Marble Hall
D192, D251	Doorendraai dam
R518	Mokopane-Zebediela road
D19	Tibane to Makobe

#### 4.9.4. Challenges Faced by the Municipality in Providing Roads

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

#### **4.10. Waste Management**

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. The Municipality owns two general landfill sites and are both licensed in terms of Environmental Conservation Act, 1989 (Act No. 73 of 1989).

##### **4.10.1. Waste Management Facilities**

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

###### **4.10.1.1. Rebone Landfill**

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

###### **4.10.1.2. Potgietersrus (Mokopane) Landfill**

Potgietersrus landfill site (known as Mokopane landfill) is located 4 km south east of Mokopane Town and is about 9 hectares. The permit has been issued in 1994 during the ECA regulations with permit number B33/2/0160/003/P100. The site is secured with a palisade fence, there is a signage board at the entrance, guard house and staff buildings.

##### **4.10.2. State of Landfill Sites**

Potgietersrus (Mokopane) landfill is approximately 9 hectares in extent and only 2hectares is being used for disposal. The site receives approximately 10 500 m<sup>3</sup> of waste volumes monthly from various sources i.e. domestic, commercial and industrial and the remaining life span is approximately 3 years. The Rebone landfill site has an estimated remaining airspace of 28 000m<sup>3</sup> and the remaining life span of approximately 6 years According to a study compiled by Jeffares & Green dated August 2015 for both landfill sites.

#### 4.10.3. Waste Management Access and Backlogs

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

**Table 23: Access to Refuse Removal Services**

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

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

#### 4.10.4. State of refuse removal in urban and rural settlements

Waste collection is done in the three service delivery areas which are Rebone, Mahwelereng and Mokopane. The service in rural areas is partly done with the exception of Armoede and Rooibokfontein which emanated as a result of relocation by the mine (Anglo Platinum). 15 921 households and businesses are receiving weekly kerbside and bulk waste collection services. Rural and peri urban areas are also being serviced. 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. General waste collection in the municipality is collected from domestic or households sources.

#### 4.10.5. Challenges with regard to refuse disposal and removal

- Land fill site in town is operating at moderate capacity.
- Lack of machinery at Rebone landfill site.
- Improved slightly the waste collection in rural areas.
- Obsolete machinery and equipment.

#### 4.11. Sports, arts & culture

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

##### 4.11.1. Sports facilities in the municipality

**Table 24: 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	Fair-Good	Soccer and Netball
Rugby Club Grands	Poor	Rugby
Mosesetjana Stadium	Poor-Bad	Soccer

#### 4.11.2. Libraries

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

#### 4.12. Parks and Cemeteries

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

##### 4.12.1. Activities that are contributing into climate change reduction

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

#### 4.13. Public Transport

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

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

##### 4.13.1. Modes of transport

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

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

##### 4.13.2. Taxi/bus facilities

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

##### 4.13.3. Transport challenges

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



## CHAPTER FIVE: ENVIRONMENTAL MANAGENT

### 5. Bio-Physical

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

#### 5.1. Climate Description

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

#### 5.2. Rainfall

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

#### 5.3. Temperature

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

### 5.5. Topography

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

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

### 5.6. Vegetation

The primary producer in the natural environmental energy cycle is vegetation. Vegetation also fulfils the role of soil stabilizers e.g. soil erosion, and is a renewable resource of nature that is used the most. It is, therefore, of the utmost importance that the natural vegetation is used in a sustainable manner, and to do so, it is necessary to know the status and extent of this resource. There are a total of 7 veld types in the Mogalakwena LM. The largest veld types are as follows: Arid Sweet Bushveld, Mixed Bushveld, Sourish Mixed Bushveld, Sourish Bushveld, Pietersburg Plateau False Grassveld, Springbok Flats Turf Thornveld, North-Eastern Mountain Sourveld. The condition of veld refers to the current production ability, health and stability of the veld in comparison to the optimal potential. Vegetation is not static and tends to change over time (improve or deteriorate). The main causes for these changes are climatic changes (e.g. rainfall) and over utilization (overgrazing).

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

#### 5.6.1. Special Areas Regarding Vegetation

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

### 5.7. Fauna

Mogalakwena Local Municipality with its wide spectrum of physical environments and natural vegetation provides the habitat for most of the larger mammal species as well as smaller mammal species and one of the highest counts of bird life, reptiles, amphibians and insect life in South Africa.

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

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

### 5.8. Geology

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

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

### 5.9. Soils

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

### 5.10. Water resources

There are a number of other important rivers flowing through the study area, such as Sterkrivier. The Sterkrivier flows alongside the western border and flows into the 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. There are sponges and wetland in the catchment. The most prominent features include Nylsvlei floodplain, Ga-Tshokwe (Sterkwater), Telekishi ,Blinkwater farm and Mamatlakala wetland.

### 5.11. Air quality

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

- Sulphur Dioxide (SO<sub>2</sub>)
- Particulate matter of aerodynamic diameter >10 µm (PM<sub>10</sub>)
- Particulate matter of aerodynamic diameter > 2.5µm (PM<sub>2.5</sub>)
- Oxides of Nitrogen (NO<sub>x</sub>= NO + NO<sub>2</sub>)
- Ozone (O<sub>3</sub>)
- Carbon Monoxide (CO)
- VOCs (Benzene, Toluene, Ethyl benzene, Xylene)
- Meteorological Parameters
  - Wind Speed
  - Wind direction
  - Pressure
  - Temperature
  - Relative Humidity
  - Solar Radiation
  - Rainfall

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

- Midway bricks
- Anglo American Platinum-Mogalakwena mine
- Veterinary Laboratory
- Potgietersrus Abattoir
- Municipal Landfill (odours, carbon monoxide, methane, particulates)
- Industrial Activities (coal burning and related processes)
- Quarry (dust)
- Motor vehicles (dust, noise, carbon monoxide)

### 5.12. Heritage Resources

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

### 5.13. Conservation Areas

#### Provincial Nature Reserves

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

List of Provincial Reserves

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

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

## 5.14. Environmental Challenges

### 5.14.1. Soil Erosion

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

### 5.14.2. Veld fires

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

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

### 5.14.3. Deforestation

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

#### **5.14.4. Mining**

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

#### **5.14.5. Floods**

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

#### **5.14.6. Global warming and climate change**

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

#### **5.14.7. Overgrazing**

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

#### 5.14.8. Water Pollution

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

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

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

#### 5.14.9. Informal Settlements

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



#### 5.14.10. Alien vegetation

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

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

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

#### 5.14.11. Special Areas Regarding Vegetation

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

## CHAPTER SIX: INTEGRATED HUMAN SETTLEMENTS

### 6. Legislative Framework

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

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

#### 6.1. Powers and Function

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

#### 6.2. Current National Housing Programmes

- Integrated Residential Development Programme
- Upgrading of Informal Settlements
- Provision of Social and Economic Facilities
- Housing Assistance in Emergency Circumstances
- Social Housing Programme
- Institutional Subsidies
- Community Residential Units Programme

- Rural Subsidy Communal Land Rights
- Consolidation Subsidy Programme
- Enhanced Extended Discount Benefit Scheme
- Rectification of Certain Residential Properties Created under the Pre-1994 Housing Dispensation

### 6.3. Housing Consumer Educations

- Housing Consumer Education was conducted to all wards which benefitted for 2016/2017 financial year and those to benefit for 2017/2018 financial year. The total beneficiaries target was 1 107
- 120 beneficiaries were trained in Housing Consumer Education for 2017/2018 Financial year

### 6.4. Housing Backlogs

- Municipality housing backlog standing at twenty thousand six hundred and twelve( 20 612) pending the review of beneficiaries From 2015 to 2018
- Middle income backlog is standing at six thousand five hundred and fifty two ( 6 552)

### 6.5. The state of housing in the municipality

- 20 657 units build to date and the backlog still stand at 20 392 according to municipal housing database
- 900 units allocated for 2017/2018 financial year
- Currently 657 units allocated and seven (7) contractors has been appointed
- 243 units were verified and captured on the Housing Subsidy System (HSS) for 2017/2018 financial year

**Table 25: Main dwelling types**

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

### 6.6. Challenges pertaining to provision of housing

- Allocation of houses from the department versus the demand of the municipality does not meet the Municipality demands.
- No delegated powers for the municipality on the provision of housing
- Insufficient land for development
- Land grab on tribal land/unauthorized demarcation of land
- Mogalakwena Municipality is not accredited to perform housing delivery, so housing allocation is done by COGHSTA where it becomes difficult to eradicate the backlog.
- In Mogalakwena Municipality there is no provision of social housing, Gap market, etc., only low cost houses are built and it is a challenge for people who do not qualify.
- Non-payment of local builders and service providers by contractors appointed by COGHSTA.
- VIP toilets provided to beneficiaries do not comply with DWA and Dept. of Human Settlements standards.

- The last upgrading houses were built in 2008/2009 F/Y, so this is challenge for communities staying around town and Mahwelereng because at the moment houses are built in rural villages.
- The Municipality does not have Integrated Human Settlement Plan or Housing Plan for future planning.

## CHAPTER SEVEN: SOCIAL ANALYSIS

### 7. Health and Social Development

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

#### 7.1. Primary health care facilities

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

#### 7.2. Social development

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

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

**Table 26: 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 Limpopo

### 7.3. Safety and Security

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

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

Precinct	Murder	Sexual Offences	Attempted murder	Assault with the	Common assault	Common robbery	Robbery with	Arson	Malicious damage to	Burglary at non-	Burglary at	Theft of motor	Theft out of or from	Stock-theft	Illegal possession	Drug-related	Driving under the	All theft not	Commercial crime	Shoplifting	Community-reported	Carjacking	Truck hijacking	Robbery at	Robbery at non-	TRIO Crimes	Rape	Sexual assault	Attempted sexual	Contact sexual
Gilead	9	31	3	111	67	27	26	0	47	57	64	1	9	46	4	68	1	172	3	15	688	4	0	1	9	14	26	4	1	0
Mahwelereng	34	108	26	560	234	147	153	19	241	134	557	33	116	64	22	436	29	819	22	68	3335	9	0	9	47	65	100	5	0	3
Mokopane	12	30	9	88	64	131	144	3	83	138	251	34	216	22	3	650	49	469	80	166	1940	8	4	14	24	46	26	4	0	0
Tinmyne	3	31	2	85	68	18	15	2	36	39	67	1	6	48	1	154	2	170	3	5	599	1	0	2	9	12	28	0	2	1
<b>Total</b>	<b>58</b>	<b>200</b>	<b>40</b>	<b>844</b>	<b>433</b>	<b>323</b>	<b>338</b>	<b>24</b>	<b>407</b>	<b>368</b>	<b>939</b>	<b>69</b>	<b>347</b>	<b>180</b>	<b>30</b>	<b>1308</b>	<b>81</b>	<b>1630</b>	<b>108</b>	<b>254</b>	<b>6562</b>	<b>22</b>	<b>4</b>	<b>26</b>	<b>89</b>	<b>137</b>	<b>180</b>	<b>13</b>	<b>3</b>	<b>4</b>



#### 7.4. Sports, arts & culture

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

##### 7.4.1. Sports facilities in the municipality

**Table 27: 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

##### 7.4.2. Libraries

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

### 7.5. Fire & Rescue Services and Disaster Management

Disaster Management is a district function. The Waterberg District Municipality has compiled and adopted a Disaster Management Plan. The plan covers all the six municipalities within the district.

#### 7.5.1. Municipal Risk Assessment

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

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

#### 7.5.2. Incidents of Fire Attended During 2016/17 Financial Year

- |                     |            |
|---------------------|------------|
| ○ Structure         | 79         |
| ○ Vehicle           | 29         |
| ○ Grass and rubbish | 147        |
| ○ Other             | 32         |
| ○ <b>TOTAL</b>      | <b>287</b> |

#### 7.5.3. Incidents of Disaster Attended During 2016/17 Financial Year

- House affected 309

### 7.6. Post Offices and Telecommunications

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

#### 7.6.1. Number of Post Office in Mogalakwena Local Municipality

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

#### 7.6.2. Cellular Phone Network Infrastructure Challenges

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

### 7.7. Parks and Cemeteries

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

#### 7.7.1. Activities that are contributing into climate change reduction

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

## CHAPTER EIGHT: LOCAL ECONOMIC DEVELOPMENT

### 8. Description of Municipal Economy

The 2011 Mogalakwena reviewed LED, the SDF and the Tourism Strategies has identified that mining, finance and wholesale are the major role-players in terms of promoting growth and development within the municipality. Other sectors of importance that have potential to become active role-players in the economy are tourism and agriculture. The WMDS (2006) highlighted that platinum mining in the region will become a more important facet to mining and mining development. Platinum mining in Mokopane is a leading driving force to economic development, employment creation and community skills development and prosperity. The incorporation of this sector in the diversification of the local economy and promoting value-chain development for the purposes of clustering supportive economic functions in a single area will assist in the goals and objectives as identified within the Mogalakwena IDP, Waterberg LED/IDP and the LDP. The LDP has identified that the long term strategic vision of the mining sector should be transformed to become not only a resource-based industry, but should also become knowledge-based industry which collectively create conducive environment for value-addition.

The only major challenge for Mogalakwena Local Municipality is the lack of bulk water supply that could unlock the potential of the municipality for the reduction of the high unemployment rate and poverty within the area, district and provincial level as the former is one of the major contributors to the GDP for both the district as well as the province. The process of sourcing water from Flag Boshielo Dam in Ephraim Mogale Local Municipality has started some years back but the municipality with little resources has already laid water infrastructure development community consumption and development.

#### 8.1. Comparative and Competitive Economic Advantages

The economic activity of an area is generally measured by means of the output generated by that activity. In order to measure the output generated by an area, reference is generally made to the GDP or Gross Domestic Product per Region. The GDP is an indicator of the quantifiable measure to which the market value of new goods and services produced in a given time period can be measured. The table below is an indication of the contributions made by each sector to the local economy of Mogalakwena and therefore provides an indication of the most important sectors in the economy.

**Table 28: Tress Index of GDPR, 2009**

Industry	GDP	% Share	Rank
Mining	2 449 849 040	27%	9
Government& Communication Services	1 862 871 374	21%	8
Finance& Business Services	1 381 069 359	15%	7
Wholesale & Trade	1 134 945 665	13%	6
Transport	1 014 168 305	11%	5
Manufacturing	425 233 155	5%	4
Electricity & water	276 658 810	3%	3
Construction	270 658 810	3%	2
Agriculture	201 654 864	2%	1
<b>Total</b>	<b>9 017 130 018</b>	<b>100%</b>	<b>n.a</b>
Tress Index: 46.3			

## 8.2. Enabling Economic Infrastructure

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

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

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

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

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

### 8.3. Economic Analysis SWOT

#### Key constraints facing the economy of Mogalakwena are:

- N1 bypasses Mokopane town
- Water scarcity
- Large area affected by land claims with poor facilitation and management of land restitution initiatives
- High level of unemployment/poverty
- Lack of skilled labour mainly amongst the youth, women, and people with disabilities
- Limited local beneficiation
- Limited sector/business linkages
- Lack of business support, investment opportunities and investment incentives
- Untapped tourism potential and undeveloped tourist attractions
- Signage/ facade of town
- Lack of institutional capacity (linked to service delivery)
- Market entry barriers for emerging entrepreneurs
- No mining strategy
- LED projects often collapse
- No co-ordination and alignment of activities amongst institutions
- Lack of planning to accommodate mining developments
- Aging infrastructure

#### Key strengths:

- Mokopane provincial growth point
- N11 linkages with Botswana/Zimbabwe
- Richly endowed with mineral resources with numerous untapped opportunities
- Mogalakwena area is one of the main production areas of platinum in the Province
- An area of great natural beauty rich with natural resources
- Internationally recognized Biosphere Reserve
- Makapan Valley World Heritage site
- Vacant industrial space
- Numerous government owned land parcels
- Labour availability
- Strategic location to neighbouring countries and provinces
- Numerous opportunities for Agro-processing and mineral beneficiation

## CHAPTER NINE: FINANCIAL MANAGEMENT & VIABILITY

### 9. Financial Viability

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

#### 9.1. Municipal Financial Management Legislative Prescripts

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

- Indigent policy
- Expenditure manual
- Cash management & investment policy
- Supply chain Management policy
- Credit control and Debt collection policy
- Tariff policy
- Rates policy
- Unauthorised, irregular and fruitless and wasteful expenditure
- Asset Management Policy



## 9.2. Assessment of Municipal Financial Status

**Table 29: Financial position of Mogalakwena Municipality**

DESCRIPTION	2013/14	2014/15	2015/2016	2016/2017	2017/2018
Billings to customers	317 656 218	369 574 138	369 074 494	309 979 626	306 679 269
Total operating transfers (Grant + Subsidy income)	274 052 578	299 033 590	348 737 969	364 452 850	385 151 881
Total operating expenditure	674 094 145	781 438 685	862 364 015	848 802 694	885 064 355
Capital budget spent in year	262 817 738	228 891 388	514 354 550	370 968 105	
Council approved capital budget in year	292 785 720	369 844 683	565 233 678	408 401 500	486 147 170
Invoices Outstanding	45 512 969	132 813 038	179 741 428	10 354 501	
Total outstanding customer debt as at 30 June 2014, 30 June 2015, 30 June 2016 and 30 June 2017	356 091 006	416 422 506	516 902 606	555 677 713	480 380 046
Billed revenue for year	317 656 218	369 574 138	369 074 494	309 979 626	306 679 269
Current assets as at 30 June 2013, 30 June 2014, 30 June 2015, 30 June 2016 and 30 June 2017	613 077 959	649 311 304	759 255 088	759 255 088	503 272 665
Current liabilities as at 30 June 2013, 30 June 2014, 30 June 2015, 30 June 2016 and 30 June 2017	224 630 949	242 051 321	405 692 811	405 692 811	370 227 533
Total revenue	910 903 964	944 311 887	1 240 950 986	1 168 347 607	1 253 518 353
Revenue from grants	522 276 943	527 245 141	783 769 534	682 938 850	753 605 880
Salaries budget (including benefits)	193 126 275	198 930 704	213 228 681	279 954 735	287 993 866
<b>Total operating budget</b>	<b>722 320 787</b>	<b>783 557 725</b>	<b>887 272 703</b>	<b>848 802 694</b>	885 064 355

### 9.3. Revenue Management: Billing- Collection- Debt Management

The Solar Billing System is in place at the municipality. Officials are continuously trained on the optimal use of the system. Customers are prompted at all times to submit correct information and such is updated in the system.

Outstanding debtors as at 30 June 2016 were R516 902 606 of which R439 142 733 were over 90 days old. The municipality appointed two debt collectors in October 2014 to assist in collecting outstanding debts in Mahwelereng, Rebene, Extension 17, Extension 19 and Mokopane.

The municipality still experienced a culture of non-payment for most of the 2015/2016 financial year due to instability in the municipality and not printing accounts due to broken printers. In order to prevent the possibility of the municipality incurring further long-standing debts in future, the possibility of installing pre-paid water meters in Mahwelereng, Mokopane, Extension 17 and Extension 19 is being investigated and a mms notification system was implemented.

The municipality collect an average of 60% of revenue from the Mokopane, Mahwelereng and Rebene customers.

### 9.4. Expenditure Management

The municipality is able to settle creditors' payments within 30 days after receipt of an invoice as required by the MFMA. Internal control measures have been put in place to ensure that there is adherence to this. The municipality salary bill is within the required limit of 35%. The actual bill is R213 228 681 which /constitutes 24.72% of total operating expenditure. Total operating expenditure for the year was R862 364 015. There is a serious need to avoid excessive expenditure on overtime, fuel and other expenditures that National Treasury cautions about.

### 9.5. Asset and Liability Management

The municipality maintains a GRAP compliant asset register which is updated annually. The municipality has established a stand-alone asset management unit. The unit has 4 officials inclusive of the position of Divisional Head. The establishment of the unit is assisting the municipality in enhancing compliance with the asset management policy and procedure manual and helps ensure that municipal assets are accounted for in line with GRAP and other applicable legislative requirements.

The municipality disclosed all liability in term of GRAP using criteria as outline in paragraph 71 to 78 of GRAP one. The liability indicators were self-explanatory in 2015/2016 financial year. The percentages of expenditure categories were well within acceptable norms and indicate good governance of the funds of the municipality.

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

### 9.6. Outline of Revenue Sources

Revenue Source	2013/14	2014/15	2015/16	2016/17	2017/2018
Property rates	47,709,988	50,878,539	55 459 979	59 966 712	73 200 641
Service charges: Water, Sanitation, Electricity	252,056,765	261,474,088	284 792 306	327 285 891	338 945 104
Refuse removal	11,925,411	12,952,931	12 110 361	15 739 988	15 056 061
Rental of facilities and equipment	1,008,223	906,903	571 872	1 145 375	1 215 243
Interest earned: external investments	28,564,009	34,756,864	38 940 023	33 056 564	39 017 305
Interest earned: outstanding debtors	25,958,430	17,969,233	16 228 989	2 968 107	3 149 162
Fines	8,203,907	5,165,864	3 163 638	5 804 365	5 830 782
Licensing and permits	98,486	32,395	41 561	61 754	27 765
Government grants and subsidies – operating	274,052,578	299,033,590	374 349 598	364 452 850	385 151 881
Government grants and subsidies – capital	248,224,365	228,211,550	409 419 936	318 486 000	368 453 999
Other revenue: e.g. Lottery	13,101,810	32,929,930	13 890 830	12 280 001	14 717 310
Gains on disposal of property, plant and equipment	-	-	31 981 893	27 100 000	8 753 100
<b>Total Revenue</b>	<b>910,903,964</b>	<b>944,311,887</b>	<b>1 240 950 986</b>	<b>1 168 347 607</b>	<b>1 253 518 353</b>

### 9.7. Municipal Expenditure Trends

Expenditure	2013/14	2014/15	2015/2016	2016/2017	2017/2018
Capital expenditure	262,817,738	228,891,388	514,354,550	848 802 694	486 147 170
Operations and maintenance expenditure	674,094,145	781,438,685	862,364,015	408 401 500	885 064 354
<b>Total Expenditure</b>	<b>963,911,883</b>	<b>1,010,330,073</b>	<b>1,376,718,565</b>	<b>1 257 204 194</b>	<b>1 371 211 524</b>

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

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

#### 9.8.1. mSCOA is multi-dimensional in nature

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

- Funding
- Function
- Item
- Project
- Costing
- Regional
- Municipal Standard Classification

#### 9.8.2. Background

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

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

### 9.8.3. Implementation Progress

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

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

#### **Project Initiation – Chief Financial Officer**

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

#### **Project Governance – Steering Committee**

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

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

#### 9.8.4. Financial Viability Challenges

- IT related issues
- Shortage of staff
- Declining collection rate
- Limited revenue sources
- Disclaimer audit opinion for the 2014/2015 financial year
- Poor budget management
- Inaccurate indigent register
- Over-charging on services rendered by suppliers
- Noncompliance with legislation and budget related policies
- Demand on service delivery without adequate funding
- Supply chain management (overpricing by SMME's)
- Unproductive personnel/ Outsourcing of services

## CHAPTER TEN: GOOD GOVERNANCE & PUBLIC PARTICIPATION

### 10. Introduction

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

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

#### 10.1. Functionality of Municipal Council and Committees

The municipal council and Mayoral Committee were established guided by Chapters 3 and 4 sections 18 and 79 of the Municipal Structures Act 117 of 1998 respectively. The Mayor chairs the Executive Council (EXCO) meetings. Members of the Mayoral committee are nine (9) in number and chair respective Section 80 committees such as:

- Special Projects
- Traffic & Emergency Services
- Community Services
- Finance
- Corporate support services
- Technical services
- Developmental services
- Electrical services
- Naming committee
- Rules
- Local Labour Forum

## 10.2. The Participation of Traditional Leaders in the Development Agenda of the Municipality

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

**Table 30: Traditional Leaders and Areas of Authority**

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



### **10.3. Structures of Inter-Governmental Relations**

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

#### **10.3.1. The following Fora takes place in the municipality and the municipality partakes in:**

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

## 10.4. Risk Management

### 10.4.1. Risk Governance

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

### 10.4.2. Risk Management Committee

The municipality is in the process of establishing a Risk Management Committee to assist the Accounting Officer and the Audit Committee in executing their respective responsibilities concerned with risk management.

## 10.5. State of Financial Entities

### 10.5.1. Municipal Public Accounts Committee (MPAC)

The **Municipal Public Accounts Committee (MPAC)** of 10 members was established to play an overall oversight role and as a newly established committee, it still needs to be capacitated for it to execute its work efficiently and effectively. It should also be mentioned that members of MPAC are not Mayoral Committee members.

### 10.5.2. Audit Committees

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

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

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

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

#### 10.6. State of CDWs

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

The following challenges were identified:

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

#### 10.7. Ward Committee Management

Since after the local governance elections, ward committees have been elected and there is a need for them to be inducted before they can take over their roles in communities.

#### 10.8. Audit Outcomes

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

**Table 31 : Auditor General's Reports of Mogalakwena Municipality**

FINANCIAL YEARS	ADVERSE	DISCLAIMER	QUALIFIED	UNQUALIFIED
2010/11				√
2011/12				√
2012/13			√	
2013/14				√
2014/15		√		
2015/16	√			
2016/17	PENDING			

## 10.9. Outline of Municipal Public Participation Programmes

**Table 32: Community Participation Areas**

AREA	VENUE	TARGETED WARDS
Rebone	Rebone Community Hall	1, 2, 3, 4, 6, and Part of 5
Bakenberg	Bakenberg Community Hall	5, 7, 8, 9, 10, 11, and 15
Mapela	Mapela Community Hall	13, 14, 16, and 17
Moshate	Mokopane Tribal Hall	18, 19, 20, 21, 23, 25, 29, 30, and Part of 22 & 24
Mahwelereng	Mahwelereng Community Hall	24, 26, 27 and 28
Mokopane town	Mayor's Parlour	Part of 12, 16, 29, 30, and 32

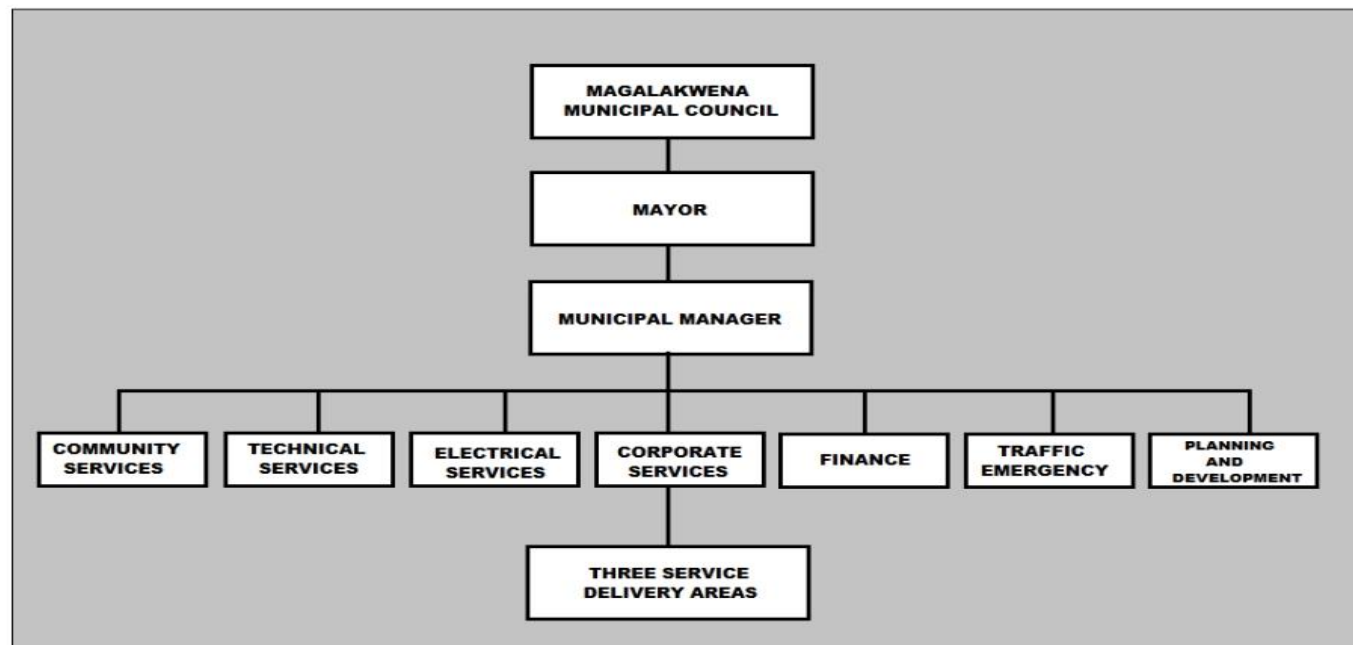
## 10.10. Good Governance and Public Participation Challenges

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

## CHAPTER ELEVEN: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

### 11. Introduction

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



**Table 33: Institutional Overview**

DEPARTMENT	OVERVIEW	SUB-FUNCTIONS
MUNICIPAL MANAGER	<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>
CORPORATE SUPPORT SERVICES	<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>
TECHNICAL SERVICES	<ul style="list-style-type: none"> <li>Planning, provision and maintenance of water and sanitation infrastructure, including roads, storm water and building control.</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>
ELECTRICAL SERVICES	<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>
TRAFFIC AND EMERGENCY	<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>
PLANNING AND DEVELOPMENT SERVICES	<ul style="list-style-type: none"> <li>Planning and development services is responsible for developing an integrated development plan that facilitates economic growth, alleviate poverty and addresses basic needs through an inclusive stakeholder-driven process and further ensures proper control of spatial planning and land use management within the municipal area. It finally provides</li> </ul>	<ul style="list-style-type: none"> <li>Integrated development planning (IDP)</li> <li>Local economic development and tourism</li> <li>Planning</li> <li>Housing</li> </ul>

DEPARTMENT	OVERVIEW	SUB-FUNCTIONS
	support in the monitoring of the provision of quality and adequate housing and rural sanitation to the residents of the municipality.	
FINANCE DEPARTMENT	<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>
COMMUNITY SERVICES	<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 34: Approved Organogram**

Department	Code	Total Posts	Filled Posts	Gender		Number of Vacant Posts	Number of Frozen Posts
				Female	Male		
Municipal Manager's Office	MM	32	17	6	11	5	10
Planning & Development Services	MDS	58	26	11	15	8	22
Technical Services	MTS	463	194	40	151	81	190
Community Services	MCD	321	188	65	107	31	103
Traffic & Emergency	MTE	171	95	37	58	12	64
Finance	CFO	97	63	30	33	17	17
Corporate Services	MCS	77	58	37	21	9	10
Electrical Services	MES	95	67	11	55	9	19
<b>Total</b>		<b>1080</b>	<b>679</b>	<b>234</b>	<b>445</b>	<b>147</b>	<b>253</b>

### 11.1. Staffing in the Municipality

#### 11.1.1. Filling of critical Posts

**Table 35: Management of the Municipality**

Municipal Manager appointed	No
Municipal Manager signed performance contracts 2015/16 FY	No
CFO appointed	No
CFOs signed performance contracts	No
Technical Manager appointed	No
Technical Manager signed Performance Contracts	No
Total of section 56 Managers posts	7
Total number of Section 56 managers posts filled	2
Total number of Section 56 managers posts vacant	5

#### 11.1.2. Vacancy Rate

At 30 June 2017 there were 679 positions filled in Mogalakwena Municipality with 147 vacant positions.

### 11.2. Human Resource Management System

#### 11.2.1. Recruitment Policies

The municipality has an approved Recruitment and Selection Policy which is currently been reviewed.

#### 11.2.2. Skills Development

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

#### 11.2.3. Employment Equity

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

#### 11.2.4. Retention and Succession Issues

A Scarce Skills & Retention Policy as well as a Staff Succession Planning Policy have been developed and are currently at the LLF for comments where after it will be submitted to the council for approval.



### 11.3. Information Communication Technology System

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

### 11.4. SWOT Analysis

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

### 11.5. Performance Management System

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

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

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

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

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

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Waste Management	1.Number of household with access to refuse removal once per week	Community Services	15 921	15 921	15921	15921	15921	15921	15921	15921	Billing report
Waste management	2. Number of villages with access to weekly refuse removal	Community Services	5	10	10	10	10	10	20	30	Copies of collection points

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Waste management	3. Number of Integrated Waste Management Plan reviewed Per annum	Community Services	0	1	Not applicable	Not applicable	Not applicable	1	1	1	Copy of the approved waste management plan
Electricity	4.Number of households with access to electricity	Electrical services	72 426	815	Appointment of the service provider	Installation of LV and MV networks	Connection of 815 houses	Not applicable	800	800	Appointment letter, Project progress report and completion certificate
Electricity	5.Number of meter audit conducted	Electrical services	0	500	125	125	125	125	500	500	Meter audit report
Electricity	6.Percentage of electricity losses	Electrical services	19%	15%	16.50%	16%	15.50%	15%	12%	12%	Water loss report
Water services	7.Number of household with access to water	Technical services	23159	1 000	Not applicable	Not applicable	Not applicable	1000	1000	1000	Completion certificate
Water services	8.Number of water meter audit conducted	Technical services	94	500	125	125	125	125	500	500	Meter audit report

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Water services	9.Percentage of treated potable water not billed	Technical services	20%	25%	25%	25%	25%	25%	20%	20%	Water loss report
Water services	10.Blue drop status	Technical services	60.5%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%	Blue drop report
Sanitation	11.Number of household with access to sanitation	Technical services	0	500	Bid specification and tender advertisement	Bid adjudication and contractor appointment	Construction of 250 VIP toilets	Construction of 250 VIP toilets	500	500	Completion certificate
Sanitation	12.Green drop status	Technical services	66%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%	Green drop report
Roads	13.Number of Km of roads tarred	Technical services	0KM	15 KM	Not applicable	Not applicable	Not applicable	15km tarred	15km	15km	Completion certificate
Roads	14.Number of km road gravelled and bladed	Technical services	567km	750km	150km	200km	200km	200km	800km	800km	Copy of job cards
Roads	15.Number of Road square metres patch	Technical services	220m2	320m2	80m2	80m2	80m2	80m2	320m2	320m2	job cards

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Storm water	16.Number of Kilometre of storm water drainage maintained	Technical services	1215km	1700km	425km	425km	425km	425km	2000km	2000km	Maintenance report
Free basic services	17.Percentage of household with access to free basic services	Finance department	100%	100%	100%	100%	100%	100%	100%	100%	BP 954 Venus report
Disaster Management	18.Number of law enforcement inspections conducted	Traffic and Emergency services	45	120	30	30	30	30	120	120	Control Lists
Road safety and traffic control	19.Number of speed checks conducted year phased in by each quarter	Traffic and Emergency services	49	140	35	35	35	35	140	140	Speed law enforcement operation control list

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

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

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Public Participation	20.Number of public participation meeting held (Imbizo)	Office of the Municipal Manager	0	4	1	1	1	1	4	4	Attendance register, invitations and agenda
Customer care	21.Percentage of compliant raised by communities resolved	Office of the Municipal Manager	100%	100%	100%	100%	100%	100%	100%	100%	Complaint report
Batho pele service standards	22.Functional Batho Pele committee in place	Office of the Municipal Manager	No batho pele committee	Functional batho pele committee	Establishment of Batho Pele Committee	Development of Terms of Reference/Plan	50% implementation	100% implementation	100% implementation	100% implementation	Copy of appointed batho pele committee members, terms of reference/ plan/proof of implementation
Anti-fraud and corruption	23.Percentage of fraud and corruption cases report and investigated	Office of the Municipal Manager	100%	100%	100%	100%	100%	100%	100%	100%	Proof of investigation

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Anti-fraud and corruption	24.Anti-Fraud and Corruption policies and committee in place	Office of the Municipal Manager	Draft Fraud and Corruption policies	Adoption of Fraud and Corruption policies and functional committee	Establishment of Corruption Committee	Development of fraud and corruption policies	Submission of fraud and corruption policies to EXCO and Council	Development and implementation of fraud and corruption plan	Implementation	Implementation	Copy of approved members of the committee, Council resolution for approval of policies
MPAC	25.Number of MPAC meetings held	Office of the Municipal Manager	12	4	1	1	1	1	4	4	Minutes and attendance registers
MPAC	26.Number of reports submitted conducted by MPAC to council	Office of the Municipal Manager	2	4	1	1	1	1	4	4	Council resolutions
Performance audit committee	27.Number of Performance audit committee meetings held	Office of the Municipal Manager	1	4	1	1	1	1	4	4	Attendance registers and agendas/minutes of the meeting

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Audit committee	28.Number of audit committee meetings held	Office of the Municipal Manager	1	4	1	1	1	1	4	4	Attendance registers and agendas/minutes of the meeting
External auditing	29.Percentage of queries raised by AG resolved	Office of the Municipal Manager	30%	100%	Not applicable	Not applicable	50%	100%	100%	100%	AG's action plan report
Internal auditing	30.Percentage of queries raised by Internal Audit resolved	Office of the Municipal Manager	20%	100%	50%	75%	100%	100%	100%	100%	Follow-up report
Risk Management	31.Percentage of risks identified in the risk plan related to department resolved	Office of the Municipal Manager	No risk plan	100%	50%	75%	100%	100%	100%	100%	risk report
Performance management	32.Progress with compliance and submission of Annual Performance report to AG by end August	Office of the Municipal Manager	Submitted APR to AG end of October	Submission of APR to AG by end of August	Submission of APR to AG by end of August	Not applicable	Not applicable	Not applicable	Submission of APR to AG by end of August	Submission of APR to AG by end of August	Acknowledgement letters



FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Annual report	33.Progress with compliance, submission and approval of Annual report by council end of March	Office of the Municipal Manager	Draft annual report	Final approved Annual report	Not applicable	Not applicable	Adoption of draft and final Annual Report	Not applicable	Final approved Annual report	Final approved Annual report	Council resolution of the draft and final annual report
Performance management	34.Percentage senior managers(s57) with signed performance agreements to date	Office of the Municipal Manager	100%	100%	100%	100%	100%	100%	100%	100%	Copies of signed performance agreements
Municipal communications	35.Number of external newsletter issues developed and distributed to communities	Office of the Municipal Manager	2	4	1	1	1	1	4	4	Copies of news letter
IDP credibility	36.Development and adoption of the credible IDP	Planning and Development Services	Final and approved IDP	Final and approved IDP	Development and adoption of the IDP process plan	Finalisation of the IDP analysis	Tabling of the draft IDP to council	Adoption of the final IDP	Final and approved IDP	Final and approved IDP	Council resolutions

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Ward committee	37.Number of ward committees that are functioning effectively	Office of the Municipal Manager	32 Wards committees established	All 32 Ward Committees functional	All 32 Ward Committees functional	All 32 Ward Committees functional	All 32 Ward Committees functional	All 32 Ward Committees functional	All 32 Ward Committees functional	All 32 Ward Committees functional	Ward committee reports
Special Programmes (Youth, Disability, Gender, HIV/Aids)	38.Number of elderly awareness campaigns held successfully	Office of the MM	0	4	1	1	1	1	4	4	Invitations, attendance registers
Local Labour Forum (LLF)	39.Number of LLF meeting held	Corporate support services	3	4	1	1	1	1	4	4	Attendance registers/ minutes of LLF meeting
Council stability	40.Number of ordinary council meeting held	Corporate support services	2	4	1	1	1	1	4	4	Attendance registers/ minutes of council

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

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

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
mSCOA	41.Development of a credible mSCOA compliant budget	Finance department	85% compliant	Development of Mscoa compliant annual budget	Adoption of the Budget process plan	Not applicable	Adoption of the draft annual budget	Adoption of the final annual budget	Development of Mscoa compliant annual budget	Development of Mscoa compliant annual budget	mSCOA on solar financial system
SCM & Budget	42.Number of report submitted council on implementation of SCM	Finance department	0	4	1	1	1	1	4	4	Report and council resolution
SCM	43.Number of deviation report submitted to council	Finance department	0	4	1	1	1	1	4	4	Report and council resolution
Supply chain management	44.Percentage of tenders awarded within 3 months of advertisement	Finance department	10%	100%	100%	100%	100%	100%	100%	100%	Copies of adverts and appointment letters

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
GRAP compliance	45.Updated mSCOA and GRAP compliant asset management & asset management plan	Finance department	Non - Compliant Asset register	UpdatedmS COA compliant Asset register	Updated mSCOA compliant Asset register	Not applicable	Not applicable	Not applicable	Updated mSCOA complia nt Asset register	Updated mSCOA compliant Asset register	Asset manageme nt
Good governance	46.Clean Audit	Municipal manager	Adverse audit opinion	Clean audit opinion	Not applicable	Clean audit opinion	Not applicable	Not applicable	Clean audit opinion	Clean audit opinion	Auditor General Audit Report
Financial reporting	47.Developmen t of the Credible and compliant Annual Financial Statements	Finance department	Not Credible & Compliant Annual Financial Statements	Developmen t and Submission of the Credible & Compliant Annual Financial Statements to AG by 31 August	Developm ent and Submissio n of Credible & Complan t Annual Financial Statemen ts to AG by 31 August	Not applicable	Not applicable	Not applicable	Credible & Complia nt Annual Financia l Stateme nts	Credible & Complian t Annual Financial Statemen ts	Audited Annual Financial Statements
Municipal communication	48.Number of Sec. 71 Reports submitted to Provincial and	Finance department	2 sec71 (C. Schedule Format) reports	12 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedul e	3 sec71 (C. Schedule Format) reports	Sec 71 submission s to Lgdatabase

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
	National Treasury								Format) reports		
Budget management & reporting	49.Number of Sec. 71 (C. Schedule Format) Reports submitted to Council	Finance department	0 sec71 (C. Schedule Format) reports	12 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedule Format) reports	3 sec71 (C. Schedule Format) reports	Sec 71 submissions to Lgdatabase
Expenditure management	50.Percentage of creditors paid within 30 days (as per MFMA S65) of receipt of invoice and all necessary supporting documentation	Finance department	95%	100%	100%	100%	100%	100%	100%	100%	HC150 Running Transactions per supplier
Revenue enhancement and credit control	51.Revenue collection rate (as per MBRR SA8)	Finance department	66%	100%	100%	100%	100%	100%	100%	100%	MBRR SA8
Revenue enhancement and credit control	52.Percentage Cost coverage (as per MBRR SA8)	Finance department	50%	%	100%	100%	100%	100%	100%	100%	MBRR SA8
Revenue enhancement	53.Percentage Outstanding	Finance department	47%	100%	100%	100%	100%	100%	100%	100%	Financial Indicators report

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
and credit control	service debtors to revenue										
Revenue enhancement and credit control	54.Percentage debt over 90 days collected	Finance department	89%	100%	100%	100%	100%	100%	100%	100%	Financial Indicators report
Revenue enhancement	55.Number of times that agreed percentage of revenue paid over to DoT by 15th of the next month as per SLA	Traffic and Emergency services	9	12	3	3	3	3	12	12	Memo's and proof of payments
Revenue enhancement	56.Number of times that agreed portion of revenue from drivers licence cards were paid over prodiba by 15th of each month	Traffic and Emergency services	9	12	3	3	3	3	12	12	Memo's and proof of payments
Revenue enhancement and credit control	57.Percentage of budgeted revenue (as per quarterly projections)	Finance department	64%	100%	100%	100%	100%	100%	100%	100%	Financial Indicators report

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Training and development	58.Percentage of budget spent on work place skills plan	Corporate support services	0%	20%	50%	75%	100%	100%	100%	100%	Financial expenditure report
Capital Expenditure	59.Percentage MIG Spending-Capital Expenditure	Technical Services	42%	100%	20%	50%	75%	100%	100%	100%	Progress Report
Capital expenditure	60.Percentage WSIG spending-capital expenditure	Technical services	26%	100%	25%	50%	75%	100%	100%	100%	Progress Report
Capital Expenditure	61.Percentage RBIG spending-capital expenditure	Technical Services	48%	100%	25%	50%	75%	100%	100%	100%	Progress Report
Capital Expenditure	62.Percentage INEP spending-capital expenditure	Technical Services	0%	100%	25%	50%	75%	100%	100%	100%	Progress Report

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

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

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Organisational development	63.Organization al structure approved by council aligned to the IDP/BUDGET	Corporate support services	Approved Organisational Structure 2015	Approved Organisatio nal Structure 2017	Approved Organisat ional Structure 2017	Not applicable	Not applicable	Not applicable	Approve d Organis ational Structur e 2018	Approve d Organis ational Structur e 2019	Council resolution for adoption of Organisati onal Structure
Competency	64.Section 54A&56 Managers appointed have minimum MFMA/ MSA competency requirements	Corporate support services	No new appointments made	3	Not applicabl e	Not applicable	Not applicable	3	8	8	Minimu m competen cy report
Staff Retention	65.Percentage of budgeted vacant positions on the organogram filled within three months after advertisement	Corporate Support Services	0%	100%	25%	50%	75%	100%	100%	100%	Appointm ent letters, Organisati onal organogra m, a list of all vacant positions



FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
											and the copy of the advert
Staff recruitment	66.Number of HR related policies reviewed and approved	Corporate support services	0	15	4	4	4	4	15	15	Copies of council resolutions
Staff retention	67.No. of 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	3 (out of 13)	12(out of 13)	12(out of 13)	12(out of 13)	12(out of 13)	12(out of 13)	12(out of 13)	12(out of 13)	Employment equity Report

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

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

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Job creation	68.Number of jobs created through infrastructure project related to Community Services	Community services	0	200	200	200	200	200	200	200	Job creation report
Job creation	69.Number of jobs created through infrastructure project related to Technical Services	Technical services	400	1700	425	425	425	425	2000	2000	Job creation report
Job creation	70.Number of jobs created through infrastructure projects related to Electrical Services	Electrical services	0	120	Not applicable	120	Not applicable	Not applicable	120	120	Signed contracts
Job creation	71.Number of Jobs created through LED initiatives	Planning and Development Services	0	2000	500	500	500	500	2000	2000	Job creation report

### 11.5.6. KPA 6: SPATIAL AND ENVIRONMENTAL MANAGEMENT

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

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Control environment	72.Number of waste awareness campaigns implemented per quarter	Community services	0	4	1	1	1	1	4	4	Copies and pictures of the awareness campaign
Fire services	73.Number of fire prevention awareness sessions for different institutions	Traffic and Emergency services	6	32	8	8	8	8	32	32	Awareness lists

**11.5.6.2. STRATEGIC OBJECTIVE: TO ENSURE THE OPTIMUM UTILISATION OF LAND**

FUNCTIONAL AREA	PERFORMANCE INDICATORS	LEAD DEPT/ VOTE	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	QUARTER 1 JULY - SEPT '18	QUARTER 2 OCT - DEC '18	QUARTER 3 JAN - MAR '19	QUARTER 4 APR - JUN '19	TARGET 2019/ 2020	TARGET 2020/ 2021	EVIDENCE
Town planning	74.Review of the Spatial Development Framework	Planning and development services	Draft SDF	Final approved SDF	Tabling of the draft SDF to council	Publicise the draft SDF for comments	Final approved SDF	Not applicable	Implementation	Implementation	1 <sup>st</sup> draft SDF. Proof of public participation and Approval of the SDF.

## CHAPTER TWELVE: MUNICIPAL PRIORITIES

### 12. Introduction

Municipal priority needs are identified during 2017/2018– 2020/21 Draft IDP needs identification process which was done by visits all municipal wards During the Community Consultation Process, the following developmental needs were collated from all the thirty-two (32) Wards within the Municipality:

Each ward has a specific needs as priority which may differ from other wards. The needs of the Municipality may not be achieved at once due to budget constraints and our revenue base is through collection on services that are provided to the community. Competencies of either the National and/or Provincial Government's Departments and have since been referred to the jurisdictional Sector Departments.

NUMBER	PRIORITY ISSUE	AFFECTED WARDS	Number Of Votes "X"	Aggregation %
1	Roads & Stormwater	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32	31	96,875
2	Water & Sanitation	1, 2, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 22, 23, 25, 26, 27, 29, 30, 32	26	81,25
3	Crime Prevention, Safety & Security	2, 4, 5, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 22, 26, 27, 29, 30, 32	22	68,75
4	Electricity	2, 4, 5, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 25, 30	16	50
5	Community Facilities	2, 4, 5, 6, 7, 8, 10, 11, 13, 14, 15, 16, 17, 18, 19, 23, 26	16	50
6	Refuse & Solid Waste Management	4, 5, 7, 8, 9, 11, 12, 13, 14, 15, 19, 20, 22, 25, 26	15	46,875
7	LED & Unemployment	4, 5, 9, 10, 11, 12, 13, 14, 15, 18, 25, 27, 28,	13	40,625
8	Housing	2, 4, 5, 9, 10, 11, 12, 13, 14, 16, 19, 30	13	40,625
9	Health & Welfare	4, 5, 7, 10, 13, 14, 15, 16, 17, 18, 22,	11	34,375
10	Sports, Arts & Culture	5, 6, 8, 10, 11, 13, 14, 17, 18, 19, 23	11	34,375
11	Land & Environmental Management	2, 4, 5, 6, 8, 13, 14, 15, 18, 28, 29	11	34,375
12	Education	4, 5, 8, 13, 14, 15, 17, 23, 24	9	28,125
13	Transport	2, 4	2	6,25
14	Communication	4,5,8,10,14,18	6	18,75
15	Institutional Arrangements	32	1	3,125

### 12.1. Priorities from Municipal Perspective

Mogalakwena Local Municipal priorities for the 2018/19 Financial Year and beyond are:

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

## CHAPTER THIRTEEN: MUNICIPAL STRATEGIES

### 13. Strategic Objectives, Priority Issues and Outcomes

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

**Table 36: Strategic objectives**

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

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

### 13.1. Strategic Alignment

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

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LIMPOPO DEV. PLAN PRIORITIES	LG ELECTORAL MANIFESTO	MOGALAKWENA STRATEGIC GOALS
Ensure inclusive and quality education for all and promote lifelong learning	1. Quality basic education		Improving quality of education, training and innovation	Improving the quality of and expanding access to education and training		Quality basic education	Promote education as apex in local communities	Improve the quality of lives through social development and the provision of effective community services
Achieve gender equality and empower all women and girls	13. A comprehensive, responsive and sustainable social protection system		Social protection	Social cohesion and nation building.		Inclusive Social Protection System	Promote nation-building and socially cohesive communities	
Promote just, peaceful and inclusive societies	14. A diverse, socially cohesive society with a common national identity					Social Cohesion		
Make cities inclusive, safe, resilient and sustainable	3. All people in South Africa are and feel safe.					All people are safe		
Ensure healthy lives and promote well-being for all at all ages	2. A long and healthy life		Quality health care for all	Ensuring quality health care and social security for all citizens		Long and Healthy Life		
Promote inclusive and sustainable economic growth, employment	4. Decent employment	Implement the Community work	An economy that will create more jobs	Radical economic transformation, rapid economic	Putting people and their concerns first	Decent employment through	Develop and strengthen local	To create inclusive and well-coordinated



2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LIMPOPO DEV. PLAN PRIORITIES	LG ELECTORAL MANIFESTO	MOGALAKWENA STRATEGIC GOALS
and decent work for all	through inclusive growth	programme and Co-operatives supported		growth and job creation		inclusive growth	economies, create jobs and promote job placements esp. for youth	investment opportunities for the growth of the economy
End poverty in all its forms everywhere								
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all	Deepen democracy through a refined ward committee model.	An inclusive and integrated rural economy	Contributing to a better Africa and a better world				
Revitalise the global partnership for sustainable development	11. Create a better South Africa and contribute to a better Africa and a better world	Actions supportive of the Human Settlement outcomes	Transforming society and uniting the country	Rural development, land and agrarian reform and food security		Regional integration	Build spatially integrated communities	The optimum utilisation of land
	Comprehensive rural development		Reversing the spatial effect of apartheid			Comprehensive rural development		
	8. Sustainable human settlements and improved quality of household life					Human settlement development		
Ensure access to water and sanitation for all	6. An efficient, competitive and responsive economic	Improved access to Basic Services	Improving infrastructure	Ensuring access to adequate human settlements and	Delivering municipal services	Competitive economic infrastructure	Improve access to municipal services	To improve the quantity and quality of municipal

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LIMPOPO DEV. PLAN PRIORITIES	LG ELECTORAL MANIFESTO	MOGALAKWENA STRATEGIC GOALS
Ensure access to affordable, reliable, sustainable and modern energy for all	infrastructure network.			quality basic services			Build on achievements made in delivering services	infrastructure and services
Build resilient infrastructure, promote sustainable industrialisation and foster innovation								
Ensure sustainable consumption and production patterns	10. Protect and enhance our environmental assets and natural resources		Transition to a low-carbon economy			Environmental protection	Improve health in urban and rural communities	Foster, regulate, maintain and promote a sustainable environment
Take urgent action to combat climate change and its impacts								
Conserve and sustainably use the oceans, seas and marine resources								
Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss								
Reduce inequality within and among countries	12. An efficient, effective and development-oriented public service	Single Window of co-ordination	Reforming the public service	Fighting corruption and crime	Demonstrating good governance and Administration	Developmental Local Government	Improve public participation and accountability	To develop and implement integrated management and

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LIMPOPO DEV. PLAN PRIORITIES	LG ELECTORAL MANIFESTO	MOGALAKWENA STRATEGIC GOALS
							y of councillors	governance systems
	9. Responsive, accountable, effective and efficient local government	Implement a differentiated approach to municipal financing, planning and support	Fighting corruption		Sound financial management and accounting		Intensify fight against fraud and corruption in LG and social fabric crimes in communities	Sound and efficient financial management
	5. A skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity			Sound institutional and administrative capabilities	Developmental Public Service	Enhance capacity of local state to deliver on its mandate	To ensure that all stakeholders within the institution are adequately capacitated and retained

### 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:

#### KPA 1: Spatial Rationale

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
The optimum utilisation of land	Housing (Integrated sustainable Human Settlement)	Development Planning	To be accredited as a housing authority by 2021	Development of a housing plan.	Drafting and submitting application for accreditation as housing authority.	Provision of housing.
The optimum utilisation of land	Housing (Integrated sustainable Human Settlement)	Development Planning	To be accredited as a housing authority by 2021	Identify all beneficiaries and development areas and submission to COGHSTA (in terms of current powers and functions).	Identify all beneficiaries and development areas and submission to COGHSTA (in terms of current powers and functions).	Identify all beneficiaries and development areas and submission to COGHSTA (in terms of current powers and functions).
The optimum utilisation of land	Spatial Planning	Development Planning	To continuously ensure compliance with SPLUMA.	Redevelopment of an Integrated Transport Plan.	Implement the Integrated Transport Plan.	Review the Integrated Transport Plan.
The optimum utilisation of land	Spatial Planning	Development Planning	To continuously ensure compliance with SPLUMA.	Develop and enforce donkey cart by-laws. Capacitate donkey cart drivers at least once a year on road safety.	Enforce donkey cart by-laws. Capacitate donkey cart drivers at least once a year on road safety.	Enforce donkey cart by-laws. Capacitate donkey cart drivers at least once a year on road safety.
The optimum utilisation of land	Spatial Planning	Development Planning	To reduce informal settlements by 2021.	Finalisation of township establishment of extension 15 and Mahwelereng additional residential sites.	Subdivision of Mokopane Extension 14. Finalisation of Mokopane extensions 21, 22 and 23.	Negotiate the acquisition strategically located land from traditional authorities.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
The optimum utilisation of land	Spatial Planning	Development Planning	To reduce informal settlements by 2021.	Conducting land audit to fast track forward planning and development.		
The optimum utilisation of land	Spatial Planning	Development Planning	To reduce informal settlements by 2021.	Conduct interactive session with traditional leaders as intervention to prevent illegal allocation and occupation of land. Deal with areas of backlogs with regard to demarcation of sites in rural area.	Development of the demarcation site by-laws.	Implementation and monitoring of the demarcation site by-laws.
The optimum utilisation of land	Spatial Planning	Development Planning	To reduce informal settlements by 2021.	Identify and map all informal settlements within the municipality.	Budget and request for funding from other agencies and sector departments.	Upgrading of land tenure rights.
The optimum utilisation of land	GIS	Development Planning	To link the GIS with the financial system by 2018.	Collaborate with finance department to link the GIS system with the financial system.	Implement GIS linked with the financial system.	Update information on GIS and implement.
The optimum utilisation of land	Property Management	Corporate Services	To continuously ensure proper administration of municipal property.	Conduct property and land audit. Develop and implement property and land administration plan. Develop a maintenance plan for municipal properties. Solar panels to be	Implement property and land administration plan. Implement maintenance plan for municipal properties. Solar panels to be included in all new municipal building plans.	Implement property and land administration plan. Implement maintenance plan for municipal properties. Solar panels to be included in all new municipal building plans.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
				included in all new municipal building plans.		

Key Projects:

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

## KPA 2: Basic Service Delivery and Infrastructure Development

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Foster, regulate, maintain and promote a sustainable environment	Integrated Environmental Management	Development Planning	To conserve critical Biodiversity Areas 1 and 2 where mining activities are prohibited. Minimise impact of climate change on the environment and exercise control over air pollution by 2017/2018. Develop strategies for climate change adaptation by 2019/2020. To continuously monitor compliance with prescribed environmental legislation.	Review the Environmental Management Plan that will address and improve the state of the environment in the Mogalakwena municipal area. Maintain good air quality within the boundaries of Mogalakwena e.g. PM10 and SO2 concentrations. Implementation of Climate change strategy. To raise awareness of the climate change adaptation strategy e.g. water conservation and the use of solar power.	Implement the EMP and Provincial policies and legislation. Develop, implement and enforce environmental By-Laws. Implementation of Air Quality Management Plan. To Prohibit activities that are causing Air Pollution e.g. Incineration. Encourage the use of natural Gas, Recycling and Re-use.	Monitor and evaluate the Environmental Management Plan. Review and align the EMP with National and Provincial Policies. Implementation and enforce environmental By-Laws. - Compliance monitoring and Enforcement of Air Quality Policies and Regulations. Enforcing standards that restricts or reduce the pollutants.
Foster, regulate, maintain and promote a sustainable environment	Cemeteries	Community Services	Identify and develop suitable land for cemeteries in line with prevailing legislation and policies by 2022.	Create awareness on the prevailing legislation and policies on the development of cemeteries.	Implementation of cemetery by-laws within the entire municipal boundaries. Improve operation and maintenance efficiency of cemeteries.	Conduct environmental impact study for all unregistered cemeteries.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Foster, regulate, maintain and promote a sustainable environment	Parks and open spaces	Community Services	To promote public participation in the planning, development and utilisation of municipal facilities by 2021.	Identify parks and open spaces not utilised.	Source funding for the maintenance and development parks and open spaces.	Creating public awareness on proper utilisation and maintenance of facilities.
Foster, regulate, maintain and promote a sustainable environment	Parks and sidewalks	Community Services	Minimise pedestrian and cyclist congestion and accidents by 2019.	To develop maintenance plan for cleaning and maintenance of sidewalks.	Construct new sidewalks throughout town and per-urban area.	Fully constructed sidewalks in and around town.
Foster, regulate, maintain and promote a sustainable environment	Refuse removal and solid waste disposal	Community Services	To comply to NEMWA. Increase waste collection in peri-urban and urban areas by 2019.	Internal and external audit of landfill by 2018. Introduce waste separation at source bins. Build capacity of staff. Develop and implement Education and awareness programmes. Investigate alternative revenue stream e.g. communities that bring refuse to landfill site.	Monitor compliance to legislation. Increase distribution of waste separation at source bins. Review the capacity building of staff. Review Education and awareness programmes. Implement alternative revenue streams for waste collection.	Monitor compliance to legislation. Monitor and Evaluate waste separation at source. Monitor and Evaluate staff capacity building of staff. Monitor and Evaluate Education and awareness programmes. Implement alternative revenue streams for waste collection.



Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Foster, regulate, maintain and promote a sustainable environment	Refuse removal and solid waste disposal	Community Services	Continuously maintain best practice in terms of disposal and handling of waste. Increase access to refuse removal and solid waste disposal in rural areas by 2022.	Training staff in terms of waste handling. Review operations and maintenance plans. Implement Integrated Waste Management Plan. Identify land for transfer stations at nodal points.	Training staff in terms of waste handling. Implement operations and maintenance plans. Monitor and Evaluate Integrated Waste Management Plan. Source funding for transfer stations.	Monitor and Evaluate the Training of staff in terms of waste handling. Monitor and Evaluate operations and maintenance plans. Review Integrated Waste Management Plan. Establish transfer stations per nodal points
Improve the quality of lives through social development and the provision of effective community services	Disaster Management	Traffic and Emergency Services	Ensure compliance to the Disaster Management Act by implementing 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.

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

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Improve the quality of lives through social development and the provision of effective community services	Informal Traders	Traffic and Emergency Services	To continuously ensure that street vendors adhere to street trading by-laws.	Develop a street trading management Strategy by end 2017. Review street trading by laws by 2018.	Monitor compliance and conduct regular law enforcement.	Monitor compliance and conduct regular law enforcement.
Improve the quality of lives through social development and the provision of effective community services	Library and Information Services	Community Services	Proactively disseminate library information services to communities by 2018.	Develop library website and social media platforms. Establish advocacy groups. Retrain staff on new innovations.	Implement and market the library website and social media platforms. Activate the advocacy group and develop plans. Retrain staff on new innovations.	Review the library website and social media platforms. Monitor and evaluate the advocacy group plan. Monitor and evaluate retraining of staff on new innovations.
Improve the quality of lives through social development and the provision of effective community services	Library and Information Services	Community Services	Decentralisation of Library and Information Service by 2019.	Develop the Integrated Library and Information Service Plan.	Implement the Integrated Library and Information Service Plan.	Monitor and Evaluate the Integrated Library and Information Service Plan.
Improve the quality of lives through social development and the provision of effective community services	Library and Information Services	Community Services	Increase equitable and sustainable service that will enhance the lives of communities by 2022.	Facilitate the establishment of libraries in nodal points. Develop a culture of learning through awareness programmes and partnerships.	Source funding for the building of new libraries through public private partnerships. Establish partnerships with schools and NGOs to enhance development.	Expand library service provision through shared access holdings. Monitor and Evaluate partnerships with schools and NGOs to enhance development.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Improve the quality of lives through social development and the provision of effective community services	Licensing	Traffic and Emergency Services	To continuously ensure licensing applications are processed timeously as per processes and procedures. Increase access to licensing serves in all SDAs by 2020	Conducting internal audits to determine compliance to legislation. Review of existing organogram and unfreezing and filling of critical of positions. Continuous training and development for all staff members. Upgrading of server for licensing services by 2018.	Preparations for implementation of AARTO & ARTIA.	Decentralising of licensing services to service delivery areas. Implementation of AARTO & ARTIA.
Improve the quality of lives through social development and the provision of effective community services	Road safety and traffic control	Traffic and Emergency Services	Drastically reduce fatalities due to road crashes and provide safe road traffic environment by the year 2022.	Evaluate the status quo. Develop a multi facet road traffic management strategy to deal with road safety needs and challenges in the short, medium and long term. Provide interim road traffic management functions that seeks to regulate road traffic environment, while developing required skills for involved	Review the implemented short term strategy. Introduce corrective measures to ensure efficiency while elevating the strategy to the medium term phase to deal with root causes of challenges in the road traffic environment. Ensure improvement on required resources, funding, implementation and monitoring. Encourage public	Elevate the strategy to the long term phase where road traffic management is based on proactive approach where the strategy is supplemented by specialist units to deal with various characteristics of road traffic environment. Encourage and support ownership of road safety by the road user through education, public

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
				officials. Make inputs into the organisational structural review and budgets to address resource and funding requirements beyond the initial phase of the strategy.	voluntary compliance with road traffic legislation through road safety education, with law enforcement as punitive measure to discourage non-compliance with legislation.	engagement and compliance with relevant legislation. Continue with monitoring of the strategy, identify challenges and implement corrective measures.
Improve the quality of lives through social development and the provision of effective community services	Municipal Safety and Security	Traffic and Emergency Services	Continuously ensure safety and security of municipal staff and assets at all times.	Commissioning of CCTV at civic centre by end 2017.	Placing of extra security guards at strategic sites.	Monitoring and evaluation of CCTV at civic centre and ensure that guards are placed at all times.
Improve the quality of lives through social development and the provision of effective community services	Sports, Arts and Culture	Community Services	To facilitate and provide adequate sports and recreation facilities by 2022.	Building and maintenance of facilities. Improve operation and maintenance model of the swimming pool.	Mobilise funding for coaching programmes.	Ensure co-operation between the municipality and federations.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
To improve the quantity and quality of municipal infrastructure and services	Building inspectorate (Control)	Technical Services	To continuously ensure uniformity and compliance to building regulations and improve on turn-around times for such approval	Reduce the time frame for approval of building plans through weekly plan approval meetings with all departments. Unfreezing and filling of critical positions identified. Building inspection conducted in 2 days from application submission. Attend to and address building contraventions. Increase law enforcement on building regulation contraventions.	Reduce the time frame for approval of building plans through weekly plan approval meetings with all departments. Unfreezing and filling of critical positions identified for servicing the rural areas. Building inspection conducted in 2 days from application submission. Attend to and address building contraventions. Increase law enforcement on building regulation contraventions.	Expansion of building control implementation in the rural areas. Reduce the time frame for approval of building plans through weekly plan approval meetings with all departments. Building inspection conducted in 2 days from application submission. Attend to and address building contraventions. Increase law enforcement on building regulation contraventions.
To improve the quantity and quality of municipal infrastructure and services	Electricity - Bulk	Electrical	Upgrading of existing networks by 2025 in order to supply stable electricity to increased number of consumers.	Updating of electricity master plan that contains the status quo and required network upgrading as well as indication of timelines for upgrading. Upgrading of North substation to 40MVA by 2020	Implementation of action plans indicated in Electricity Master Plan. Source funding to implement master plan. Establishing of a 20MVA substation on the eastern side of Mokopane town by 2022.	Implementation of action plans indicated in Electricity Master Plan. Source funding to implement master plan

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
To improve the quantity and quality of municipal infrastructure and services	Electricity loss control	Electrical	Decrease electricity losses to minimum of 9% by 2022.	Auditing 500 meters per year and repair or replace faulty or tampered meters. Investigate the installation of SMART metering.	Auditing 500 meters per year and repair or replace faulty or tampered meters. Install SMART metering	Repair or replace faulty or tampered meters. Install SMART metering.
To improve the quantity and quality of municipal infrastructure and services	Electricity O&M	Electrical	To have a stable supply of electricity to consumers with minimum power failures by 2025	Refurbishment of 100 km of overhead networks per year. Replacing of 5 km of underground networks per year.	Refurbishment of 100 km of overhead networks per year. Replacing of 5 km of underground networks per year.	Refurbishment of 100 km of overhead networks per year. Replacing of 5 km of underground networks per year
To improve the quantity and quality of municipal infrastructure and services	Electrification of villages	Electrical	Provide access to electricity to all formalised households in the municipal area by 2025.	Electrify 1500 houses per year.	Electrify 1500 houses per year.	Electrify 1500 houses per year.
To improve the quantity and quality of municipal infrastructure and services	Energy efficiency	Electrical	Decrease the carbon footprint by the replacement of globes, geysers and air-conditioners in municipal building and street lights with environmental friendly equipment by 2025.	Replacement of light fittings and globes in municipal buildings and street lights. Awareness campaigns amongst officials and consumers regarding energy efficiency.	Replacement of municipal geysers with solar geysers and coordinate replacement of consumer electrical geysers with solar geysers and energy efficient air conditioners. Replacement of light fittings and globes in municipal buildings and street lights.	Implement energy saving measures within the municipal buildings. Replacement of light fittings and globes in municipal buildings and street lights.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
To improve the quantity and quality of municipal infrastructure and services	Public lighting	Electrical	Assist in the reduction of crime through the provision of public lighting by 2030.	Provision of public lighting in 4 villages each year.	Provision of public lighting in 4 villages each year.	Provision of public lighting in 4 villages each year.
To improve the quantity and quality of municipal infrastructure and services	Olifantsrivier Water Resource Development Plan(ORWRDP) - Bulk water	Technical Services	To provide quality and reliable basic water services to all villages with bulk water supply by 2025.	Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water as contained in the Water Master Plan. Fundraising to the extent of R1.5bn for implementation of balance of Water Master Plan.	Completion of phase 2A & 2B of the Mogalakwena Water Master Plan by September 2019. Implementation of phases 3 - 5 of the Water Master Plan. Continue with Fundraising for implementation of balance of Water Master Plan.	Continuation of the implementation of the balance of the Mogalakwena Water Master Plan on condition that funds have been secured. Estimated completion of 130 villages with basic water by 2025.
To improve the quantity and quality of municipal infrastructure and services	Project Management	Technical Services	To ensure all projects are completed within time, scope and budget specifications.	Timeous registration of identified projects. Ensure implementation of projects are complying with implementation and expenditure plans.	Timeous registration of identified projects. Ensure implementation of projects are complying with implementation and expenditure plans.	Timeous registration of identified projects. Ensure implementation of projects are complying with implementation and expenditure plans.



Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
To improve the quantity and quality of municipal infrastructure and services	Roads & storm water	Technical Services	To ensure well maintained roads by 2030 through maintaining (blading, regravelling and grading of 800km per year) and the resealing of 7km of streets in Mokopane per year and the gradual upgrading of roads through tarring of gravel roads (5km per year)	Source funding of implementation of roads master plan. 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	Source funding of implementation of roads master plan. 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	Source funding of implementation of roads master plan. 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
To improve the quantity and quality of municipal infrastructure and services	Rural (Non-water borne) Sanitation	Technical Services	Provision of additional 4000 VIP toilets by 2022.	Fund raising, tendering process, implementation of projects.	Fund raising, tendering process, implementation of projects.	Fund raising, tendering process, implementation of projects.
To improve the quantity and quality of municipal infrastructure and services	Rural (Non-water borne) Sanitation Maintenance	Development Planning	To prolong the lifespan of VIP toilets to more than 10 years.	Conduct community awareness campaigns regarding the maintenance of VIP toilets.	Procure equipment to assist communities with maintenance of VIP toilets. Maintain VIP toilets regularly to expand the lifespan.	Procure equipment to assist communities with maintenance of VIP toilets. Appointment of employees to maintain VIP toilets regularly to expand the lifespan.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
To improve the quantity and quality of municipal infrastructure and services	Sanitation - Quality	Technical Services	To ensure that final effluent comply to DWA specifications (green drop rating 95% by 2022)	Continuously treat and test effluent quality. Building a dedicated team to manage and maintain quality of effluent	Continuously treat and test effluent quality. Building a dedicated team to manage and maintain quality of effluent	Continuously treat and test effluent quality. Building a dedicated team to manage and maintain quality of effluent
To improve the quantity and quality of municipal infrastructure and services	Sewer - O&M	Technical Services	To prolong the lifespan of waste water treatment plants.	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
To improve the quantity and quality of municipal infrastructure and services	Sewer - Reticulation	Technical Services	Improve access to sanitation by providing 21 000 households with water borne sanitation by 2022	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)

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
To improve the quantity and quality of municipal infrastructure and services	Sewer - Treatment facilities	Technical Services	Increase the sewer treatment capacity by additional 10 mega liters by 2018	Expand sewer treatment capacity with additional 5 ML. Dependent upon commissioning of Flag Boshielo 2G, 2B connection to Pruizen.	Decommissioning of Sekgakgapeng and Masodi oxidation ponds	Expand sewer treatment capacity with additional 5 ML.
To improve the quantity and quality of municipal infrastructure and services	Water - reticulation	Technical Services	Reticulation of all peri-urban areas by 2019.	Community mobilisation program. Finalise designs and secure funding. Implementation of reticulation system including installation of pre-paid meters.	Installation of reticulation systems and pre-paid meters in all new extensions.	Installation of reticulation systems and pre-paid meters in all new extensions.
To improve the quantity and quality of municipal infrastructure and services	Water - reticulation	Technical Services	Reticulation of the balance of the water master plan to all villages by 2030.	Approval of Implementation readiness strategy (IRS) of DWS. Approval of technical reports and registration of projects with CoGHSTA. Finalise designs.	Implementation of the balance of the water master plan in phases depending on availability and securing of funds.	Implementation of the balance of the water master plan in phases depending on availability and securing of funds.
To improve the quantity and quality of municipal infrastructure and services	Water O&M	Technical Services	Increase lifespan of water infrastructure to be about 20 years and decrease water losses to 25% by 2022.	Maintenance and refurbishment of existing water infrastructure system.	Refurbishment of existing water infrastructure system.	Refurbishment of existing water infrastructure system.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
To improve the quantity and quality of municipal infrastructure and services	Water Quality	Technical Services	Obtaining 95% blue drop status by 2022.	Continuously treat and test water quality. Expansion and installation of water quality treatment plant at every borehole and/or reservoirs.	Continuously treat and test water quality. Expansion and installation of water quality treatment plant at every borehole and/or reservoirs.	Continuously treat and test water quality. Expansion and installation of water quality treatment plant at every borehole and/or reservoirs.

Key Projects:

- Development of Disaster Management Plan in line with District Disaster Management Framework
- Development of non-motorised plan
- Digitalisation of libraries
- Develop Integrated Library and Information Service Plan
- Establish libraries at nodal points
- Develop Environmental Management Plan
- Develop Street Trading Management Strategy
- Construction of sidewalks
- Develop maintenance plan for cleaning and maintenance of sidewalks
- Recycling projects (separation)
- Awareness campaigns on waste management
- Review operators and maintenance plans for refuse removal
- Implement transfer stations at nodal points
- Olifantsrivier Water Resource development Plan - ( R-BIG) bulk water provision
  - Bulk steel pipe line system (Various sizes)
  - Command reservoirs with water treatment plants and secondary bulk pipelines
  - 200 storage tanks at villages
  - uPvc Pipe system
  - Steel storage Tanks (Various sizes)

- Underground water Exploration
- Water Treatment Plants (15MI x2)
- Concrete Reservoirs as Command Storage
- Waste Water Master Plan
  - 10MI Waste Water Treatment Plant @ Masodi
  - Refurbishment of an existing 9,4MI waste treatment works
  - De-commissioning of Sekgagapeng and Masodi Oxidation Plants
  - Reconfiguration of the existing pipe system
  - Reticulation of Per Urban Areas
- MIG Projects:
  - Upgrading of gravel roads to tarred road (Taxi routes)
  - Development of mini water schemes in various SDA's
  - Installation of pre-paid water meters (Water conservation and management)
  - 5 Water Infrastructure development Projects Funded Through DoRA Grant
  - 15km Tarred Road and Storm water infrastructure Development projects.
  - 800 VIP Sanitation projects
- Operation and Maintenance:
  - Re-graveling of roads in various villages
  - Blading of roads and streets in various villages
  - Patching of potholes, repairs of kerbs and side walks
  - Repair of pumps water systems
  - Water carting to various villages where water system is functional
  - Resealing of roads and streets
- Approval of technical reports and registration of projects with CoGHSTA
- Review Sewer Maintenance Plan to include non-water borne systems
- Procurement of equipment
- Develop Roads Master Plan
- Electricity Master Plan
  - Establish East substation

- Upgrade West substation
- SMART metering
- Refurbish overhead networks
- Replace underground cables
- Electrification of houses
- Replace street light fittings with LED
- Replace geysers
- Replace conditioners
- High mast light installation
- Street light installation

### KPA 3: Local Economic Development

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
To create inclusive and well-coordinated investment opportunities for the growth of the economy	Local economic development	Development Planning	To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2021.	Develop mining strategy. Support small scale black owned mines by means of provision of infrastructure at Motse pebbles mine. Monitoring and coordination of social responsibilities by the mine.	Coordination and promotion of beneficiation from mining in terms of the action plan contained in the mining strategy. Support small scale black owned mines by means of provision of infrastructure at Motse pebbles mine. Monitoring and coordination of social responsibilities by the mine.	Coordination and promotion of beneficiation from mining in terms of the action plan contained in the mining strategy. Support small scale black owned mines by means of provision of infrastructure at Motse pebbles mine. Monitoring and coordination of social responsibilities by the mine
To create inclusive and well-coordinated investment opportunities for the growth of the economy	Local economic development	Development Planning	To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2021.	Development and supporting SMMEs through capacitating SMMEs on how to access funding, business plan development.	Development and supporting SMMEs through capacitating SMMEs on how to access funding, business plan development.	Development and supporting SMMEs through capacitating SMMEs on how to access funding, business plan development.
To create inclusive and well-coordinated investment opportunities for the growth of the economy	Local economic development	Development Planning	To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2021.	Capacitating the LED and Tourism unit by making use of the services and providing opportunity to interns.	Review the tourism strategy.	Implementation of the Local tourism strategy.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
To create inclusive and well-coordinated investment opportunities for the growth of the economy	Local economic development	Development Planning	To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2021.	Review the LED strategy. Develop Investment Attraction Strategy.	Implementation of the LED strategy. Implementation of the Investment Attraction strategy.	Implementation of the LED strategy. Implementation of the Investment Attraction strategy.
To create inclusive and well-coordinated investment opportunities for the growth of the economy	Local economic development	Development Planning	To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2021.	Coordination and support the establishment of a local marula processing plant.	Coordination and support the local marula processing plant.	Coordination and support the local marula processing plant.
To create inclusive and well-coordinated investment opportunities for the growth of the economy	Local economic development	Development Planning	To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2021.	Promotion of Mogalakwena as a preferred tourism destination. Tourism destination packages nationally and internationally.	Promotion of Mogalakwena as a preferred tourism destination. Tourism destination packages nationally and internationally.	Promotion of Mogalakwena as a preferred tourism destination. Tourism destination packages nationally and internationally.
To create inclusive and well-coordinated investment opportunities for the growth of the economy	Local economic development	Development Planning	To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2021.	Canvas developers for a big economic development (e.g. big mall and motor city).	Canvas developers for a big economic development (e.g. big mall and motor city).	Canvas developers for a big economic development (e.g. big mall and motor city).

Key Projects:

- Develop Mining Strategy
- Provision of infrastructure at Motse Pebbles mine



- Review LED Strategy
- Support establishment of local Marula processing plant

#### KPA 4: Financial Viability and Municipal Management

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Sound and efficient financial management	Asset Management	Budget and Treasury	To ensure asset register is fully GRAP and MSCOA compliant by 30 June 2018	Review and update asset register (movable and fixed assets) in line with GRAP and MSCOA standards. Review asset lifespan and account for impairments. Update asset register to capture all new assets and insure all new assets, submit write-offs to Council for approval. Calculate and apply annual depreciation. Conduct annual asset verification. Conduct annual auction. Review and implement asset management policy. Training and development of personnel in unit.	Review and update asset register (movable and fixed assets) in line with GRAP and MSCOA standards. Review asset lifespan and account for impairments. Update asset register to capture all new assets and insure all new assets, submit write-offs to Council for approval. Calculate and apply annual depreciation. Conduct annual asset verification. Conduct annual auction. Review and implement asset management policy. Training and development of personnel in unit.	Review and update asset register (movable and fixed assets) in line with GRAP and MSCOA standards. Review asset lifespan and account for impairments. Update asset register to capture all new assets and insure all new assets, submit write-offs to Council for approval. Calculate and apply annual depreciation. Conduct annual asset verification. Conduct annual auction. Review and implement asset management policy. Training and development of personnel in unit.
Sound and efficient financial management	Budget and Reporting	Budget and Treasury	Council approval of credible three year MSCOA budgets and	Submission of credible and costed three year MSCOA budgets	Submission of credible and costed three year MSCOA budgets	Submission of credible and costed three year MSCOA budgets

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
			continuous submission of financial reports as stipulated by legislation.	(adjustment, draft and final) and financial reports (S71, S72, AFS, AR) as stipulated by legislation. Review and refine monthly financial reporting tool Training and development of personnel in unit	(adjustment, draft and final) and financial reports (S71, S72, AFS, AR) as stipulated by legislation. Training and development of personnel in unit.	(adjustment, draft and final) and financial reports (S71, S72, AFS, AR) as stipulated by legislation. Training and development of personnel in unit.
Sound and efficient financial management	Budget and Reporting	Budget and Treasury	Submit GRAP compliant Annual Financial Statements to AG by 31 August annually	Prepare and submit GRAP compliant Annual Financial Statements.	Prepare and submit GRAP compliant Annual Financial Statements.	Prepare and submit GRAP compliant Annual Financial Statements.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Sound and efficient financial management	Expenditure	Budget and Treasury	To ensure continuous correct and timeous payments of accounts as per legislation.	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. Avoiding duplicate payments by verifying previous payments against new payments. Prevent fraudulent payments by double checking before releasing payment. Ongoing 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. Ongoing 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. Ongoing training and development of staff in unit.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Sound and efficient financial management	Fleet Management	Budget and Treasury	Develop and Implement a centralised fleet management program by June 2018	Establishment of centralised fleet unit (organogram and appointment of appropriate personnel). Development of fleet management policy. Capacitate fleet staff.	Verification and sign-off of monthly fleet reports. HOD's to take ownership and full accountability on management of fleet utilisation. All HOD's to conduct comprehensive fleet analysis and submit to Divisional Head Fleet. Manage and coordinate effective utilisation, maintenance and reporting of insurance claims. Installation of an integrated fleet management system. Capacitate fleet staff. Fleet management unit to ensure cost effective utilisation and maintenance of fleet. Manage and monitor integrated fleet management system. Capacitate fleet staff.	Verification and sign-off of monthly fleet reports. HOD's to take ownership and full accountability on management of fleet utilisation. All HOD's to conduct comprehensive fleet analysis and submit to Divisional Head Fleet. Manage and coordinate effective utilisation, maintenance and reporting of insurance claims. Installation of an integrated fleet management system. Capacitate fleet staff. Fleet management unit to ensure cost effective utilisation and maintenance of fleet. Manage and monitor integrated fleet management system. Capacitate fleet staff.

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Sound and efficient financial management	Free basic services	Budget and Treasury	To have a credible indigent register by June 2018	<p>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.</p> <p>Annual registration of indigents and creating of an indigent register.</p> <p>Training and development of personnel in unit.</p>	<p>Annual registration of indigents and creating of an indigent register.</p> <p>Training and development of personnel in unit.</p>	<p>Annual registration of indigents and creating of an indigent register.</p> <p>Training and development of personnel in unit.</p>

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Sound and efficient financial management	Revenue / Income	Budget and Treasury	To increase the collection rate to 85% by 2018.	<p>Adhere to credit and debt collection policies.</p> <p>Conduct awareness campaigns with Council and communities.</p> <p>Conduct a land and property audit and follow data cleansing process to correct property owner details and ensure correct tariff structures are implemented.</p> <p>Investigate and pursue the attachment of movable property for payment of service by implementation of credit control policy.</p> <p>Enforce installation of prepaid water and electricity meters in all new developments.</p> <p>Promote that were possible pre-paid electricity meters are installed.</p> <p>Appoint and monitor performance of debt collector.</p> <p>Conduct meter audit</p>	<p>Enforce credit control policy.</p> <p>Enforce installation of prepaid electricity and water meters in all new developments.</p> <p>Enforce installation of pre-paid electricity meters.</p> <p>Promote installation of prepaid electricity.</p> <p>Monitor performance and review SLA with debt collector.</p> <p>Update valuation roll with supplementary roll.</p> <p>Training and development of personnel in unit.</p>	<p>Enforce credit control policy. Enforce installation of prepaid electricity and water meters in all new developments.</p> <p>Enforcing installation of pre-paid electricity meters. Promote installation of prepaid electricity. Monitor performance and review SLA with debt collector.</p> <p>Update valuation roll with supplementary roll.</p> <p>Training and development of personnel in unit.</p>

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
				<p>and update systems to ensure that all installed meters are billed.</p> <p>Compile new valuation roll and update valuation roll with supplementary roll.</p> <p>Develop and implement revenue enhancement strategy and policies based on audited land and property audits.</p> <p>To get buy-in from council to charge standard rates for peri-urban areas.</p> <p>Training and development of personnel in unit.</p>		



Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Sound and efficient financial management	Supply chain management	Budget and Treasury	To continuously comply with all SCM policy requirements to ensure timely service delivery.	<p>Conduct internal stakeholder training/workshops on SCM processes.</p> <p>Adherence to scheduled and quorated SCM committee meetings.</p> <p>Ensure appointment of service providers are done strictly according to procedures and guidelines.</p> <p>Annual review of and ensure adherence to procurement plan.</p> <p>Review, align with the new PPPFA.</p> <p>Review and implement SCM policy.</p> <p>Adhere to National Treasury Central Supplier database require to obtain quotations. Submission of timely reports to Council, Provincial and National Treasury as per legislative requirements.</p> <p>Compliance with audit finding and take</p>	<p>Review, align with new legislative developments and trends with regards to implementation SCM policy.</p> <p>Compliance with audit finding and take corrective action progressively.</p> <p>Annual stock take to be conducted and writing off of obsolete and redundant stock.</p> <p>Ongoing training and development of staff in unit</p>	<p>Review, align with new legislative developments and trends with regards to implementation SCM policy.</p> <p>Compliance with audit finding and take corrective action progressively.</p> <p>Annual stock take to be conducted and writing off of obsolete and redundant stock.</p> <p>Ongoing training and development of staff in unit</p>

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
				corrective action progressively. Annual stock take to be conducted and writing off of obsolete and redundant stock. Ongoing training and development of staff in unit.		

Key Projects:

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

#### KPA 5: Municipal Transformation and Organisational Development

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Develop and implement efficient management and governance systems	Employment Equity	Corporate Services	To ensure continuous compliance with Employment Equity Act	Review employment equity plan. Implement employment equity during recruitment process.	Review employment equity plan. Implement employment equity during recruitment process.	Review employment equity plan. Implement employment equity during recruitment process.
To ensure that all stakeholders within the institution are adequately capacitated and retained	EAP	Corporate Services	To continuously ensure the wellbeing of employees.	Develop EAP policy and plan. Provision of psychotherapy to employees.	Implementation of EAP policy and plan. Continuous provision of psychotherapy to employees.	Review and implementation of EAP policy and plan. Continuous provision of psychotherapy to employees.
To ensure that all stakeholders within the institution are adequately capacitated and retained	Human resources	Corporate Services	To ensure a functional HR unit by June 2018	Develop HR Strategy, policies and procedures. Coordinate establishment of HR committees. Training of all employees and councillors in strategy and policies.	Implement HR strategy, policies and procedures Continuous coordination of HR committees. Continuous training.	Implement HR strategy, policies and procedures Continuous coordination of HR committees. Continuous training.
To ensure that all stakeholders within the institution are adequately capacitated and retained	Labour Relations	Corporate Services	To achieve a healthy relationship between employer and employee	Resuscitate local labour relations forum. Conduct monthly LLF meetings. Conduct refresher workshops with all employees on Code of Conduct. Enforce Code of Conduct.	Conduct monthly LLF meetings. Conduct refresher workshops with all employees on Code of Conduct. Enforce Code of Conduct.	Conduct monthly LLF meetings. Conduct refresher workshops with all employees on Code of Conduct. Enforce Code of Conduct.

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

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
				particular to the appointment of S54 and 56 managers. Conduct vetting on existing employees.	particular to the appointment of S54 and 56 managers. Conduct vetting on existing employees.	particular to the appointment of S54 and 56 managers. Conduct vetting on existing employees.
To ensure that all stakeholders within the institution are adequately capacitated and retained	Staff retention	Corporate Services	To continuously reduce the level of staff attrition to the accepted municipal sector level	Development of staff retention strategy and policy.	Implementation of strategy and policy. Review annually.	Implementation of strategy and policy. Review annually.
To ensure that all stakeholders within the institution are adequately capacitated and retained	Training and development	Corporate Services	To continuously ensure that staff and councillors are trained and capacitated to fulfil their responsibilities.	Implementation of the Workplace Skills Plan. Identify training areas and ensure that all staff are continuously trained in relation to developmental areas identified. Ensure that all financial department employees are trained and certified competent in Financial Management.	Implementation of the Workplace Skills Plan.	Implementation of the Workplace Skills Plan.

**Key Projects:**

- Review and cost organisational structure
- Develop job instructions / Standard Operating Procedures for maintenance of municipal buildings
- Automated leave system
- Automated clocking system
- Develop HR Strategy

- Develop HR Policies and procedures
- Review Employment Equity Plan
- Resuscitate Labour Relations Forum
- Refresher workshop on Code of Conduct
- Establish OHS Management system
- Review job descriptions
- Develop Staff Retention Strategy
- Develop Staff Retention Policy
- Annual development of WSP
- Develop EAP Policy
- Develop Records Management Procedure Manual
- Review Records Management policy
- Develop maintenance plan for municipal properties

### KPA 6: Good Governance and Public Participation

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Develop and implement efficient management and governance systems	Records Management	Corporate Services	To manage municipal records in compliance to the Archives Act.	Develop records management procedure manual. Review records management policy. Train all municipal officials in records management.	Procure automated document management system. Implement records management procedure manual. Implement records management policy.	Implement records management procedure manual. Implement records management policy.
Develop and implement efficient management and governance systems	Auditing	Office of the Municipal Manager	To achieve clean audits by 2022	Capacitate and educate personnel on their responsibilities and compliance matters	Compliance with all applicable legislation and policies	100% compliance with legislation and policies
Develop and implement efficient management and governance systems	By-laws	Corporate Services	To achieve consistent enforcement of all by-laws through inspections and lawful actions.	Regulate day-to-day business of the municipality through developing and reviewing of by-laws. Conduct public consultations on by-laws. Gazetting of by-laws.	By-law awareness campaigns.	By-law awareness campaigns.
Develop and implement efficient management and governance systems	Council secretariat	Corporate Services	To ensure continuous smooth running of council and its committees.	Ensure agendas are on time.	Establish MPAC unit (researcher, coordinator).	Continuous support to council and committees.
Develop and implement efficient management and governance systems	Council Support	Office of the Municipal Manager	To ensure the continuous smooth running of all council programmes	Establish a functional council support unit Implement council support programmes	Implement council support programmes	A fully capacitated and functional council support unit Implement council support programmes

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Develop and implement efficient management and governance systems	Customer care /Call Center	Corporate Services	To build trust and confidence in our customers by 2018.	Develop customer care policy with measurable service standards. Monitor customer care service standards.	Monitor customer care service standards.	Monitor customer care service standards.
Develop and implement efficient management and governance systems	Information Technology	Corporate Services	To implement effective ICT systems and availability of secured information and data by 2018.	Develop and implement ICT strategy. Review and implement ICT policies. Train employees on ICT policies.	Implement ICT strategy. Review and implement ICT policies. Continuous training of ICT personnel.	Review and implement ICT strategy. Review and implement ICT policies. Continuous training of ICT personnel.
Develop and implement efficient management and governance systems	Integrated Planning	Development Planning	To maintain a credible IDP rating as measured by MEC's Assessment annually.	Comply with the process plan timeframes/ deadlines.	Comply with the process plan timeframes/ deadlines. Capacitate all relevant stakeholders in IDP development processes.	Comply with the process plan timeframes/ deadlines. Reduce non-adherence to process plan timeframes. Capacitate the personnel and councillors in the IDP process.



Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
Develop and implement efficient management and governance systems	Legal services	Corporate Services	To continuously minimise unwarranted litigations.	Conduct information dissemination workshops with all personnel and councillors. Regularly inform management about changes/amendments in legislation.	Regularly inform management about changes/amendments in legislation. Workshop personnel and councillors on changes/amendments in legislation.	Regularly inform management about changes/amendments in legislation. Workshop personnel and councillors on changes/amendments in legislation.

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

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
To improve the quantity and quality of municipal infrastructure and services	Municipal Building Maintenance	Technical Services	To ensure continuous maintenance of municipal fixed assets	Job instruction for maintenance of municipal buildings attended to within maximum of 3 working days from receipt of required material. Making use of appointed service provider to assist with specialised maintenance tasks in terms of SLA	Job instruction for maintenance of municipal buildings attended to within maximum of 3 working days from receipt of required material. Making use of appointed service provider to assist with specialised maintenance tasks in terms of SLA. Unfreezing and filling of critical positions identified maintaining municipal buildings within the rural areas	Job instruction for maintenance of municipal buildings attended to within maximum of 3 working days from receipt of required material. Making use of appointed service provider to assist with specialised maintenance tasks in terms of SLA
Develop and implement efficient management and governance systems	Municipal Communication	Office of the Municipal Manager	To ensure clear and effective communications both internally and externally by 2022.	Establish and capacitate communication unit Establish/appointment of IGR unit/official Develop communication strategy	Implement communication strategy Educate and capacitate personnel	Review and implement communication strategy
Develop and implement efficient management and governance systems	Public participation	Office of the Municipal Manager	To ensure continuous effective public participation both internally and externally	Establish public participation unit Develop and implement a comprehensive public participation strategy Develop monitoring tool to ensure functionality of ward committees	Implement Public Participation Strategy Monitor and capacitate ward committees	Review and implement Public Participation Strategy Monitor and capacitate ward committees

Strategic Goal	Programme	Department	Programme Objective	Short term strategies (1-2 yrs.)	Medium term strategies (3-4)	Long term strategies (5yrs+)
				Include awareness on use of scarce resources in public participation plan		
Develop and implement efficient management and governance systems	Risk, Anti-corruption and Fraud Prevention	Office of the Municipal Manager	To have an ethical and accountable control environment by 2022	Establish a functional risk unit Establish risk assessment systems Review and implement the Risk Management Plan Capacitate risk unit personnel	Review and implement the Risk Management Plan Implement risk assessment systems Capacitate risk unit personnel	Review and implement the Risk Management Plan Implement risk assessment systems Capacitate risk unit personnel
Develop and implement efficient management and governance systems	Service Delivery Areas	Office of the Municipal Manager	To create access to services through service delivery areas by 2021.	Strengthen existing SDAs (Bakenberg, Mapela, Rebene, and Mahwelereng).	Support SDAs to ensure functionality.	Support SDAs to ensure functionality.
Develop and implement efficient management and governance systems	Special Projects (Youth, disability, gender, HIV/AIDS)	Office of the Municipal Manager	To continuously mainstream issues of vulnerable groups into municipal planning	Establishment of youth council, disability, gender, HIV/Aids and substance abuse forums. Established council and forums to meet on quarterly basis. Implement national and provincial programmes.	Implement the Special Projects programme in collaboration with NGOs. Quarterly council and forums to meet on quarterly basis. Implement national and provincial programmes.	Implement the Special Projects programme in collaboration with NGOs. Quarterly council and forums to meet on quarterly basis. Implement national and provincial programmes.

Key Projects:

- Ward Committee Monitoring Tool
- Cascading of Performance Management

- Automated Performance Management System
- Resuscitate “I” Community Projects
- Review Risk Management Plan
- Develop ICT Strategy
- Review ICT Policy
- Review and gazette By-laws
- Awareness campaigns on by-laws and policies
- Develop Communication Strategy
- Develop Public Participation Strategy
- Develop Customer Care Policy
- Develop Service Standard

## CHAPTER FOURTEEN: COMMUNITY PARTICIPATION & WARD NEEDS

### 14. 2018/2019 IDP & Budget Review Community and Stakeholder Consultation

Section 16 of Municipal Systems Act (32 of 2000) mandate municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in:

- ☐ The preparation, implementation and review of its Integrated Development Plan (IDP).
- ☐ The establishment, implementation and review of its Performance Management System(PMS);
- ☐ Monitoring and review of its performance, including the outcomes and impact of such performance;
- ☐ The preparation of its budget;
- ☐ Strategic decision relating to the provision of municipal services.

Section 152 of the Constitution (108 of 1996) provides objectives of local government. One of the objectives is to encourage the involvement of communities and community organizations in the matters of local government. In line with the above-mentioned legislative mandate, Mogalakwena Municipality undertook the IDP/Budget Community Based Planning task team consultation process on 21 January 2018. Mogalakwena municipality is made up of thirty-two (32) wards, which are grouped into clusters for administrative purpose, below is the programme for the CBP that took place from 21- 30 January 2018.

DATE AND TIME	VENUE	AFFECTED WARDS
21 January 2018 10H00	Mayor Parlour(Mokopane)	12,26,22,28,and29
22 January 2018 10H00	Mayors Parlour(Mokopane)	19,20,21,222,23,24,25,30,and part of16
23 January 2018 10h00	Rebone Community Hall	1,2,3,4,5,6 and part of 7
24 January 2018 10h00	Bakenberg Community Hall	7,8,9,10,11,15, and part of 4
25 January 2018 10H00	Phaladingwe technical Secondary School(Mapela)	13,14,17,18, and 16
25 January 2018 17H00	Mayors Parlour	Ext 14,19,20, ward 31 & ward 32
30 January 2018 10H00	Grasvlei Community Hall	5

Below is the summarized version of issues raised during the consultation, a comprehensive report is available covering needs per village in every ward of the municipality, and it is attached as **“ANNEXURE A”**:

Summary of Issues Raised During Community Based Planning Sessions

- Regravelling internal streets
- Need to construct bridges.
- Needs for speed humps in some areas.
- Unused boreholes.
- Electrification of diesel boreholes
- Lack community facilities in settlements, i.e. Community Halls, Libraries, and Sports Facilities.
- Need for fences around village boundaries, cemeteries, grazing camps, and ploughing fields.
- Village extensions not electrified.
- Lack of stormwater control.
- Need for poverty alleviation projects, i.e. EPWP, and CWP
- No cellphone network coverage in some areas.
- Poor maintenance of high mast lights and street lights.
- Repair of surveillance cameras
- Need for additional classroom blocks
- Learners travel long distances without transport.
- Lack of medication at most rural clinics.
- No pension pay-point shelter.
- Shortage of decent sanitation facilities.
- Lack of municipal services at village extensions.
- Lack of public transport services
- Lack of high mast lights
- Need for low cost houses
- Lack of dumping sites/refuse removal
- Need for skills development training
- Resealing of streets in town

## **CHAPTER FIFTEEN: PROJECT REVIEW**

### **15. 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 2017/18 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.

#### **15.1. Mogalakwena 2017/18 Projects Progress**



**PRIORITY 1: WATER & SANITATION**

#	PROJECT NAME	PROJECT STATUS/ PROGRESS	% PROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLWS-1	Mini Water Scheme 13: Buffelhoek; Diphichi; Grasvlei; Kgopeng; Mphelelo; Ramosesane;Tiberius;Galelia; Vergenoeg (Diphichi Cluster)	<ul style="list-style-type: none"> <li>Technical Report Approval delayed for 4 years.</li> <li>Currently approved-Procurement at BSC.</li> </ul>	0.0%	R 12 719 473.00	R0.00	0.0%
MLWS-2	Mini Water Scheme 26: Ga-Magongoa; Ga-Mokaba; Kgobudi; Machikiri; Mmalepeteke; Sekgoboko; Tshamahansi (Sekgomatsha Cluster)	<ul style="list-style-type: none"> <li>Construction stage {Multi-year project}</li> </ul>	69%	R 28 626 699.00	R24 956 140.06	87.2%
MLWS-5	Mini Water Scheme 22: Moordkoppie water scheme; Kwakwalata, Mabuela, Mabusela, Masoge, Mesopotania, Mmahlogo, Phafola, Ramolurana, Sepharane, Witrivier, Millenium Park (Phafola Cluster)	<ul style="list-style-type: none"> <li>Construction stage {Multi-year project}</li> </ul>	66%	R 11 341 828.00	R3 390 387.05	29.9%
MLWS-6	Mini Water Scheme 1: Breda; Duren; Galakwena; Khala; Mattanau; Monte Christo; Pollen; Vernietmoeglik	<ul style="list-style-type: none"> <li>Construction stage {Multi-year project}</li> </ul>	79.5%	R22 000 000.00	R11 199 324.74	50.9%
MLWS-7	Mini Water Scheme Cluster 27: Ga-Molekana; Rooibokfontein; Armoede; Sekuruwe; Machikiri; Rietfontein (Sekuruwe Cluster)	<ul style="list-style-type: none"> <li>Construction stage {Multi-year project}</li> </ul>	66%	R20 000 000.00	R18 005 128.85	90.03%
MLWS-9	Fothane Mini Water Scheme 23 (Phase 2)	<ul style="list-style-type: none"> <li>Design stage</li> </ul>	0.0%	R 6 500 000.00	R0.00	0.0%
MLWS-10	Bakenburg Central Water Scheme (Phase 2)	<ul style="list-style-type: none"> <li>Design stage</li> </ul>	0.0%	R 8 000 000.00	R0.00	0.0%
MLWS-11	Mokopane Household Sanitation – Tenerife, Daggakraal, Rietfontein, Makekeng, and Ga-Chokoe	<ul style="list-style-type: none"> <li>Tender Awarded</li> <li>(02 March 2018)</li> </ul>	10%	R 4 000 000.00	R0.00	0.0%

## Mogalakwena Local Municipality IDP 2018-2019

#	Project Name	PROJECT STATUS/ PROGRESS	% PROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLWS-12	Water Conservation and Water Demand Management at: <ul style="list-style-type: none"> <li>• Mahwelereng</li> <li>• Mokopane</li> <li>• Phola Park</li> <li>• Mountain View</li> </ul>	<ul style="list-style-type: none"> <li>• Preliminary design stage completed</li> <li>• Project co-funded by WSIG &amp; CRR.</li> </ul>	10%	R 12 383 000.00	R0.00	0%
MLWS-13	Refurbishment of Damaged Sewer Line at Extension 19	<ul style="list-style-type: none"> <li>• Construction stage</li> </ul>	50%	R 1 500 000.00	R799 425.00	53%
MLWS-14	Electrification of Boreholes	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• (Delays by ESKOM to Electrify which can take up to six months)</li> </ul>		R 1 600 000.00		

## Mogalakwena Local Municipality IDP 2018-2019

	Project Name	STATUS/ PROGRESS	% PROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLWS-16	Mogalakwena source development, storage, and water reticulation.	<ul style="list-style-type: none"> <li>• <b>Ground Water exploration and Monitoring</b> Under implementation and is progressing well. The village attended to so far is Tennerief.</li> <li>• <b>Refurbishment of Water Services Infrastructure</b> Under implementation and is progressing well. 34 villages have been attended to so far to provide immediate water relief.</li> <li>• <b>Industrial Wellfield Borehole Development</b> Implementation has not commenced yet. Tender document has been ready to be tabled with the Bid Specification Committee in November 2017. Date of the Bid Specification Committee has not yet been finalized/confirmed by SCM.</li> <li>• <b>Water Conservation and Demand Management (Bulk Metering and water loss management Peri-Urban area : Moutainview and Phola Park)</b> Implementation has not commenced yet. Draft Preliminary Design Report has been compiled. Awaiting confirmation of a service provider to be utilised on this project and the appointment of the new panel of term contractors by SCM.</li> <li>• <b>Borehole development and construction of pumping mains in BFCR1 : Jakkalskuil</b> Implementation has not commenced yet. Awaits awarding of the 3x Tenders that are currently at BEC.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Ground Water exploration and Monitoring : 90%</b></li> <li>• <b>Refurbishment of Water Services Infrastructure : 80%</b></li> <li>• <b>Industrial Wellfield Borehole Development : 0%</b></li> <li>• <b>Water Conservation and Demand Management (Bulk Metering and water loss management Peri-Urban area : Moutainview and Phola Park) : 0%</b></li> <li>• <b>Borehole development and construction of pumping mains in BFCR1 : Jakkalskuil : 0%</b></li> </ul>	R 47 000 000.00	R 15 372 410.58	33%

## Mogalakwena Local Municipality IDP 2018-2019

372 410.37 MLWS-17	Phola Park: Equipping 3 Boreholes and Installation of 240kl Steel Tank	<ul style="list-style-type: none"> <li>Tender Awarded</li> <li>(02 March 2018)</li> </ul>	10%	R 1 500 000.00	R0.00	0%
MLWS-18	Mountain View: Equipping of Boreholes, Reticulation at Street Level and Installation of 240kl Steel Tank	<ul style="list-style-type: none"> <li>Tender Awarded</li> <li>(02 March 2018)</li> </ul>	10%	R 1 500 000.00	R0.00	0%

#	Project Name	PROJECT STATUS/ PROGRESS	% PROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
	10ml/day Waste Water Treatment Works (Ongoing)	<ul style="list-style-type: none"> <li>Construction stage</li> </ul>	72%	R 295 000 000.00	R181 000 000.00	

**PRIORITY 2: ROADS & STORMWATER**

#	Project Name	PROJECT STATUS/ PROGRESS	% PROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLRS-1	George Masibe Road Network Cluster 17 : Mabula/Harmansdal Roads & Stormwater	<ul style="list-style-type: none"> <li>Construction Stage {Multi-year project}</li> </ul>	64%	R22 000 000.00	R4 820 030.82	21.9%
MLRS-3	Mahwelereng Roads & Storm water	<ul style="list-style-type: none"> <li>Design stage</li> </ul>	5%	R 21 510 470.00	R0.00	0%
MLRS-5	Extension of stormwater:Rabe street	<ul style="list-style-type: none"> <li>Design stage</li> </ul>	5%	R 2 100 000.00	R0.00	0%
MLRS-8	Mokopane WWTW Stormwater Project	<ul style="list-style-type: none"> <li>Design stage</li> </ul>	5%	R 2 000 000.00	R0.00	0%

**PRIORITY 3: ELECTRICITY**

#	Project Name	PROJECT STATUS/ PROGRESS	% PROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLE-1	Aerial Bundle Conductor	• Design stage	5%	<b>R 639 100.00</b>	R0.00	0%
MLE-3	Installation of Ring Feeder to Ext 17	• Planning stage	0%	<b>R 1 600 000.00</b>	R0.00	0%
MLE-4	HT Switchgear in Mokopane	• Tender stage	5%	<b>R 670 000.00</b>	R0.00	0%
MLE-5	Replacing 33kv Switch Gear North & South Substations x 2	• Tender stage	5%	<b>R 1 300 000.00</b>	R0.00	0%
MLE-6	Upgrading of North Substation	• Design stage	5%	<b>R 500 000.00</b>	R0.00	0%
MLE-7	Replace Meter Boxes	• Planning stage	0%	<b>R 176 000.00</b>	R0.00	0%
MLE-8	Replace 35mm <sup>2</sup> 11kV cable ring Central town	• Planning stage	0%	<b>R 1 500 000.00</b>	R0.00	0%
MLE-9	Additional transformers zones Ext 17	• Construction stage	20%	<b>R 850 000.00</b>	R161,912.00	19%
MLE-15	Auto Reclosers	• Tender stage	5%	<b>R 650 000.00</b>	R0.00	0%
MLE-17	High Mast Cluster 3: Mabusela (Mapela), Preezburg, Rantlakane, Khala, Van Wykspan	• Tender stage. Application submitted to Eskom for electricity connections	10%	<b>R 5 700 000.00</b>	R0.00	0%
MLE-18	Relocate 33Kv Line Baviaanskloof	• Construction stage.	10%	<b>R 1 200 000.00</b>	R0.00	0%
MLE-23	LED Street Lights in Mokopane	• Tender stage	5%	<b>R 500 000.00</b>	R0.00	0%

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#	Project Name	PROJECT STATUS/ PROGRESS	% ROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLE-24	Electrification of villages (Monte-Christo, Setupulane, Sodoma, Ga-Chokoe, Mphello, Ga-Monare, Nelly, Paulos, Kromkloof)	<ul style="list-style-type: none"> <li>Construction stage</li> </ul>	10%	R 13 000 000.00	R 0.00	0%

**PRIORITY 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

#	Project Name	PROJECT STATUS/ PROGRESS	% PROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLIA-1	Testing Ground Upgrading	<ul style="list-style-type: none"> <li>Tender Stage</li> </ul>	5%	R 2 250 000.00	R0.00	0%

**PRIORITY 5: REFUSE AND SOLID WASTE MANAGEMENT**

#	Project Name	PROJECT STATUS/ PROGRESS	% PROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLSW-1	Development of transfer stations for SDA's(Mapela, Bakenberg, Mokopane)	<ul style="list-style-type: none"> <li>Planning stage</li> </ul>	0%	R 1 500 000.00	R0.00	0%

**PRIORITY 6: SPORTS, ARTS & CULTURE**

#	Project Name	PROJECT STATUS/ PROGRESS	% PHYSICAL ROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLSC-1	Moshate Sports Facility	• Construction stage	60.0%	R5 000 000.00	R2 344 924.75	93.5%
MLSC-3	Rebone Sports Stadium (phase 1)	• Construction stage	90%	R 7 078 000.00	R5 578 000.00	78.8%

**PRIORITY 7: LOCAL ECONOMIC DEVELOPMENT**

#	Project Name	PROJECT STATUS/ PROGRESS	% PHYSICAL ROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLU-1	Motse Pebbles Small Mining	• Design stage	5%	R 7 000 000.00	R0.00	0.0%

**PRIORITY 9: LAND & CEMETERIES**

#	Project Name	PROJECT STATUS/ PROGRESS	% PHYSICAL ROGRESS	PROJECT VALUE (Excl. VAT)	EXPENDITURE TO DATE	% EXP
MLLC-1	Extension and renovation of ablution facilities in Mokopane and Mahwelereng cemeteries	• Planning stage	0%	R 500 000.00	R0.00	0%
MLLC-2	Refurbishment of existing parks	• Planning stage	0%	R 500 000.00	R0.00	0%



**15.2. Mogalakwena Multiyear Capital Investment Programme**

#	Project Name	2018/19FY	2019/2020FY	2020/21FY	2021/2022FY	2022/2023FY
<b>PRIORITY 1: WATER &amp; SANITATION</b>						
<b>SOURCE: MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>						
1.	Mini Water Scheme 13: Buffelhoeck; Diphichi; Grasvlei; Kgopeng; Mphelelo; Ramosesane;Tiberius;Galelia; Vergenoeg (Diphichi Cluster)	<b>R 15 129 615,25</b>	R 8 035 956,86	R 5 000 000,00	R 20 000 000,00	R 30 000 000,00
2.	Mini Water Scheme 26: Ga-Magongoa; Ga-Mokaba; Kgobudi; Machikiri; Mmalepeteke; Sekgoboko; Tshamahansi (Sekgomatsha Cluster)	<b>R 5 640 536,84</b>	R 0.00	R 0.00	R 0.00	R 0.00
3.	JAKKALSKUIL (Mini WATER Scheme 15: Lesodi; Mamatlakala; Skilpadkraal)	<b>R 0.00</b>	R 3 000 000,00	R 15 000 000,00	R 25 000 000,00	R 0.00
4.	Mini Water Scheme 25: Danisane, Ga-Chokoe, Hans, Lelaka, Mabusela Sandsloot, Mashahleng, Masenya,Matlou, Seema, Skimming, Leleso, Ga-Pila(Sterkwater), Sterkwater Mountain View	<b>R 17 793 568,76</b>	R 27 396 961,00	R 20 000 000,00	R0.00	R0.00
5.	Mini Water Scheme 22: Moordkoppie water scheme; Kwakwalata, Mabuela, Mabusela, Masoge, Mesopotania, Mmahlogo, Phafola, Ramolurana, Witrivier, Millenium Park, Ditlotswane, Rooivaal and Malokong (Phafola Cluster)	<b>R 10 630 670,00</b>	R 10 000 000,00	R 20 000 000,00	R 15 000 000,00	R 0.00
6.	Mini Water Scheme 22: Moordkoppie water scheme: Witrivier, Millennium Park, Ditlotswane, Rooiwal, and Malokong	<b>R 0.00</b>	R 10 000 000,00	R 20 000 000,00	R 0.00	R 0.00
7.	Mini Water Scheme 1: Breda; Duren; Galakwena; Khala; Mattanau; Monte Christo; Pollen; Vernietmoeglik	<b>R 5 226 509,00</b>	R 0.00	R 0.00	R 15 000 000,00	R 30 000 000,00
8.	Mini Water Scheme Cluster 27: Ga-Molekana; Rooibokfontein; Armoede; Sekuruwe; Machikiri; Rietfontein (Sekuruwe Cluster)	<b>R 2 573 455,53</b>	R 0.00	R 0.00	R 0.00	R 0.00
9.	JAKKALSKUIL (Mini Water Scheme 16: Basterspad, Makekeng, Rantlakane)	<b>R 0.00</b>	R 3 000 000,00	R 15 000 000,00	R 15 000 000,00	R 0.00
10.	Fothane Mini Water Scheme 23 (Phase 2): Ga-Chaba, Matopa, Fothane, Magope, Mamaala/Parakis	<b>R 12 015 043,09</b>	R 0.00	R 0.00	R 0.00	R 0.00
11.	Bakenburg Central Water Scheme (Phase 2): Matlhaba, Kwenaita, Mautjana, Mothwathwase, Mmotong	<b>R 4 142 820,29</b>	R 0.00	R 0.00	R 0.00	R 0.00

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12.	Mokopane Household Sanitation – Tenerife, Daggakraal, Rietfontein, Makekeng, and Ga-Chokoe	<b>R 5 206 431,24</b>	R 0.00	R 10 000 000,00	R 10 000 000,00	R 15 000 000,00
13.	Waste Water Bulk Drainage and Treatment Facility	<b>R 10 000 000,00</b>	R 28 780 106,23	R 0.00	R 0.00	R 0.00

#	Project Name	2018/19FY	2019/2020FY	2020/21FY	2021/2022FY	2022/2023FY
<b>PRIORITY 1: WATER &amp; SANITATION</b>						
<b>SOURCE: REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)</b>						
	Jakkalskuil Water Project – Basterspad, Bokwidi, Buffelshoek, Dikgokgopeng, Diphichi, Galakwenastroom, Hermansdal, Jakkalskuil, Kabeane, Kaditshwene, Kgopeng, Kromkloof, Lesodi, Leyden, Lusaka/Nkgoru, Mabula, Mabuladitlhare, Makekeng, Malapile, Mamatlakala, Matebeleng, Nelly, Raadslid, Ramosesane, Rantlakane, Skulpadskraal, Skrikifontein A & B, Vlakfontein, Vlakfontein 2, and Wydhoek	<b>R 70 000 000.00</b>	R 183 558 000.00	R 195 000 000.00	R 151 000 000.00	R0.00

#	Project Name	2018/19FY	2019/2020FY	2020/21FY	2021/2022FY	2022/2023FY
<b>PRIORITY 1: WATER &amp; SANITATION</b>						
<b>SOURCE OF FUNDING: WATER SERVICES INFRASTRUCTURE GRANT (WSIG)</b>						
14	Mogalakwena source development, storage, and water reticulation.	<b>R 39 000 000.00</b>	R 70 000 000.00	R 70 000 000.00	R 73 850 000.00	
15	Phola Park/Mountain View: Equipping 3 Boreholes and Installation of 240kl Steel Tank	<b>R 1 000 000.00</b>	<b>R 0.00</b>	R 0.00	R 0.00	

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#	Project Name	2018/19FY	2019/2020FY	2020/21FY	2021/2022FY	2022/2023FY
<b>PRIORITY 1: WATER &amp; SANITATION</b>						
<b>SOURCE OF FUNDING: CAPITAL REPLACEMENT RESERVES (CRR)</b>						
16	Mogalakwena source development, storage, and water reticulation.	<b>R 7 000 000.00</b>	R 8 000 000.00	R 0.00	R 0.00	R 0.00

#	Project Name	2018/19FY	2019/2020FY	2020/21FY	2021/2022FY	2022/2023FY
<b>PRIORITY 2: ROADS &amp; STORMWATER</b>						
<b>SOURCE OF FUNDING: MUNICIPL INFRASTRUCTURE GRANT (MIG)</b>						
17	Mahwelereng Roads & Storm water	<b>R 0.00</b>	R 30 000 000,00	R 24 556 000,00	R 25 161 850,39	R 0.00
18	Moordkoppie Cluster: Mabusela, Mosoge, Ga-Molekane, and Witrivier Roads & Stormwater	<b>R 0.00</b>	R 0.00	R 19 000 000,00	R 0.00	R 0.0
19	Mahlogo Roads and Stormwater	<b>R 12 000 000,00</b>	R 8 000 000,00	R 0.00	R 0.00	R 0.00
20	Mabuela Roads and Stormwater	<b>R 14 000 000,00</b>	R 0.00	R 0.00	R 0.00	R 0.00
21	Marulaneng Roads & Stormwater	<b>R 0.00</b>	R0.00	R 0.00	R 7 000 000,00	R 15 000 000,00
22	Steeilooop Cluster: Tlhako, Tauetswala and Thabaleshoba Roads & Stormwater	<b>R 0.00</b>	R0.00	R 0.00	R 0.00	R 25 000 000,00

#	Project Name	2018/19FY	2019/2020FY	2020/21FY	2021/2022FY	2022/2023FY
<b>PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT</b>						
<b>SOURCE OF FUNDING: MUNICIPL INFRASTRUCTURE GRANT (MIG)</b>						
23	Motse Pebbles Small Mining	<b>R 7 000 000,00</b>	R 0.00	R 0.00	R 0.00	R 0.00
24	Mogalakwena Marula Processing Plant	<b>R 0.00</b>	R 7 000 000,00	R 0.00	R 0.00	R 0.00

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#	Project Name	2018/19FY	2019/2020FY	2020/21FY	2021/2022FY	2022/2023FY
<b>PRIORITY 4: ELECTRICITY</b>						
<b>SOURCE OF FUNDING: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)</b>						
25	Electrification of Villages: Ga-Mokaba, Claremont, Mamahlogo, Thabaleshoba, Mautjane	<b>R12 302 000,00</b>	R19 200 000,00	R19 200 000,00	R0.00	R0.00

#	Project Name	2018/19FY	2019/2020FY	2020/21FY	2021/2022FY	2022/2023FY
<b>PRIORITY 7: LAND &amp; ENVIRONMENTAL MANAGEMENT</b>						
<b>SOURCE OF FUNDING: MUNICIPL INFRASTRUCTURE GRANT (MIG)</b>						
26	Mokopane Regional Cemetery	<b>R 0.00</b>	R 7 289 876,30	R 25 000 000,00	R 0.00	R 0.00

#	Project Name	2018/19FY	2019/2020FY	2020/21FY	2021/2022FY	2022/2023FY
<b>PRIORITY 9: CRIME PREVENTION, SAFETY &amp; SECURITY</b>						
<b>SOURCE OF FUNDING: MUNICIPL INFRASTRUCTURE GRANT (MIG)</b>						
27	High Mast: Mabusela (Mapela), Preezburg, Rantlakane, Khala, Van Wykspan	<b>R 5 231 000,00</b>	R 6 000 000,00	R 7 000 000,00	R 10 000 000,00	R 12 000 000,00

#	Project Name	2018/19FY	2019/2020FY	2020/21FY	2021/2022FY	2022/2023FY
<b>PRIORITY 13: SPORTS, ARTS &amp; CULTURE</b>						
<b>SOURCE OF FUNDING: MUNICIPL INFRASTRUCTURE GRANT (MIG)</b>						
28	Mapela Sports Stadium	<b>R 10 524 350,00</b>	R 12 914 099,61	R 0.00	R 0.00	R 0.00
29	Rebone Sports Stadium	<b>R 11 000 000,00</b>	R 0.00	R 0.00	R 0.00	R 0.00
30	Soccer Combo Ext. 14	<b>R 0.00</b>	R 0.00	R 0.00	R 10 914 099,61	R 11 924 050,00
31	Soccer Combo Ext. 17	<b>R 0.00</b>	R 0.00	R 0.00	R 10 924 050,00	R 11 924 050,00

## 15.3. Projects by Sector Departments and Parastatals

<b>PRIORITY 3: ELECTRICITY</b>		
<b>SOURCE OF FUNDING: ESKOM</b>		
<b>Project Name</b>	<b>Budget</b>	<b>No. of Connections</b>
1. Pollen	R 1 791 178.48	51
2. Mattanau	R 1 254 000.00	33
3. Mashahleng	R 1 185 989.88	33
4. Ga-Magongoa	R 4 959 000.00	209
5. Ga-Madiba Ext. 2	R 1 624 500.00	75
6. Matlhaba	R 3 898 800.00	180
7. Mabuladihlare	R 1 689 480.00	78
8. Machikiri	R 5 803 662.42	290
9. Scheming/Skimming/Leruleng	R 3 800 477.28	140
10. Ga-Chere	R 1 197 000.00	86
11. Vianna	R 3 474 448.68	104
12. Seirappies	R 324 900.00	30
13. Galelia	R 1 862 760.00	86
14. Ga-Hlako	R 2 166 000.00	100
<b>TOTAL</b>	<b>R 35 031 196.74</b>	<b>1495</b>

<b>PRIORITY 8: HOUSING</b>	
<b>SOURCE OF FUNDING: CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS - CoGHSTA</b>	
Construction of Low Cost Housing Units	<b>100 Units</b>

## CHAPTER SIXTEEN: INTEGRATION

### 16. Introduction

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 and 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;

**16.1. Municipal Sector Plans**

<b>Sector Plan/Strategy</b>	<b>Status</b>	<b>Comments</b>
<b>Community Services</b>		
1. Environmental Management Plan	<b>Available</b>	
2. Integrated Waste Management Plan	<b>Not Available</b>	
<b>Corporate Support Services</b>		
3. Employment Equity Plan	<b>Available</b>	
4. HR Strategy	<b>Not Available</b>	
5. Institutional Plan	<b>Not Available</b>	
6. Succession Plan	<b>Not Available</b>	
7. Workplace Skills Plan	<b>Available</b>	
<b>Electrical Services</b>		
8. Energy Master Plan	<b>Available</b>	
<b>Finance Services</b>		
9. Indigent Policy	<b>Available</b>	
10. Revenue Enhancement Strategy	<b>Not Available</b>	
<b>Municipal Manager</b>		
11. Anti-Corruption Strategy	<b>Available</b>	
12. Risk Management Strategy	<b>Available</b>	
13. Performance Management System	<b>Available</b>	
<b>Planning &amp; Development Services</b>		
14. CBD & Industrial Precinct Plan	<b>Not Available</b>	
15. Integrated Transport Plan	<b>Available</b>	
16. Investment Attraction & Retention Strategy	<b>Available</b>	
17. LED Strategy	<b>Available</b>	
18. Land Use Management System/Scheme	<b>Available</b>	

19. Public Participation Strategy	<b>Not Available</b>	
20. Spatial Development Framework	<b>Available</b>	
21. Tourism Strategy	<b>Available</b>	
<b>Technical Services</b>		
22. Municipal Infrastructure Investment Framework	<b>Not Available</b>	
23. Operations & Maintenance Plan	<b>Available</b>	
24. Roads & Stormwater Master Plan	<b>Available</b>	
25. Sanitation Master Plan	<b>Not Available</b>	
26. Waste Water Master Plan	<b>Available</b>	
27. Water Conservation and Demand Management Plan	<b>Available</b>	
28. Water Master Plan	<b>Available</b>	
29. Underground Water Exploration Plan	<b>Available</b>	
<b>Traffic &amp; Emergency Services</b>		
30. Disaster Management Plan	<b>Not Available</b>	



## ANNEXURE A: DETAILED CAPITAL WORKS PLAN

<b>PROJECT NO: MLWS-1</b>			<b>PROJECT NAME:</b> Mini Water Scheme 13: (Diphichi Cluster)													
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services			<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water													
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.			<b>KEY PERFORMANCE INDICATORS:</b> Construction of Mini Water Scheme 13: (Diphichi Cluster)													
<b>PROJECT OUTPUT:</b> Improved water service delivery			<b>LOCATION:</b> Buffelhoek; Diphichi; Grasvlei; Kgopeng; Mphelelo; Ramosesane;Tiberius;Galelia; Vergenoeg						<b>TARGETED BENEFECIARIES:</b> Communities in and around Diphichi cluster							
<b>MAJOR ACTIVITIES:</b>			<b>RESPONSIBLE OFFICIAL/DEPT.</b>						<b>TIME FRAME 2018/19</b>							
1. Appointment Letter of Contractor			Technical Services						1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Repairing Work on Reservoirs. Gravity Main of 4,8KM									0%		30%		60%		100%	
3. Distribution Pipelines7,6km																
4. Installation of Water Treatment Plant																
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R15 129 615.25</b>		<i>MONTHLY CASH FLOW</i>									<b>SOURCE OF FINANCE</b>				
												<b>MIG</b>				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
			3 782 403.81			3 782 403.81			3 782 403.81			3 782 403.81				

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PROJECT NO: MLWS-2			PROJECT NAME: Mini Water Scheme 26: (Sekgomatsha Cluster)													
IDP OBJECTIVE: To improve the quantity and quality of municipal infrastructure and services			IDP STRATEGY: Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water													
PROJECT OBJECTIVE: To provide quality and reliable basic water services to all villages with bulk water supply by 2025.			KEY PERFORMANCE INDICATORS: Construction of mini water scheme 26 (Sekgomatsha Cluster)													
PROJECT OUTPUT: Improved water service delivery			LOCATION: Ga-Magongoa; Ga-Mokaba; Kgobudi; Machikiri; Mmalepeteke; Sekgoboko; Tshamahansi						TARGETED BENEFECIARIES: Communities in and around Sekgomatsha Cluster							
MAJOR ACTIVITIES:			RESPONSIBLE OFFICIAL/DEPT.						TIME FRAME 2018/19							
1. Construction of Water Reticulation and Steel Taps			Technical Services						1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Construction of Water Reticulation and Steel Taps									30%		60%		80%		100%	
3. Construction of Water Reticulation and Steel Taps																
4. Installation of Package Plant																
TOTAL PROJECT VALUE/ BUDGET:	R 5 640 536.84		MONTHLY CASH FLOW									SOURCE OF FINANCE				
												MIG				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
			1 410 134.21			1 410 134.21			1 410 134.21			1 410 134.21				

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<b>PROJECT NO: MLWS-3</b>		<b>PROJECT NAME:</b> Mini Water Scheme 25: (Danisane, Ga-Chokoe, Hans, Lelaka, Mabusela, Sandsloot, Mashahleng, Masenya, matlou, seema, Skimming,Leleso))											
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services		<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water											
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.		<b>KEY PERFORMANCE INDICATORS:</b> Construction of Mini Water Scheme 25: Danisane, Ga-Chokoe, Hans, Lelaka, Mabusela Sandsloot, Mashahleng, Masenya,Matlou, Seema, Skimming, Leleso											
<b>PROJECT OUTPUT:</b> Improved water service delivery		<b>LOCATION:</b> Danisane, Ga-Chokoe, Hans, Lelaka, Mabusela, Sandsloot, Mashahleng, Masenya, matlou, seema, Skimming,Leleso				<b>TARGETED BENEFECIARIES:</b> Communities in and around Danisane, Ga-Chokoe, Hans, Lelaka, Mabusela, Sandsloot, Mashahleng, Masenya, matlou, seema, Skimming,Leleso							
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Advertisement and appointment of the contractor		Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Construction of gravity main lines						30%		60%		80%		100%	
3. Construction of Water Reticulation pipelines													
4. Installation of water treatment Plant													
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R17 793 568.76</b>	<b>MONTHLY CASH FLOW</b>								<b>SOURCE OF FINANCE</b>			
										<b>MIG</b>			
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		0			5 931 189.59			5 931 189.59			5 931 189.59		

## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLWS-5</b>		<b>PROJECT NAME:</b> Mini Water Scheme 22: (Phafola Cluster)											
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services		<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water											
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.		<b>KEY PERFORMANCE INDICATORS:</b> Construction of mini water scheme 22 in Phafola Cluster											
<b>PROJECT OUTPUT:</b> Improved water service delivery		<b>LOCATION:</b> Moordkoppie water scheme; Kwakwalata, Mabuela, Mabusela, Masoge, Mesopotania, Mmahlogo, Phafola, Ramolurana, Sepharane, Witrivier, Millenium Park				<b>TARGETED BENEFECIARIES:</b> Communities in and around Phafola Cluster							
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Water reticulation and Yard Connections for Ramorulane and Mesopotamia		Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Water reticulation and Yard Connections for Mahlogo and Mabuela						30%		60%		80%		100%	
3. Water reticulation and Yard Connections for Mosoge and Kwakwalata													
4. Installation of Water Treatment Works at Ramorulane													
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R10 630 670</b>	<i>MONTHLY CASH FLOW</i>								<b>SOURCE OF FINANCE</b>			
										<b>MIG</b>			
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		2 657 667.5			2 657 667.5			2 657 667.5			2 657 667.5		

## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLWS-6</b>		<b>PROJECT NAME:</b> Mini Water Scheme 1: Breda; Duren; Galakwena; Khala; Mattanau; Monte Christo; Pollen; Vernietmoeglik											
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services		<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water											
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.		<b>KEY PERFORMANCE INDICATOR:</b> Construction of Mini Water Scheme 1: Breda; Duren; Galakwena; Khala; Mattanau; Monte Christo; Pollen; Vernietmoeglik											
<b>PROJECT OUTPUT:</b> Improved water service delivery		<b>LOCATION:</b> Breda; Duren; Galakwena; Khala; Mattanau; Monte Christo; Pollen; Vernietmoeglik				<b>TARGETED BENEFECIARIES:</b> Communities in and around Breda; Duren; Galakwena; Khala; Mattanau; Monte Christo; Pollen; Vernietmoeglik							
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Gravity main, Reticulation pipe line		Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Constructions of Reservoirs						30%		60%		80%		100%	
3. Drilling, testing and equipping boreholes,													
4. Water treatment plant, Gravity main													
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R5 226 509.00</b>	<b>MONTHLY CASH FLOW</b>								<b>SOURCE OF FINANCE</b>			
										<b>MIG</b>			
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		1 306 627.25			1 306 627.25			1 306 627.25			1 306 627.25		

<b>PROJECT NO: MLWS-7</b>	<b>PROJECT NAME:</b> Mini Water Scheme Cluster 27: (Sekuruwe Cluster)
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## Mogalakwena Local Municipality IDP 2018-2019

<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services			<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water											
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.			<b>KEY PERFORMANCE INDICATOR:</b> Construction of mini water scheme 27: Sekuruwe Cluster											
<b>PROJECT OUTPUT:</b> Improved water service delivery			<b>LOCATION:</b> Ga-Molekana; Rooibokfontein; Armoede; Sekuruwe; Machikiri; Rietfontein				<b>TARGETED BENEFECIARIES:</b> Communities in and around Sekuruwe Cluster							
<b>MAJOR ACTIVITIES:</b>			<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Water reticulation and Yard Connections for Ramorulane and Mesopotamia			Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Water reticulation and Yard Connections for Mahlogo and Mabuela							30%		60%		80%		100%	
3. Water reticulation and Yard Connections for Mosoge and Kwakwalata														
4. Installation of Water Treatment Works at Ramorulane														
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R2 573 455.53</b>		<i>MONTHLY CASH FLOW</i>								<b>SOURCE OF FINANCE</b>			
											<b>MIG</b>			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			643 363.88			643 363.88			643 363.88			643 363.88		

## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLWS-9</b>		<b>PROJECT NAME:</b> Fothane Mini Water Scheme 23 ( Phase 2)											
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services		<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water as contained in the Water Master Plan. Fundraising to the extent of R1.5bn for implementation of balance of Water Master Plan.											
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.		<b>KEY PERFORMANCE INDICATOR:</b> Construction of Gravity Main line, Construction of reticulation Pipe lines, Installation of Water Treatment Plant											
<b>PROJECT OUTPUT:</b> Improved access to Water Services		<b>LOCATION:</b> Fothane / Mamaala/Parakisi				<b>TARGETED BENEFECIARIES:</b> Communities in and around							
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Appointment of the contractor and site establishment		Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Water Treatment Plant						30%		60%		80%		100%	
3. Water Treatment Plant													
4. Water Treatment Plant													
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 12 015 043.09</b>	<i>MONTHLY CASH FLOW</i>								<b>SOURCE OF FINANCE</b>			
										<b>MIG</b>			
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		4 000 000			4 000 000			2 000 000			2 015 043.9		

<b>PROJECT NO: MLWS-10</b>	<b>PROJECT NAME:</b> Bakenburg Central Water Scheme Phase 2
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## Mogalakwena Local Municipality IDP 2018-2019

<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services			<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water as contained in the Water Master Plan. Fundraising to the extent of R1.5bn for implementation of balance of Water Master Plan.											
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.			<b>KEY PERFORMANCE INDICATOR:</b> Construction of Gravity Main line, Construction of reticulation Pipe lines, Installation of Water Treatment Plant											
<b>PROJECT OUTPUT:</b> Improved access to Water Services			<b>LOCATION:</b> Bakenburg				<b>TARGETED BENEFECIARIES:</b> Communities in and around Bakenburg							
<b>MAJOR ACTIVITIES:</b>			<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Appointment of the contractor and site establishment			Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Water Treatment Plant							30%		60%		80%		100%	
3. Water Treatment Plant														
4. Water Treatment Plant														
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 4 142 820.29</b>		<i>MONTHLY CASH FLOW</i>								<b>SOURCE OF FINANCE</b>			
											<b>MIG</b>			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			-			1 380 940.10			1 380 940.10			1 380 940.10		



## Mogalakwena Local Municipality IDP 2018-2019

PROJECT NO: MLWS-11				PROJECT NAME: Mokopane Household Sanitation - Tenerife, Daggakraal, Rietfontein, Makekeng, Ga -Chokoe											
IDP OBJECTIVE: To improve the quantity and quality of municipal infrastructure and services				IDP STRATEGY: Continuously treat and test effluent quality.Building a dedicated team to manage and maintain quality of effluent											
PROJECT OBJECTIVE: To prolong the lifespan of VIP toilets to more than 10 years				KEY PERFORMANCE INDICATOR: Construction of VIP toilets in Tenerife, Daggakraal, Rietfontein, Makekeng, Ga -Chokoe											
PROJECT OUTPUT: Improved Sanitation service delivery				LOCATION: Tenerife, Daggakraal, Rietfontein, Makekeng, Ga -Chokoe				TARGETED BENEFECIARIES: Communities in and around Tenerife, Daggakraal, Rietfontein, Makekeng, Ga -Chokoe							
MAJOR ACTIVITIES:				RESPONSIBLE OFFICIAL/DEPT.				TIME FRAME 2018/19							
5. Appointment of the contractor and site establishment				Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
6. Construction of VIP Toilets								30%		60%		80%		100%	
7. Construction of VIP Toilets															
8. Construction of VIP Toilets															
TOTAL PROJECT VALUE/ BUDGET:	R 5 206 431.24			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				-			1 735 477.08			1 735 477.08			1 735 477.08		

## Mogalakwena Local Municipality IDP 2018-2019

PROJECT NO: MLWS-12			PROJECT NAME: Waste Water Bulk drainage and Treatment Facility											
IDP OBJECTIVE: To improve the quantity and quality of municipal infrastructure and services			IDP STRATEGY: Continuously treat and test effluent quality.Building a dedicated team to manage and maintain quality of effluent											
PROJECT OBJECTIVE: To prolong the lifespan of VIP toilets to more than 10 years			KEY PERFORMANCE INDICATOR: Construction of											
PROJECT OUTPUT: Improved Sanitation service delivery			LOCATION: Mokpone				TARGETED BENEFECIARIES: Communities in and around Mokopane							
MAJOR ACTIVITIES:			RESPONSIBLE OFFICIAL/DEPT.				TIME FRAME 2018/19							
1. Appointment of the service provider			Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Construction of treatment facility							0%		30%		50%		70%	
3. Construction of treatment facility														
4. Construction of treatment facility														
TOTAL PROJECT VALUE/ BUDGET:	R 10 000 000		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			-			3 000 000			3 000 000			4 000 000		

## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLWS-15</b>		<b>PROJECT NAME:</b> Jakkalskuil Water Project											
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services		<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water as contained in the Water Master Plan. Fundraising to the extent of R1.5bn for implementation of balance of Water Master Plan.											
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.		<b>KEY PERFORMANCE INDICATOR:</b> Construction of concrete reservoirs, elevated steel tank, water command and ground water treatment works and distribution pipe lines.											
<b>PROJECT OUTPUT:</b> Improved access to water services		<b>LOCATION:</b> Whole Mokopane				<b>TARGETED BENEFECIARIES:</b> Communities in and around Mokopane							
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Construction of concrete reservoirs		Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Installation of steel tank						30%		40%		50%		70%	
3. Construction of ground water treatment works													
4. Installation of distribution pipe lines.													
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 70 000 000.00</b>	<i>MONTHLY CASH FLOW</i>								<b>SOURCE OF FINANCE</b>			
										<b>RBIG</b>			
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		17 500 000			17 500 000			17 500 000			17 500 000		

## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLWS-16</b>		<b>PROJECT NAME:</b> Mogalakwena source Development storage and water reticulation											
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services		<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water as contained in the Water Master Plan. Fundraising to the extent of R1.5bn for implementation of balance of Water Master Plan.											
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.		<b>KEY PERFORMANCE INDICATOR:</b> Borehole Development (2 Well field), Installation of 500 Prepaid Meters, Construction of Village Reticulation, Equiping of 3 Boreholes, Constructon of Reticulation Pipe Line											
<b>PROJECT OUTPUT:</b> Improved access to water services		<b>LOCATION:</b>				<b>TARGETED BENEFECIARIES:</b> Communities in and around							
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Borehole Development (2 Well field), Installation of 500 Prepaid Meters, Construction of Village Reticulation, Equiping of 3 Boreholes, Constructon of Reticulation Pipe Line		Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Installation of 200 Prepaid Meters, Construction of Village Reticulation, Equiping of 3 Boreholes, Constructon of Reticulation Pipe Line						30%		60%		80%		100%	
3. Installation of 200Prepaid Meters, Construction of Village Reticulation, Equiping of 3 Boreholes, Constructon of Reticulation Pipe Line													
4. Installation of 100 Prepaid Meters, Construction of Village Reticulation, Equiping of 3 Boreholes, Constructon of Reticulation Pipe Line													
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 39 000 000</b>	<b>MONTHLY CASH FLOW</b>								<b>SOURCE OF FINANCE</b>			
										<b>WSIG</b>			
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		9 750 000			9 750 000			9 750 000			9 750 000		

## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLWS-18</b>			<b>PROJECT NAME:</b> Phola Park/Mountain View Equipping 3 Boreholes and installation of 240kl Steel Tank												
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services			<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water as contained in the Water Master Plan. Fundraising to the extent of R1.5bn for implementation of balance of Water Master Plan.												
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.			<b>KEY PERFORMANCE INDICATOR:</b> Equipping Boreholes reticulation at street Level Tank,Reticulation at street level and installation of 240kl steel tank												
<b>PROJECT OUTPUT:</b> Improved access to water services			<b>LOCATION:</b> Mountain view				<b>TARGETED BENEFECIARIES:</b> Communities in and around Mountain View								
<b>MAJOR ACTIVITIES:</b>			<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>								
1. Borehole Development			Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		
2. Reticulation of 240kl steel tank							60%		100%						
3.															
4.															
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 1 000 000.00</b>		<i>MONTHLY CASH FLOW</i>									<b>SOURCE OF FINANCE</b>			
												<b>WSIG</b>			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			500 000.00			500 000.00									

## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLWS-19</b>		<b>PROJECT NAME:</b> Mogalakwena source development, storage and water reiculation											
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services		<b>IDP STRATEGY:</b> Implementation and completion of the Functional scheme (Phase 1) by March 2018 to provide 38 villages with reticulated basic water as contained in the Water Master Plan. Fundraising to the extent of R1.5bn for implementation of balance of Water Master Plan.											
<b>PROJECT OBJECTIVE:</b> To provide quality and reliable basic water services to all villages with bulk water supply by 2025.		<b>KEY PERFORMANCE INDICATOR:</b> Equipping Boreholes reticulation at street Level Tank,Reticulation at street level and installation of 240kl steel tank											
<b>PROJECT OUTPUT:</b> Improved access to water services		<b>LOCATION:</b> Mountain view				<b>TARGETED BENEFECIARIES:</b> Communities in and around Mountain View							
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Development (2 Well field), Installation of 500 Prepaid Meters, Construction of Village Reticulation, Equiping of 3 Boreholes, Constructon of Reticulation Pipe Line		Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Installation of 200 Prepaid Meters, Construction of Village Reticulation, Equiping of 3 Boreholes, Constructon of Reticulation Pipe Line						30%		50%		70%		100%	
3. Installation of 200Prepaid Meters, Construction of Village Reticulation, Equiping of 3 Boreholes, Constructon of Reticulation Pipe Line													
4. Installation of 100 Prepaid Meters, Construction of Village Reticulation, Equiping of 3 Boreholes, Constructon of Reticulation Pipe Line													
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 7 000 000.00</b>	<b>MONTHLY CASH FLOW</b>								<b>SOURCE OF FINANCE</b>			
										<b>WSIG</b>			
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		1750 000.00			1 750 000.00			1 750 000			1 750 000		

## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLRS-1</b>		<b>PROJECT NAME:</b> Mahlogo Roads and Storm Water											
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services		<b>IDP STRATEGY:</b> Source funding of implementation of roads master plan. 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											
<b>PROJECT OBJECTIVE:</b> To ensure well maintained roads by 2030 through maintaining (blading, regravelling and grading of 800km per year) and the resealing of 7km of streets in Mokopane per year and the gradual upgrading of roads through tarring of gravel roads (5km per year)		<b>KEY PERFORMANCE INDICATOR:</b> Construction of 4 KM Surfaced Road											
<b>PROJECT OUTPUT:</b> Improved access to roads		<b>LOCATION:</b> Mahlogo				<b>TARGETED BENEFECIARIES:</b> Communities in and around Mahlogo village							
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. 1km tarred road		Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. 1km tarred road						30%		60%		80%		100%	
3. 1km tarred road													
4. 1,km tarred roads													
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R12 000 000.00</b>	<i>MONTHLY CASH FLOW</i>								<b>SOURCE OF FINANCE</b>			
										<b>MIG</b>			
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		3 000 000			3 000 000			3 000 000			3 000 000		

<b>PROJECT NO: MLRS-1</b>	<b>PROJECT NAME:</b> Mabuela Roads and Storm Water
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## Mogalakwena Local Municipality IDP 2018-2019

<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services			<b>IDP STRATEGY:</b> Source funding of implementation of roads master plan. 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											
<b>PROJECT OBJECTIVE:</b> To ensure well maintained roads by 2030 through maintaining (blading, regravelling and grading of 800km per year) and the resealing of 7km of streets in Mokopane per year and the gradual upgrading of roads through tarring of gravel roads (5km per year)			<b>KEY PERFORMANCE INDICATOR:</b> Construction of 4 KM Surfaced Road											
<b>PROJECT OUTPUT:</b> Improved access to roads			<b>LOCATION:</b> Mabuela				<b>TARGETED BENEFECIARIES:</b> Communities in and around Mabuela village							
<b>MAJOR ACTIVITIES:</b>			<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
5. 1km tarred road			Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
6. 1km tarred road							30%		60%		80%		100%	
7. 1km tarred road														
8. 1,km tarred roads														
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R14 000 000.00</b>		MONTHLY CASH FLOW								<b>SOURCE OF FINANCE</b>			
											<b>MIG</b>			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			3 500 000			3 500 000			3 500 000			3 500 000		



## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLU-1</b>			<b>PROJECT NAME:</b> Motse Pebbles Small Mining											
<b>IDP OBJECTIVE:</b> To create inclusive and well-coordinated investment opportunities for the growth of the economy			<b>IDP STRATEGY:</b> Develop mining strategy. Support small scale black owned mines by means of provision of infrastructure at Motse pebbles mine. Monitoring and coordination of social responsibilities by the mine.											
<b>PROJECT OBJECTIVE:</b> To forge partnerships with Private Sector that will create conducive environment for sustainable local economic development by 2021.			<b>KEY PERFORMANCE INDICATOR:</b> Construction of 2 Office Blocks, Construction of 2 store rooms, Construction of Palisade Fencing, Drilling ad Equiping of Boreholes plus Tank Stand, Provision of Electricity											
<b>PROJECT OUTPUT:</b> Economic growth			<b>LOCATION:</b>				<b>TARGETED BENEFECIARIES:</b> Communities in and around							
<b>MAJOR ACTIVITIES:</b>			<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Appointment of the contractor and site establishment			Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Constrcution of centres in the satellite stations, Drilling of boreholes and erection of fences							30%		60%		80%		100%	
3. Constrcution of cetres in the satellite stations														
4. Construction and completion of distribution centres														
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 7 000 000.00</b>		<i>MONTHLY CASH FLOW</i>								<b>SOURCE OF FINANCE</b>			
											<b>MIG</b>			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			1 750 000.00			1 750 000.00			1 750 000.00			1 750 000.00		

## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLE-24</b>			<b>PROJECT NAME:</b> Electrification of villages (Machikiri, Claremont, Mamahlogo, Thabaleshoba, Mautjane)												
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services			<b>IDP STRATEGY:</b> Updating of electricity master plan that contains the status quo and required network upgrading as well as indication of timelines for upgrading. Upgrading of North substation to 40MVA by 2020												
<b>PROJECT OBJECTIVE:</b> Upgrading of existing networks by 2025 in order to supply stable electricity to increased number of consumers.			<b>KEY PERFORMANCE INDICATOR:</b> Construction of MV and LV Networks												
<b>PROJECT OUTPUT:</b> Improved access to electricity services			<b>LOCATION:</b> Machikiri, Claremont, Mamahlogo, Thabaleshoba, Mautjane					<b>TARGETED BENEFECIARIES:</b> Communities in and around							
<b>MAJOR ACTIVITIES:</b>			<b>RESPONSIBLE OFFICIAL/DEPT.</b>					<b>TIME FRAME 2018/19</b>							
1. Advertising and appointment of the contractor			Technical Services					1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Installation of medium voltage reticulation								30%		60%		80%		100%	
3. Installation of low voltage network															
4. Installation of house connections and completion															
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 12 302 000.00</b>		<i>MONTHLY CASH FLOW</i>									<b>SOURCE OF FINANCE</b>			
												<b>INEP</b>			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			-			4 100 666			4 100 666			4 100 666			

## Mogalakwena Local Municipality IDP 2018-2019

<b>PROJECT NO: MLE-17</b>			<b>PROJECT NAME:</b> High Mast cluster 3: Mabusela(Mapela), Preezburg, Rantlakane, Khala, Van Wykspan											
<b>IDP OBJECTIVE:</b> To improve the quantity and quality of municipal infrastructure and services			<b>IDP STRATEGY:</b> Provision of public lighting in 4 villages each year.											
<b>PROJECT OBJECTIVE:</b> Assist in the reduction of crime through the provision of public lighting by 2030.			<b>KEY PERFORMANCE INDICATOR:</b> Installation of high mass light in Cluster 3											
<b>PROJECT OUTPUT:</b> Reduced community crimes			<b>LOCATION:</b> Mabusela(Mapela), Preezburg, Rantlakane, Khala, Van Wykspan				<b>TARGETED BENEFECIARIES:</b> Communities in and around Mabusela(Mapela), Preezburg, Rantlakane, Khala, Van Wykspan							
<b>MAJOR ACTIVITIES:</b>			<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Advertising and appointment of the service provider			Electrical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Procurement of material							0%		30%		60%		100%	
3. Installation of high mass lights														
4. Installation of high mass lights														
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 5 231 000</b>		<i>MONTHLY CASH FLOW</i>								<b>SOURCE OF FINANCE</b>			
											<b>MIG</b>			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			-			1 743 667			1 743 667			1 743 667		

<b>PROJECT NO: MLSC-1</b>	<b>PROJECT NAME:</b> Mapela Sports Stadium
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## Mogalakwena Local Municipality IDP 2018-2019

<b>IDP OBJECTIVE:</b> Improve the quality of lives through social development and the provision of effective community services				<b>IDP STRATEGY:</b> Building and maintenance of facilities. Improve operation and maintenance model of the swimming pool.											
<b>PROJECT OBJECTIVE:</b> To facilitate and provide adequate sports and recreation facilities by 2022.				<b>KEY PERFORMANCE INDICATOR:</b> Construction of Mapela Sport Stadium											
<b>PROJECT OUTPUT:</b> Improved access to sport facilities				<b>LOCATION:</b> Mapela				<b>TARGETED BENEFECIARIES:</b> Communities in and around Mapela							
<b>MAJOR ACTIVITIES:</b>				<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Advertisement and appointment of contractor				Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Construction of Sports Stadium								10%		50%		70%		100%	
3. Construction of Sports Stadium															
4. Construction of Sports Stadium															
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 10 524 350.00</b>			<i>MONTHLY CASH FLOW</i>								<b>SOURCE OF FINANCE</b>			
												<b>MIG</b>			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				-			3 508 116			3 508 117			3 508 117		

<b>PROJECT NO:</b> MLSC-3	<b>PROJECT NAME:</b> Rebone Sports Stadium
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## Mogalakwena Local Municipality IDP 2018-2019

<b>IDP OBJECTIVE:</b> Improve the quality of lives through social development and the provision of effective community services				<b>IDP STRATEGY:</b> Building and maintenance of facilities. Improve operation and maintenance model of the swimming pool.											
<b>PROJECT OBJECTIVE:</b> To facilitate and provide adequate sports and recreation facilities by 2022.				<b>KEY PERFORMANCE INDICATOR:</b> Construction of Sports Facility											
<b>PROJECT OUTPUT:</b> Improved access to sport facilities				<b>LOCATION:</b> Rebone				<b>TARGETED BENEFECIARIES:</b> Communities in and around Rebone							
<b>MAJOR ACTIVITIES:</b>				<b>RESPONSIBLE OFFICIAL/DEPT.</b>				<b>TIME FRAME 2018/19</b>							
1. Construction of Sports Stadium				Technical Services				1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
2. Construction of Sports Stadium								30%		60%		80%		100%	
3. Construction of Sports Stadium															
4. Construction of Sports Stadium															
<b>TOTAL PROJECT VALUE/ BUDGET:</b>	<b>R 11 000 000.00</b>			<i>MONTHLY CASH FLOW</i>								<b>SOURCE OF FINANCE</b>			
												<b>MIG</b>			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				2 750 000			2 750 000			2 750 000			2 750 000		

**ANNEXURE B: COMMUNITY NEEDS FROM 2017/18 COMMUNITY CONSULTATIONS**

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
1	VIP toilets	Breda, Khala, Duren, Monte Cristo, Pollen, Sodoma, Vernietmoeglik	MLM
	Construction of Steel Tank for water Reticulation	Preezeburg	MLM
	Rain water harvest, increasing capacity from source	Setupplane	MLM
	Equipping borehole and reconnect existing New Reservoir	Tipeng	MLM
	Installation of New Reservoir at new extensions	Tipeng	MLM
	Completion of Sanitation project	Mogalakwenastroom,	CoGHSTA
	Water Reticulation at new extensions	Mogalakwenastroom,	MLM
	Construction of Bridge	Vernietmoeglik	Roads & Transport
	Completion of tarred road	Tipeng	MLM
	Upgrade electricity from single phase to 3 phase	Pollen,	Eskom
	Extension of water pipes	Monte Cristo,	MLM
	Installation of water pump	Breda, Sodoma,	MLM
	Tarring of Main road from N11	Monte Cristo - Khala - Pollen - Mattanau - Matjijileng	Roads and Transport
	Tarring of road and construct stormwater channels	Preezeburg	MLM
	Construct speed humps	Khala,	MLM
	Tarring of Main road or regavelled and put road signage	Pollen,	MLM
	Tarring of main road	Setupplane to Sodoma	Roads & Transport
	Tarring of road D3576	Mogalakwenastroom,	Roads and Transport
	Installation of road signs and speed humps	Setupplane	MLM

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Regravelling of road D3440, and regravelling of internal streets & culverts	Breda, Mattanau, Monte Christo,	MLM
	Skills Development for the youth	Preezeburg	Department of Education
	Introduction of EPWP & training programs	Khala, Monte Cristo, Pollen, Sodoma, Tipeng, Vernietmoeglik	MLM
	Electrification of Extensions	Breda, Khala, Duren, Monte Cristo, Pollen, Mogalakwenastroom, Tipeng, Setupulane, Vernietmoeglik, Preezeburg	Eskom
	Refuse removal services	Monte Christo, Mogalakwenastroom,	MLM
	Allocation of dumping site	Tipeng,	MLM
	Mobile / Satelite police station, and patrols	Monte Christo, Tipeng	SAPS
	Construction of school halls, and learnership programmes	Tipeng, Preezeburg	Dept. of Education
	Securing of the Wetlands	Breda,	LEDET
	Allocation of low cost houses	Breda, Khala, Duren, Monte Chrito, Pollen, Mogalakwenastroom, Sodoma, Tipeng, Setupulane, Vernietmoeglik, Preezeburg,	CoGHSTA
	Repair animal pounds and earth dams and install fences for village bounaries	Monte Christo, Pollen, Sodoma, Tipeng	Dept. of Agriculture
	Installation of network tower	Monte Christo, Preezeburg	MLM/GCIS
	Installation of High-mast lighting	Breda, Duren, Monte Christo, Pollen, Sodoma, Setupulane, Vernietmoeglik	Eskom
	Maintenance of High mast light	Mogalakwenastroom,	MLM
	Mobile clinic once a week	Monte Christo,	Dept. of Health and Welfare
	Construction of Clinic,	Breda, Preezeburg	Dept. of Health and Welfare
	Increase staff and open 24 hours	Sodoma, Tipeng	Dept. of Health and Welfare

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
2	Need for borehole and new New Reservoir & water Water Reticulation	Bavaria Ext 2, Newstand/Kgotsoro,	MLM
	VIP Toilets	Makobe, Galelia & Blinkwater	MLM
	Water project to be continued, Drilling new borehole, Steel tank to be strategically installed, Payment of pump operator.	Matjitjileng	MLM
	VIP toilets and New Reservoir at new extentions	Makobe, Bavaria(Ga-Mathapo), Uitzicht, Waterval/Vergenog	MLM
	Water Supply i.e Stand Pipes	Bavaria Ext 2,	MLM
	Maintenace of steel water tank	Waterval/Vergenog	MLM
	Need big steel tank and additional borehole	Uitzicht	MLM
	Main access road need to tarred	Waterval/Vergenog	MLM
	Maintaining of road D3578	Matjitjileng	Dept. Of Roads & Transport
	Construct Storm Water Control and regravelling	Bavaria (Ga-Mathapo)	MLM
	Construction of speed humps and regravelling	Uitzicht	MLM
	construct ramps from main road, construct stormwater control and fix motor gate	Kgotsoro (New Stand)	MLM
	Construction of Stormwater drainage tarring of internal streets	Kgotsoro (New Stand), Makobe	MLM
	Establish small businesses and EPWP to create jobs	Uitzicht	MLM, LEDET & CoGHSTA
	EPWP and CWP wages to be revised	Mogalakwena Area	MLM & CoGHSTA
	To establish Marula Project	Kgotsoro (New Stand)	MLM , Dept of Agric. & LEDET
	Construction of stormwater control	Bavaria Ext 2, Kgotsoro	MLM
	Regravelling of access road	Bavaria Ext 2, Makobe	MLM
	Stormwater Drainage System	Makobe	MLM
	Access road need regravelling	Bavaria (Ga-Mathapo)	MLM
	Installation of High-mast lighting	Makobe, Bavaria (Ga-Mathapo)	MLM
	Maintenance of High-mast lighting	Waterval/Vergenog	MLM
	8 households need house connection for electricity	Bavaria (Ga-Mathapo)	ESKOM
	Electrification of Extended Households	Bavaria Ext 2, Waterval/Vergenog, Matjitjileng	ESKOM



## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Need for new village extension and electric cable need to be lifted up	Kgotsoro (New Stand)	ESKOM
	Establishment of Recycling projects to avoid health hazards	Kgotsoro (New Stand)	MLM & Community
	Refuse removal services i.e Dumping Site and dust bins	Makobe & Blinkwater, Kgotsoro (New Stand), Uitzicht, Matjitjileng	MLM
	Need for a Drop-in-Centre	Kgotsoro (New Stand)	Department of Education & Social Development
	Maintenance of existing Sports Facilities	Kgotsoro (New Stand), Matjitjileng	MLM
	Provision of Sporting Facilities	Bavaria Ext 2, Makobe, Bavaria (Ga-Mathapo)	MLM, Department of Sports, Arts & Culture
	Provide extra educators at Rantike and Mafasa Schools	Matjitjileng	Department of Education
	Construction of school hall and Creche	Kgotsoro (New Stand)	Department of Education
	Construction of Community hall	Bavaria (Ga-Mathapo), Uitzicht, Matjitjileng	MLM
	Low Cost Houses	Bavaria Ext 2, Kgotsoro, Makobe, Uitzicht, Waterval/Vergenog	CoGHSTA
	High-mast lighting	Bavaria Ext 2, Kgotsoro, Uitzicht	MLM
	Fencing and demarcation of Grazing Camps and Grave yard	Bavaria (Ga-Mathapo), Matjitjileng	MLM & Dept. of Agriculture
	Clinic to open 24 hours	Bavaria Ext 2, Bavaria (Ga-Mathapo)	Dept of Health and Welfare
	Need structure for pensioners' pay point	Bavaria (Ga-Mathapo)	SASSA
	Installation of MTN cellular network	Kgotsoro (New Stand), Makobe, Waterval/Vergenog, Matjitjileng	Telecommunication Services
	New Clinic	Kgotsoro (New Stand)	Dept of Health and Welfare

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
3	VIP Toilets	Tlhako	MLM
	Water Reticulation	Sterkwater/Ga-Chokoe, Thlako, Taueatswala	MLM
	Extension of water pipes to the new New Reservoir for Water Reticulation at new extensions	Taueatswala,	MLM
	Increase water pressure, purification of water in Reservoirs and Provide VIP toilets, as well as maintenance of water plant	Rebone	MLM & CoGHSTA
	Installation of V drains on the tar road	Thlako	MLM
	Regravelling of internal streets	Thlako	MLM
	Construction of storm water channels/drainage, and traffic circle	Rebone	MLM
	Construction of Storm water channels and drainage to redirect water	Taueatswala,	MLM
	Tarring of main road, and continuous regravelling of internal streets	Sterkwater/Ga-Chokoe,	MLM
	LED Unit to engage community on how to start businesses	Thlako	MLM
	EPWP, and establish Agricultural Cooperatives to create jobs	Sterkwater/Ga-Chokoe, Rebone, Taueatswala	CoGHSTA & Dept. of Agriculture and Public Works
	Expanded Public Works Program is needed to create jobs	Taueatswala,	MLM & Public Works
	Electrification of households at new extensions, and installation of High-mast lighting	Sterwater/Ga-Chokoe,	ESKOM
	Electrification of 250 new stands / sites	Thlako	MLM
	Electrification of households at new extensions	Taueatswala,	ESKOM
	Installation of underground cables and switching on all 7 High-mast lightings	Rebone	MLM
	Allocate dumping site for Refuse Removal Services, and provide Refuse Removal Service trucks	Sterwater/Ga-Chokoe,	MLM
	Allocation of new site to the needy and evacuate illegal occupants	Rebone	MLM & CoGHSTA
	Need for dumping site	Thlako	MLM
	Low Cost Houses	Sterkwater/Ga-Chokoe, Rebone, Thlako, Taueatswala	CoGHSTA

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Fencing Ploughing fields, and CWP Greenery site	Sterwater/Ga-Chokoe,	Department of Agriculture & CoGHSTA
	Provision of low cost houses	Sterwater/Ga-Chokoe,	MLM & CoGHSTA
	SAPS to provide patrol	Sterwater/Ga-Chokoe,	MLM
	Provision of water, electricity and Sanitation at the graveyard site	Taueatswala & Rebone	MLM
	Dumping Site	Rebone	MLM
	Fencing of dumping site	Taueatswala,	MLM
	Identify land for allocation of sites	Taueatswala,	MLM
	Fencing of grazing land and provide patrol Rangers	Thlako	Department of Agriculture
	Clinic to operate 24 hours and additional staff	Sterkwater/Ga-Chokoe, Taueatswala	Department of Health and Welfare
	Additional Ambulances needed for 24 hours	Rebone, Thlako	Department of Health and Welfare
	Clinic to operate 24 hours and additional staff	Taueatswala, Thlako	Department of Health and Welfare
	To review their policy regarding orphans grant	Taueatswala,	SASSA
	Installation of network tower	Rebone, Sterkwater/GaChokoe, Thlako	#REF!
	Construction of school hall	Rebone RDP section	Department of Education
	Construction of additional classrooms for primary school, and FET College	Rebone & Taueatswala	Department of Education
	Construction of new classrooms and renovation of old ones at Sephuthi High School	Taueatswala,	Department of Education
	Build Library at schools	Thlako	Department of Education
	Provision of additional primary school to assist Reabilwe Primary school	Rebone	Department of Education
	Completion of the Sports stadiun	Rebone	MLM
	Provision of sports ground	Taueatswala,	MLM

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	High-mast lighting and maintenance of existing ones	Sterkwater/Ga-Chokoe,Tauetswala & Rebone, Thlako	MLM
	Installation of High-mast lighting	Taueatswala,	MLM
	Provision of community hall	Taueatswala,	MLM
	Renovation of community hall	Rebone	MLM
	Buses and taxis to ferry people to town and back	Rebone	
	Construction of Community hall	Sterkwater/GaChokoe & Thlako	MLM
	Provide Sports Facilities	Thlako	MLM
	Upgrade the Sports Facilities	Sterkwater/Ga-Chokoe	Culture & MLM

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
4	VIP Toilets	Chipana, Ham No.1, Teneriff, Lekhureng	CoGHSTA
	Drilling of two additional boreholes	Teneriff	MLM
	Provision of steel tank	Seirappies, Ham No.1, Hlogo Ya Nku	MLM
	Electrification of borehole, Water Reticulation at new extensions and provide water pump	Lekhureng	MLM
	Regravelling and tarring of main access roads	Seirappies, Ham No.2	MLM
	Tarring of road D3397	Lekhureng, Ham No. 1 to Makobe	Dept. Of Roads & Transport
	Construction of culverts and tarring of main access road	Chipana, Teneriff,	MLM
	Introduce EPWP and CWP and Cooperatives and other projects for the youth	Seirappies, Chipana, Ham No.1, Teneriff, Lekhureng	MLM, LEDET & CoGHTSA
	Electrification of new extensions	Seirappies, Chipana, Ham No.1, Teneriff, Lekhureng	Eskom
	Completion of incomplete project of electricity	Lekhureng	Eskom
	Provision of Bulk Containers, waste removals and refuse bags	Chipana	MLM
	Need for dumping site for Refuse Removal Service	Seirappies, Ham No.1	MLM
	Fencing of Cemeteries and Grazing Camps	Seirappies, Hlogo Ya Nku	MLM
	Encourage tree planting	Chipana	MLM , Water Affairs & Environmental Affairs
	RDP Houses	Seirappies, Chipana, Ham No.1, Teneriff, Lekhureng	CoGHSTA
	Police patrol and installation of High-mast lighting	Chipana, Seirappies, Ham No.1, Teneriff	MLM & SAPS
	Installation of High mast light	Lekhureng, Hlogo Ya Nku	MLM
	Provide Sattelite police station	Teneriff	SAPS
	Installation of Cellular Network tower	Teneriff, Lekhureng	Communication, MTN, Vodacom, Cell C
	Construction of Early Childhood Development (ECD) Classrooms	Seirappies,	Department of Education
	Construction of new classrooms block	Ham No.1	Department of Education

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Renovation of Primary school	Chipana, Hlogo Ya Nku	Department of Education
	Construction of additional classrooms for primary school at the existing school	Teneriff	Department of Education
	Construction of Library	Teneriff, Hlogo Ya Nku	Department of Education
	Construction of proper structure for crèche	Lekhureng	Department of Education
	Construction of Drop-In Centre	Lekhureng	Department of Social Development
	Provide Sports Facilities for all sporting coats	Ham No.1, Lekhureng	MLM & Department of Sports Arts & Culture
	Completion of the remaining phase of the stadium	Teneriff	MLM
	Clinic to open 24 hours and additional staff	Chipana	Department of Health and Welfare
	Construct nurses home for clinic to operate 24 hours	Lekhureng	Department of Health and Welfare
	Construction of new clinic	Ham No.1, Teneriff, Hlogo Ya Nku	Department of Health and Welfare
	Construction of Community hall	Chipana, Ham No.1, Teneriff, Lekhureng	MLM
	Additional transport services are needed, and to provide scholar patrols and buses to Polokwane	Chipana, Ham No.1, Teneriff	MLM & DRT & Department of Education

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
5	Drilling and equipping of boreholes	Buffelshoek,	MLM
	VIP Toilets	Buffelshoek,	MLM
	Tarring of access road	Buffelshoek,	MLM
	Electrification of households	Matebeleng, Segole 1, Segole 2, Magabaneng & Buffelshoek	MLM
	Provision of electricity, Water & VIP Toilets at the graveyard site	Segole 2 & Ramosesane	MLM
	Construction of a Secondary School	Matebeleng, Segole 2, Magabaneng, Dipichi	Dept of Education
	Low Cost Houses	Matebeleng, Segole 1, Segole2, Ramosesane & Buffelshoek	CoGHSTA, Dept. of Human Settlement
	Installation of Network mast	Matebeleng, Segole 2 & Magabaneng	MLM/GCIS
	Recreational/sporting facilities	Matebeleng,	MLM, Department of Sports, Arts & Culture
	High-mast lighting	Segole 1, Ramosesane, Dipichi	MLM
	Police Patrol	Magabaneng	SAPS
	Technical and financial support on poverty alleviation & Agricultural project	Matebeleng, Segole 2, Magabaneng, Ramosesane & Dipichi	MLM, Dept. of Agriculture, Dept. of Public Works, Libsa, LEDEAT
	Grazing Camps	Matebeleng, Dipichi, Mahabaneng	Dept. of Agriculture
	Clinics	Segole 2, Ramosesane, Buffelshoek	Dept. of Health

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
6	Drilling & Equipping Boreholes	Dipere, Nong, Rapadi, Ga-Chere	MLM
	Provide steel tank	Mushi, Ga-Chere, Ga-Monare	MLM
	Water Reticulation	Ga-Monare, Vianna, Dipere, Nong	MLM
	VIP Toilets	Vianna, Ga-Chere, Ga-Rapadi	MLM
	Tar Roads	Ga-Mushi to Ga-Rapadi, Ga-Monare to Uitzicht	Dept of Roads and Transport
	Regravelling Internal Streets	Mushi,Dipere, Ga-Chere, Ga-Monare, Ga-Rapadi, Vianna, Nong	MLM
	Storm water control	Vianna, Ga-Chere, Ga-Rapadi, Ga-Monare, Ga-Mushi, Dipere, Nong, Nkidikitlana	MLM
	Job Creation	Vianna, Ga-Monare,Nong, Ga-Chere, Ga-Mushi, Ga-Rapadi, Dipere, Nong, Nkidikitlana	LEDET
	Electrification of Village Extensions	Rapadi,Nong, Ga-Monare,Dipere,Ga-Chere,Vianna, Ga-Mushi, Nkidikitlana	Eskom
	Refuse Removal	Ga-Monare, Nkidikitlana, Dipere, Nong, Ga-Rapadi, Ga-Chere, Ga-Mushi, Vianna	MLM
	Residential Sites	Ga-Monare, Ga-Rapadi, Ga-Chere, Ga-Mushi, Dipere, Nong, Nkidikitlana, Vianna	MLM/Cohgsta
	Low Cost Houses	Nong, Ga-Mushi,Ga-Monare, Dipere,Ga-Chere,Vianna, Nkidikitlana, Nong	MLM
	High-mast lighting	Nong,Mushi,Ga-Monare,Dipere,Rapadi, Ga-Chere,Vianna, Nkidikitlana	MLM
	Clinic	Ga-Rapadi,Ga-Mushi,Ga-Monare, Ga-Chere,Vianna,Dipere	DPT of health
	Network Tower	Nong, Vianna, Ga-Monare	MLM/GCIS
	Sports Facilities	Ga-Mushi, Nkidikitlana, Ga-Monare	MLM
	Community Halls	Ga-Mushi,Nong, Ga-Chere, Ga-Rapadi, Ga-Monare	MLM
	New Schools	Ga-Monare	Dept. Of Education
	FET college	Ga-Mushi	Dept. Of Education
	Additional Classroom Blocks	Vianna	Dept. Of Education
	Public Transport	Vianna	Dept of Roads and Transport
	Stadium	Ga-Monare	MLM



## Mogalakwena Local Municipality IDP 2018-2019

WARD	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
7	Drilling & Equipping Boreholes	Skulpadkraal, Moerdyk Farm	MLM
	Storage Facility	Skulpadkraal, Moerdyk Farm	MLM
	Water Reticulation	Uitspan, Senita, Mamatlakala, Lesodi/Motlana, Dikgokgopeng	MLM
	Electrification of Boreholes	Moepel Farm, Lesodi/Motlana	MLM
	VIP Toilets	Uitspan, Senita, Moerdyk Farm, Mamatlakala, Lesodi/Motlana, Daggakraal	MLM
	Regravelling Internal Streets	Lesodi/Motlana, Mamatlakala, Moepel Farm, Clermont,	MLM
	Storm Water Control	Dikgokgopeng	
	Tar Roads	Mamatlakala, Moerdyk Farm, Uitspan, Lesodi/Skulpadkraal, Dikgokgopeng, Lusaka	MLM
	Job Creation	Clermont, Skulpadkraal, Uitspan, Senita, Moerdyk Farm, Moepel Farm, Lesodi/Mootlana, Dikgokgopeng, Daggakraal	MLM
	Electrification of Extensions	Dikgokgopeng, Lesodi/Mootlana, Mamatlakala, Moepel Farm, Moerdyk Farm, Senita, Uitspan, Skulpadkraal	MLM
	Refuse Removal Services	Skulpadkraal, Senita, Moerdyk Farm, moepel, Lesodi/Mootlana	MLM
	Fencing of Cemetery	Lesodi/Motlana	Dept. Of Agriculture
	Site for Cemetery	Mamatlakala, skulpadkraal	MLM
	Low Cost Houses	Skulpadkraal, Uitspan, Senita, Moerdyk Farm, moepel, Mamatlakala, Lesodi/Motlana, Dikgokgopeng	CoGHSTA
	High-mast lighting	Dikgokgopeng, Mamatlakala, Moepel, Uitspan, skulpadkraal	MLM
	New Clinic	Dikgokgopeng, Mamatlakala, Moepel, Uitspan, skulpadkraal	Dept. Of Health
	Network tower	Skulpadkraal, Uitspan, Moerdyk Farm, Moepel Farm, Lesodi/Mootlana, Daggakraal	
	Community Hall	Dikgokgopeng, Mamatlakala, Uitspan	MLM
	Stadium	Dikgokgopeng, Lesodi/Motlana, Mamatlakala, Moepel Farm, Moerdyk Farm	MLM
	Sports Centre	Moerdyk Farm, Uitspan, Senita	MLM
	Public Transport	Mamatlakala, Moepel Farm, moerdykfarm, Uitspan, Skulpadkraal	Dept. of Roads and Transport/Taxi/bus institutions
	New School	Senita, Uitspan, Moerdykfarm	Dept. Of Education
	Fencing of Grazing Land	Senita, Mamatlakala, Lesodi/Motlana, Dikgokgopeng	Dept. Of Agriculture
	Maintenance of High-mast Lighting	Senita, Uitspan	MLM
	Satellite Police Station	Uitspan,	SAPS

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
8	Repair of Water Pump	Nelly	MLM
	Replacement of Existing Water Infrastructure	Raadslid	MLM
	Drilling & Equipping of New Boreholes	Wydhoek, Ga-Molekwa, Mathekga	MLM
	New Reservoir	Wydhoek	MLM
	Water Reticulation	Wydhoek,Skrikfontein,Moshuka	MLM
	VIP Toilets	Skrikfontein,Wydhoek,Mathekga,Nelly, Moshuka	MLM
	Regravelling Internal Streets	Wydhoek, Skrikfontein A&B, Ga-Molekwa	MLM
	Storm Water Control	Raadslid,Nelly,Moshuka	MLM
	New bridge	Moshuka	
	Tar road	Mathekga,Raadslid	MLM
	Electrification of extensions	Ga-Molekwa, Skrikfontein, Nelly, Mathekga,Raadslid, wydhook, Skrikfontein	MLM
	Job Creation	Nelly, Mathekga, Mathekga, Wydhoek,Moshuka	MLM
	Dumping Site	Wydhoek	MLM
	Fencing of Ploughing Fields	Mathekga, Moshuka	MLM
	RDP	Ga-Molekwa, Skrikfontein, Nelly,Mathekga,Raadslid, wydhook, Skrikfontein,Moshuka	CoGHSTA
	High-mast lighting	Ga-Molekwa, Mathekga,Moshuka	MLM
	New Clinic	Mathekga, Raadslid, Wydhoek,Moshuka	Dept. Of Health
	Network Towers	Raadslid,Nelly	MLM/GICS
	Community Halls	Wydhoek, Raadslid, Mathekga,Nelly	MLM
	Recreation Facilities	Nelly,Moshuka	MLM
	Regravelling Existing Sports Ground	Wydhoek	MLM
	Public Transport	Mathekga, Raadslid,Moshuka	Dept.of Roads & Transport/Taxi/bus institutions
	New ECD Centre	Mathekga, Wydhoek, Skrikfontein A&B, Ga-Molekwa	Dept. Of Education
	Additional Classroom Blocks	Mathekga, Wydhoek,Skrikfontein	Dept. Of Education
	Satellite Police station	Wydhoek	SAPS
	Tarring of D192	Wydhoek	Dept. Of Roads & Transport

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
9	New Reservoirs	Nkgoru, Mabuladithlare, Jakkalskuil, Basterspad	MLM
	Water Reticulation	Malapile, Bokwidi	MLM
	Drilling & Equipping New Boreholes	Kabeane	MLM
	Repairing Leaking Pipes	Nkgoru	MLM
	VIP toilets	Malapile	MLM
	Maintenance of Gundu-lashu Road	Mabuladithlare	Dept. Of. Roads & Transport
	Regravelling of Access Road	Kabeane	MLM
	Storm Water Control	Kabeane, Jakkalskuil, Basterspad	MLM
	Tar Roads	Nkgoru, Mabuladithlare, Malapile	MLM
	Job Creation	Nkgoru, Kabeane, Basterspad, Malapile	MLM
	Electrification of Extensions	Nkgoru, Jakkalskuil, Basterspad, Malapile, Bokwidi	MLM
	Refuse Removal Service	Malapile	MLM
	Bulk Containers	Nkgoru, Kabeane	MLM
	RDP Houses	Nkgoru, Jakkalskuil, Basterspad, Malapile	CoGHSTA
	High-mast lighting	Nkgoru, Kabeane, Jakkalskuil	MLM
	New Clinic	Basterspad	Dept. Of Health
	Bush Clearing	Bokwidi	MLM
	FET	Basterspad	Dept. Of Education
	Sports Facilities	Nkgoru, Kabeane, Jakkalskuil, Basterspad, Malapile	MLM
	Community Halls	Kabeane	MLM
	Public Transport		Dept. Of Roads and Transport/Taxi/Bus Institutions
	Home Affairs Satellite Office	Kabeane	Dept. Of Home Affairs
	ECD Center	Mabuladithlare, Jakkalskuil	Dept. Of Social Development
	Satellite Police Station	Jakkalskuil, Basterspad	SAPS
	Staffing of Clinic	Jakkalskuil	Dept. Of Health

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WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Drop-In Centre	Bokwidi	Dept. Of Social Development

WARD	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
10	Water Reticulation	Van Wykspaan, Taolome, Pudiakgopa, Goodhope	MLM
	Drilling of boreholes	Kwenaite,Mautjana,Marulaneng	MLM
	Storm Water Control	Kwenaite,Mautjana, Van Wykspaan,Marulaneng	MLM
	New Reservoir	Marulaneng	MLM
	New Bridge	Goodhope	MLM
	VIP toilets	Van Wykspaan, Pudiakgopa,Goodhope	MLM
	Regravelling of Taxi Route	Van Wykspaan, Goodhope	MLM
	Tar road	Van Wykspaan, Taolome	MLM
	Job Creation	Van Wykspaan, Taolome, Pudiakgopa, kwnaite,Mautjana,Marulaneng, Goodhope	MLM/LEDET
	Youth Advisory Centre	Marulaneng	MLM
	Electrification of Extensions	Kwenaite, Goodhope	MLM
	Dumping Site	Van Wykspaan, Goodhope	MLM
	Bulk Containers	Marulaneng	MLM
	Refuse Removal Service	Kwenaite, Mautjana	MLM
	RDP houses	Van Wykspaan, Taolome, Pudiakgopa, Kwenaite,Marulaneng,Goodhope	CoGHSTA
	High-mast lightings	Taolome,Kwenaite, Mautjana,Goodhope	MLM
	New clinic	Taolome,Marulaneng	Dept. Of Heath
	Network Towers	Marulaneng	MLM/GCIS
	Regravelling of Sports Ground	Kwenaite, Mautjana	MLM
	Sports Facilities	Marulaneng	MLM
	Upgrade Sports Ground	Taolome	MLM
	Community Halls	Pudiakgopa, Marulaneng	MLM
	Tribal Offices	Goodhope	CoGHSTA
	Additional Classrooms	Taolome	Dept. Of Education
	Bursaries	Marulaneng	

Mogalakwena Local Municipality IDP 2018-2019

WARD	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	New Earth Dam	Taolome	DPT of Agriculture
	New Schools	Pudiakgopa	
	FET	Goodhope	Dept. Of Education
	Maintanance of High-mast lighting	Pudiakgopa	MLM
	ECD centre	Kwenaite, Mautjana	Dept. Of Social Development
	Pension Pay point Shelter	Mautjana	Dept. Of Social Development

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
11	VIP Toilets	Mothwathwase, Mahlaba	MLM
	Drilling and Equipping New Borehole	Rooiwal, Mahlaba	MLM
	Electrification of Boreholes	Tlhako	MLM
	Water Reticulation	Basogadi, Rooiwal, Mmotong, Manganeng, Ditlotswane	MLM
	Tar Road	Basogadi, Rooiwal	MLM
	Stormwater Control	Tlhako, Ditlotswane	MLM
	Regravelling Internal Streets	Mothwathwase, Tlhako, Basogadi, Rooiwal, Mmotong, Manganeng, Mahlaba	MLM
	LED Projects	Mmotong, Manganeng, Mahlaba	MLM
	EPWP Projects	Mothwathwase, Rooiwal, Ditlotswane	MLM
	Electrification of Extensions	Tlhako, Basogadi, Mahlaba, Ditlotswane	MLM
	Refuse Removal	Mothwathwase, Basogadi, Rooiwal, Ditlotswane	MLM
	Dumping Site	Tlhako	MLM
	Fencing of Cemetery	Mothwathwase,	MLM
	Fencing of Village Boundary, Grazing Camps	Tlhako	Dept. Of Agriculture
	Low Cost Houses	Mothwathwase, Tlhako, Basogadi, Rooiwal, Ditlotswane	GoGHSTA
	Classroom Block	Ditlotswane	Dept. Of Education
	High-mast lighting	Mothwathwase, Tlhako, Basogadi, Rooiwal, Mmotong, Manganeng	MLM
	24 Hour Clinic	Tlhako	Dept. Of Health
	New Clinic	Rooiwal, Mahlaba	Dept. Of Health
	Sports Facilities	Mothwathwase, Tlhako, Basogadi, Rooiwal, Mahlaba	MLM
	Park	Mmotong, Manganeng	MLM
	Network Tower	Tlhako, Rooiwal	MLM/GCIS
	Library	Tlhako	MLM
	Community Hall	Tlhako, Rooiwal	MLM

Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Food Parcels	Mothwathwase,	SASSA
	Quick Response Time	Mothwathwase,	SAPS
	Public Transport	Ditlotswane	Dept.Of Roads and Transport/Taxi/Bus institutions
	Village Name Sign	Ditlotswane	MLM

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
12	Paving Sidewalks	Aluta Park, Home 2000	MLM
	Closing of V-Drain	Aluta Park, Home 2000	MLM
	Poverty Alleviation Project	Aluta Park, Home 2000	MLM
	Selling Vacant Land	Aluta Park, Home 2000	MLM
	Low Cost Houses	Aluta Park	MLM
	High-mast lighting	Aluta Park, Home 2000	MLM
	Recreation Facilities	Aluta Park, Home 2000	MLM
	Street Names	Zone 2	MLM
	Refuse Bins	Aluta Park, Home 2000	MLM

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
13	Drilling & Equipping Boreholes	Millennium Park, Sekuruwe	MLM
	Water Reticulation	Ga-Chaba, Skimming	MLM
	VIP Toilets	Ga-Chaba, Skimming, Phafola, Rauwele, Sekuruwe	MLM
	Tar Road	Skimming, Sekuruwe, Ramorulane, Phafola(Maloka), Rauwele	MLM
	Regravelling	Phafola, Phafola (Maloka)	MLM
	Stormwater Control	Millennium Park, Phafola	MLM
	New Bridge	Sekuruwe	MLM
	Youth Development	Phafola, Phafola (Maloka)	
	EPWP Projects	Millennium Park, Ramorulane	MLM
	Electrification of Extensions	Millennium Park, Ga-Chaba, Skimming, Sekuruwe, Phafola, Phafola (Maloka)	MLM
	Fencing of Cemetery	Sekuruwe	MLM
	Refuse Removal	Rauwele, Millennium Park	
	Bulk Containers	Skimming, Phafola, Phafola (Maloka)	MLM
	Low Cost Houses	Millennium Park, Skimming, Sekuruwe, Phafola, Ramorulane, Phafola(Maloka)	CoGHSTA
	High-mast lighting	Ga-Chaba, Skimming, Sekuruwe, Rauwele	MLM
	New Stadium	Rauwele	MLM
	24 Hour Clinic	Phafola (Maloka)	Dept. Of Health
	Clinic Staff	Phafola	Dept. Of Health
	New Clinic	Millennium Park,	Dept. Of Health
	New Secondary School	Millennium Park,	Dept. Of Education
	Community Hall	Millennium Park, Ga-Chaba, Phafola, Ramorulane	MLM
	Leaking Steel Tank	Millennium Park,	MLM
	Netwrok Tower	Skimming, Sekuruwe	
	Classroom Block	Sekuruwe	Dept. Of Education
	Library	Skimming	MLM
	Sports Facilities	Skimming, Sekuruwe, Phafola(Maloka)	MLM



Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Community Hall	Skimming, Sekuruwe, Phafola(Maloka)	MLM
	Public Transport	Skimming	Dept.Of Roads and Transport/Taxi/Bus Institutions
	Review of Labour Rates for PSCs and CLOs	All of Ward 13	MLM
	Dam for livestock	Sekuruwe	Dept. Of Agriculture

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
14	VIP Toilets	Magope, Matopa, Fothane, Chokoe, Mamaala, Mmahlogo, Kwakwalata, Ga-Mabusela, Mesopotamia, Ga-Ramorulane	MLM
	Water Reticulation	Fothane, Mosoge	MLM
	Leaking Reservoir	Ga-Mabusela	MLM
	Tar road	Magope, Mosoge, Mamaala, Mmahlogo, Kwakwalata, Ga-Ramorulane, Ga-Mabusela, Ga-Mabuela	MLM
	Speed Hump	Matopa, Ga-Mabusela	MLM
	Stormwater Control	Matopa, Ga-Mabusela	MLM
	Regravelling Internal Streets	Fothane, Ga-Mabusela	MLM
	Electrification of Extensions	Mmahlogo, Mesopotamia	MLM
	EPWP	Mosoge, Mamaala, Mmahlogo, Ga-Mabusela	MLM
	Bulk Containers	Ga-Mabuela, Ga-Mabusela, Ga-Ramorulane, Mmahlogo	MLM
	Refuse Removal	Magope, Fothane, Mosoge, Ga-Ramorulane	MLM
	Dumping Site	Chokoe	MLM
	Fencing of Cemetery	Magope	MLM
	Fencing of Village Boundary, Ploughing Fields, and Grazing Camps	Fothane, Chokoe	Dept. Of Agriculture
	Low Cost Houses	Magope, Matopa, Fothane, Ga-Ramorulane, Mosoge, Mamaala, Mmahlogo	CoGHSTA
	High-mast lighting	Magope, Matopa, Fothane, Ga-Ramorulane, Mamaala, Mmahlogo	MLM
	Postal Services	Fothane	SAPO
	Network Tower	Fothane, Chokoe	
	Community Hall	Magope, Fothane, Ga-Mabusela, Kwakwalata, Ga-Ramorulane	MLM
	Library	Matopa, Mosoge, Kwakwalata, Ga-Mabusela	MLM
	Shortage of Medication	Magope, Ga-Mabusela	Dept. Of Health
	Mobile Police Station	Fothane, Ga-Mabusela	Dept. Safety, Security & Liason
	Ambulance Services	Fothane, Ga-Mabusela	Dept. Of Health
	TVET College	Fothane, Ga-Mabusela	Dept. Of Education
	Pension Pay-Point Shelter	Ga-Mabusela	SASSA

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Reopening of School	Mosoge	Dept. Of Education
	Sports Facility	Mmahlogo, Ga-Mabusela	MLM
	School Hall	Ga-Mabusela	Dept. Of Education

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
15	Drilling & Equipping New Borehole	Kaditshwene, Lyden, Rantlakana	MLM
	Electrification of Boreholes	Makekeng	MLM
	Water Reservoir	Makekeng	MLM
	Water Reticulation	Sepharane, Rantlakana	MLM
	VIP Toilets	Sepharane, Rantlakana	MLM
	Tar Road	Kaditshwene, Lyden, Rantlakana	MLM
	Stormwater Control	Lyden, Rantlakana	MLM
	Regravelling of Roads	Sepharane, Rantlakana	MLM
	Electrification of Extensions	Sepharane	MLM
	Poverty Alleviation Projects	Kaditshwene, Makekeng, Lyden, Rantlakana	MLM
	Refuse Removal	Sepharane, Lyden	MLM
	Low Cost Houses	Kaditshwene, Sepharane, Makekeng, Lyden, Rantlakana	CoGHSTA
	High-mast lighting	Kaditshwene, Sepharane, Makekeng, Lyden, Rantlakana	MLM
	Sports Facilities	Kaditshwene, Sepharane, Makekeng, Lyden, Rantlakana	MLM
	Community Hall	Kaditshwene, Sepharane, Lyden	MLM
	Police Station	Kaditshwene, Rantlakana	Dept. Of Safety, Security & Liaison
	New Clinic	Kaditshwene, Lyden, Makekeng, Rantlakana	Dept. Of Health
	Tarring of D Roads	Basterspad - Lesodi, Lyden to Kaditshwene, Rantlakana	Dept. Of Roads & Transport
	New High School	Makekeng	Dept. Of Education
	Additional Classrooms	Makekeng	Dept. Of Education
	Network Tower	Lyden	MLM/GCIS
	Public Transport	Lyden	Dept. Of Roads and Transport/Taxi/Bus Institutions

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WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Drop-In-Centre	Lyden, Rantlakana	Dept. Of Social Development

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
16	Water Reticulation	Oorlogfontein, Planknek, Sterkwater	MLM
	VIP Toilets	Makapans Valley, Matebeleng, Success, Sterkwater	MLM
	Regravelling of Roads	Oorlogfontein, Planknek, Sterkwater	MLM
	Paving of Sidewalks	Planknek, Sterkwater	MLM
	Tar Road	Makapans Valley, Matebeleng, Success, Sterkwater, Oorlogfontein	MLM
	LED Projects	Sterkwater, Makapans Valley	MLM
	Electrification	Success, Sterkwater	MLM
	Refuse Removal	Makapans Valley, Matebeleng, Success, Sterkwater	MLM
	Low Cost Houses	Sterkwater, Sterkrivier	MLM
	High-mast lighting	Sterkwater, Makapans Valley	MLM
	Sports Facilities	Sterkwater	MLM
	Public Transport	Sterkwater, Makapans Valley	Dept.Of Roads and Transport/Taxi/Bus Institutions
	Mobile Clinic	Makapans Valley, Matebeleng, Success, Sterkrivier	MLM
	24 Hour Clinic	Sterkwater	Dept. Of Health
	Maintenance of Sports Ground	Makapans Valley, Matebeleng, Success, Sterkwater	MLM/Dept Of Sports

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
17	Electrification of Boreholes	Ga-Matlou, Lekiting(Old Ga-Pila)	MLM
	Yard Connection	Danisane, Mashahleng, Seema	MLM
	Water Reticulation	Mashahleng	MLM
	VIP Toilets	Ga-Matlou, Lekiting(Old Ga-Pila), Ga-Chokoe, Seema	MLM
	Tar Road	Lelaka, Danisane, Mashahleng, Hans(Ga-Masanya)	MLM
	Speed Humps	Hans(Ga-Masanya)	MLM
	Stormwater Control	Lekiting(Old Ga-Pila)	MLM
	EPWP Projects	Ga-Matlou, Lekiting(Old Ga-Pila), Lelaka, Ga-Chokoe, Danisane, Mashahleng, Hans(Ga-Masanya), Seema	MLM
	Electrification of Extensions	Ga-Matlou, Lekiting(Old Ga-Pila), Lelaka, Ga-Chokoe, Danisane, Mashahleng, Hans(Ga-Masanya)	MLM
	Refuse Removal	Lekiting(Old Ga-Pila), Lelaka, Ga-Chokoe, Danisane, Mashahleng, Hans(Ga-Masanya), Seema	MLM
	Low Cost Houses	Ga-Matlou, Lekiting(Old Ga-Pila), Lelaka, Ga-Chokoe, Danisane, Mashahleng, Hans(Ga-Masanya), Seema	CoGHSTA
	High-mast lighting	Ga-Matlou, Lelaka, Ga-Chokoe, Mashahleng, Hans(Ga-Masanya), Seema	MLM
	New Clinic	Ga-Matlou, Ga-Chokoe	Dept. Of Health
	Network Tower	Ga-Matlou, Lelaka, Ga-Chokoe, Seema	MLM/GCIS
	Community Hall	Ga-Matlou, Lekiting(Old Ga-Pila), Lelaka, Ga-Chokoe, Mashahleng, Seema	MLM
	Classroom Block	Ga-Chokoe	Dept. Of Education
	Scholar Transport	Ga-Matlou, Lekiting(Old Ga-Pila)	Dept. Of Education
	24 Hour Clinic	Lekiting(Old Ga-Pila)	Dept. Of Health
	Sports Facilities	Lekiting(Old Ga-Pila), Danisane, Mashahleng, Hans(Ga-Masanya), Seema	MLM
	Road Signs	Ga-Chokoe	MLM
	Public Transport	Danisane, Mashahleng, Hans(Ga-Masanya)	
	Satelite Police Station	Mashahleng	Dept. Of Safety, Security & Liason
	Pension Pay-Point Shelter	Mashahleng, Hans(Ga-Masanya)	SASSA
	New Schools	Mashahleng	Dept. Of Education

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WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
18	VIP Toilets	Machikiri, Motlhotlho, Ga-Molekane	MLM
	Water Reticulation	Matlhotlho	MLM
	Tar Roads	Machikiri, Motlhotlho, Ga-Molekane	MLM
	Stormwater Control	Machikiri	MLM
	Skills Development	Motlhotlho	MLM
	EPWP Projects	Machikiri, Ga-Molekane	MLM
	Electrification of Extensions	Machikiri, Motlhotlho	Eskom
	Low Cost Houses	Machikiri, Ga-Molekane	CoGHSTA
	High-mast lighting	Machikiri, Motlhotlho	MLM
	Sports Facilities	Machikiri, Ga-Molekane	MLM
	Community Hall	Machikiri, Motlhotlho, Ga-Molekane	MLM
	Renovation of Schools	Machikiri	MLM
	Refuse Removal	Machikiri, Ga-Molekane	MLM
	New Clinic	Motlhotlho	Dept. Of Health
	Network Tower	Motlhotlho	MLM/GCIS
	Land For Farming	Ga-Molekane	MLM
	Mobile Police Station	Ga-Molekane	Dept. Of Safety, Security & Liason

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
19	VIP Toilets	Sandsloot(Ga-Masenya),	MLM
	Tar Road	Sandsloot(Ga-Masenya), Sandsloot(Ga-Mabusela)	MLM
	Regravelling Internal Streets	Sandsloot(Ga-Mabusela)	MLM
	Stormwater Control	Sandsloot(Ga-Masenya),	MLM
	LED Initiatives	Sandsloot(Ga-Mabusela)	MLM
	Skills Development Training	Sandsloot(Ga-Masenya),	MLM
	Electrification of Village Extensions	Sandsloot(Ga-Masenya), Sandsloot(Ga-Mabusela)	MLM
	Refuse Removal	Sandsloot(Ga-Masenya), Sandsloot(Ga-Mabusela)	MLM
	Low Cost Houses	Sandsloot(Ga-Masenya), Sandsloot(Ga-Mabusela)	CoGHSTA
	Sports Facilities	Sandsloot(Ga-Masenya), Sandsloot(Ga-Mabusela)	MLM
	Community Hall	Sandsloot(Ga-Masenya), Sandsloot(Ga-Mabusela)	MLM
	New Library	Sandsloot(Ga-Mabusela)	MLM
	Public Transport	Sandsloot(Ga-Masenya), Sandsloot(Ga-Mabusela)	Dept.Of Roads and Transport/Taxi/Bus Institutions
	New Clinic	Sandsloot(Ga-Masenya),	Dept. Of Health
	Mobile Clinic	Sandsloot(Ga-Masenya),	Dept. Of Health
	Satellite Police Station	Sandsloot(Ga-Masenya),	Dept. Of Safety, Security & Liason

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
20	VIP Toilets	Ga-Magongoa, Ga-Mokaba, Ga-Matjeke	MLM
	Maintenance of Water Pumps	Ga-Magongoa	MLM
	Tar Roads	Ga-Mokaba	MLM
	Regravelling Internal Streets	Ga-Magongoa, Ga-Matjeke	MLM
	LED Programmes	Ga-Magongoa, Ga-Mokaba, Ga-Matjeke	MLM
	Electrification of Village Extension	Ga-Magongoa, Ga-Mokaba	MLM
	Fencing of Cemetery	Ga-Magongoa	MLM
	Refuse Removal Service	Ga-Magongoa, Ga-Matjeke	MLM
	Low Cost Houses	Ga-Magongoa, Ga-Mokaba, Ga-Matjeke	CoGHSTA
	High-mast lighting	Ga-Magongoa, Ga-Matjeke	MLM
	Network Tower	Ga-Matjeke	!
	Sports Facilities	Ga-Magongoa, Ga-Mokaba, Ga-Matjeke	MLM
	Community Hall	Ga-Magongoa, Ga-Mokaba, Ga-Matjeke	MLM
	New Clinic	Ga-Magongoa, Ga-Mokaba, Ga-Matjeke	Dept. Of Health
	New Schools	Ga-Magongoa, Ga-Matjeke	Dept. Of Education



Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
21	VIP toilets	Tshamahanzi	MLM
	Tar roads	Tshamahanzi	MLM
	Storm water control	Tshamahanzi	MLM
	Job creation	Tshamahanzi	MLM
	Big containers	Tshamahanzi	MLM
	RDP houses	Tshamahanzi	MLM
	High-mast lighting	Tshamahanzi	MLM
	Sports Ground	Tshamahanzi	MLM
	Community hall	Tshamahanzi	MLM
	Library	Tshamahanzi	MLM
	Satellite Police Station	Tshamahanzi	SAPS
	24 hour service at clinic	Tshamahanzi	Dept. Of Heath

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
22	Drilling and Equipping New Boreholes	Maroteng	MLM
	Skills Development and LED Projects	Maroteng	MLM
	Refuse Removal Services	Maroteng	MLM
	RDP Houses	Maroteng	CoGHSTA
	High mast lighting	Maroteng	MLM
	24 Hour Clinic	Maroteng	Dept. Of Health

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WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
23	Drilling & Equipping Of Boreholes	Kgobudi 1 & 2,	MLM
	New Reservoir	Kgobudi1& 2	MLM
	Water Reticulation	Kgobudi 1 & 2	MLM
	VIP Toilets	Kgobudi 1 & 2, Mzombane	MLM
	Tar road	Kgobudi 1& 2, Mzombane	MLM
	Storm Water Control	Kgobudi 1 & 2	MLM
	Job Creation	Kgobudi 1 & 2, Mzombane	MLM
	Bulk Containers	Kgobudi 1 & 2, Mzombane	MLM
	RDP Houses	Kgobudi 1 & 2, Mzombane	CoGHSTA
	High-mast lighting	Kgobudi 1& 2,Mzombane	MLM
	24 Hour Clinic	Kgobudi 1 & 2	MLM
	Sports Facilities	Kgobudi 1 & 2, Mzombane	MLM
	Fencing of Cemetery	Kgobudi 1 & 2	MLM
	Sanitation Facilities in Cemetery	Kgobudi 1 & 2	MLM
	Additional classroom block	Kgobudi 1	Dept. Of Education
	New Schools	Mzombane	Dept. Of Education
	Scholar Transport	Kgobudi 1 & 2	Dept. Of Education
	Police Patrols	Mzombane	SAPS
	Satellite Police Station	Kgobudi 1 & 2	SAPS
	Pension Paypoint Shelter	Kgobudi 1 & 2	Dept. Of Social Development
	Renovation of Coomunity Hall	Kgobudi 1	MLM

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
24	VIP Toilets	Ga-Madiba	MLM
	Regravelling Internal Streets	Ga-Madiba	MLM
	Tar Roads	Ga-Madiba	MLM
	EPWP Projects	Ga-Madiba	MLM
	Refuse Removal Service	Ga-Madiba	MLM
	RDP Houses	Ga-Madiba	CoGHSTA
	High mast lighting	Ga-Madiba	MLM
	Sports Facilities	Ga-Madiba	MLM
	Community Halls	Ga-Madiba	MLM
	Pension Pay-Point Shelter	Ga-Madiba	SASSA
	Allocation of Food Parcels	Ga-Madiba	SASSA
	Drug Intervention Programmes	Ga-Madiba	Dept. Of Social Development
	24 Hour Clinic	Ga-Madiba	Dept. Of Health
	Draining of Full VIP Toilets	Ga-Madiba	MLM
	Unblocking of Water Pipes	Ga-Madiba	MLM

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
25	Water Reticulation	Parkmore, Moshate	MLM
	New Reservoir	Moshate, Masehlaneng	MLM
	Drilling & Equipping New Boreholes	Parkmore, Moshate	MLM
	VIP toilets	Parkmore, Moshate,Masehlaleng, Mitchell	MLM
	Upgrading/Extension of Bridge	Mitchell	MLM
	Tar Roads	Parkmore, Masehlaneng	MLM
	Storm Water Control	Moshate	MLM
	regravelling of internal streets	Moshate	MLM
	Storm Water Control	Parkmore	MLM
	LED projects	Masehlaneng	MLM
	Job Creation	Parkmore, Moshate	MLM
	Electrification of Extensions	Parkmore	MLM
	Upgrading Electricity Supply	Masehlaneng	ESKOM
	Refuse Removal Service	Parkmore, Moshate, Mitchel,	MLM
	Bulk Containers	Masehlaneng	<b>MLM</b>
	Maintenance of Street Lights	Moshate	MLM
	RDP houses	Parkmore, Moshate,Masehlaleng, Mitchell	CoGHSTA
	High-mast lighting	Parkmore, Moshate,Masehlaleng, Mitchell	MLM
	24 Hour Clinic	Moshate	Dept. Of Heath
	Development of Parks	Moshate	MLM
	Recreation Facilities	Parkmore	MLM
	Library	Moshate, Masehlaneng	MLM
	Community Halls	Parkmore, Moshate	MLM
	Public Transport	Moshate	Dept.Of Roads and Transport/Taxi/Bus InstitutionsDept.Of Roads and Transport/Taxi/Bus Institutions

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Renovation of Tetema High School	Moshate	Dept. Of Education
	Taxi Rank	Masehlaneng	MLM/Dept. Of Roads and Transport/Bus/Taxi Institutions
	Renovation of school	Masehlaneng	Dept. Of Education
	24 Hour Clinic	Masehlaneng	Dept. Of Heath
	Satellite Police Station	Masehlaneng	SAPS

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
26	Water Purification	Mahwelereng Block 4	MLM
	VIP toilets	Mountain view	MLM
	Tarring of roads	Mahwelereng Block 4, Mountain view	MLM
	Storm water control	Mahwelereng Block 4	MLM
	Unblock Storm Water Control	Mahwelereng block 3, Mountain view	MLM
	Road Marking	Mahwelereng Block 3	MLM
	Demolish Speed Humps	Mahwelereng Block 3	MLM
	Electrification of Extensions	Mountain view	MLM
	Job creation	Mahwelereng Block 4, Mahwelereng block 3, Mountain view	MLM
	RDP houses	Mountain view	CoGHSTA
	Gap Market Housing	Mahwelereng Block 4	CoGHSTA
	High-mast lightings	Mahwelereng block 3, Mountain view	MLM
	Street Lights	Mahwelereng Block 4	MLM
	Maintenance of High-mast Lightings	Mountain view	MLM
	Maintenance of street lights	Mahwelereng Block 4, Mahwelereng block 3	MLM
	New Clinic	Mountain view	Dept. Of Heath
	24 Hour Clinic	Mahwelereng Block 4, Mahwelereng block 3	Dept. Of Heath
	Community Hall	Mountain view	MLM
	Renovate Community Hall	Mahwelereng Block 3	MLM

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WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Bus Stop	Mountain view	Dept Of Roads and Transport/MLM
	Drug Rehabilitation Centre	Mountain view	Dept. of Social Development

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
27	Water Purification	Mahwelereng Mshongo, Zone 2	MLM
	Unblock Storm Water Channels	Mahwelereng Mshongo and Zone 2	MLM
	Tarring of Internal Streets	Mahwelereng Zone 1	MLM
	Storm water control	Mahwelereng zone 2	MLM
	Expansion of N11	Mahwelereng	SANRAL
	Traffic lights at N11 & Dudu Madisha	Mahwelereng	SANRAL & MLM
	Paving of open space around community hall and CBD	Mahwelereng Zone 1	MLM
	Job creation	Mahwelereng Mshongo	MLM
	Refuse removal	Mahwelereng Mshongo	MLM
	RDP houses	Mahwelereng Zone 2, Mahwelereng Mshongo	CoGHSTA
	High-mast lighting	Mahwelereng Zone 1, Mahwelereng Zone 2, and Mshongo	MLM
	Maintenance of Street Lights	Mahwelereng Mshongo, zone 2	MLM
	Cancellation of Municipal Water Debts	Whole Mahwelreng	MLM
	24 Hour Clinic	Mahwelereng zone 2	Dept. Of Heath
	Renovation and Electrification of Community Hall	Mahwelereng zone 2 and Mshongo	MLM
	Maintenance of Stadium Facility	Mahwelereng	MLM
	Skills Development	Mshongo	MLM

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WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Public Transport	Mahwelereng zone 2	Dept.Of Roads and Transport/Taxi/Bus Institutions Dept.Of Roads and Transport/Taxi/Bus Institutions
	Orphanage Center	Mahwelereng Mshongo	DPT of Social Development
	Drug Rehabilitation Center	Mahwelereng zone 2	DPT of Social Development
	Formation CPF	Mahwelereng Mshongo	SAPS
	Refuse removal	Mahwelereng CBD and Mshongo,	MLM

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
28	Consistent water supply	Mahwelereng (Hospital View), & Zone 2	MLM
	Provide VIP toilets	Mahwelereng ( Hospital View)	CoGHSTA
	Completion of the storm water project	Mahwelereng (Hospital View) & Zone 2	MLM
	Regular cleaning of side walks	Mahwelereng Zone 1 & 2	MLM
	Unblocking of storm water drainages	Mahwelereng Zone 1 & 2	MLM
	Tarring of internal streets	Mahwelereng Zone 1	MLM
	LED Unit to visit communities to explain their role	Mahwelereng (Hospital View)	MLM
	Repair electrical faults	Mahwelereng Zone 1 & 2	MLM
	Installation of street lights	Mahwelereng (Hospital View) & Zone 2	MLM
	Installation of additional High-mast lighting	Mahwelereng Zone 1 & 2	
	Repair and replace CCTV	Mahwelereng Zone 1	
	Refuse to be collected in time to avoid health hazards	Mahwelereng (Hospital View) & Zone 2	MLM
	Refuse collection and cleaning open spaces	Mahwelereng Zone 1	
	Municipality conduct bush clearing and bill owners	Mahwelereng (Hospital View) & Zone 2	MLM
	repair of toilets at the community hall	Mahwelereng Zone 1	MLM
	Construction of community hall	Mahwelereng (Hospital View)	MLM
	Installation of street names signs	Mahwelereng (Hospital View) & Zone 2	MLM

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WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Construction of Clinic Clinic should operate 24 hrs Paving of space infront of the clinic	Mahwelereng (Hospital View) Mahwelereng Zone 2 Mahwelereng Zone 1	Department of Health and Welfare
	Construction of High School	Mahwelereng (Hospital View)	Department of Education
	Grading of sports fields	Mahwelereng Zone 2	MLM
	Construction of community hall	Mahwelereng Zone 3	MLM
	Report back to community regarding debt cancellation	Mahwelereng Zone 1 & 2	MLM
	Traffic patrols and control of traffic during funerals	Mahwelereng Zone 1 & 2	MLM



## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
29	Replacement of blocked valve	Phola Park	MLM
	Drilling of additional borehole and electrification of boreholes	Phola Park	MLM
	Regravelling of access road	Phola Park	MLM
	Tarring of roads with pedestrian crossing	Phola Park	MLM
	Establishment of Community projects, CWP and EPWP	Phola Park	MLM
	Electrification of extended households	Phola Park	ESKOM/MLM
	Allocation of refuse bins and bags	Phola Park	MLM
	Allocation of land for cemetery	Phola Park	MLM
	Low Cost Houses	Phola Park	CoGHSTA, Dept. of Human Settlement
	High-mast lighting	Phola Park	MLM
	Construction of Hall	Phola Park	MLM
	Regravelling of Sporting Ground	Phola Park	MLM,
	Construction of high School	Phola Park	Department of Education
	Construction of Clinic	Phola Park	Department of Health and Welfare
	Mobile clinic to visit the area twice a week		
	Construction of drug rehabilitation centre		
	Monitoring during pension pay out days	Phola Park	SASSA

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
30	Stormwater drainage System	Moshate,	MLM
	Tar road	Moshate,	MLM
	Shortage of water	Moshate & Sekgagapeng	MLM
	VIP Toilets	Moshate(300 households) & Sekgagapeng(300 households)	MLM
	Electrification of the extended households	Moshate(100 households) & Sekgagapeng(231 households)	ESKOM
	New graveyard site	Sekgagapeng	MLM
	Additional Classrooms	Moshate & Sekgagapeng	Dept. of Education
	Libraries & laboratories at schools	Moshate & Sekgagapeng	Dept. of Education, Dept. of Science and Technology
	ABET Program	Moshate	Dept. of Education
	Construction of maternity ward	Moshate & Sekgagapeng	Dept. of Health
	Low Cost Houses	Moshate(100 households) & Sekgagapeng(100 households)	CoGHSTA, Dept. of Human Settlement
	Satelite Police station/ police patrol	Moshate & Sekgagapeng	SAPS
	High-mast lighting	Moshate & Sekgagapeng	MLM
	Sporting & Recreational Facilities	Moshate & Sekgagapeng	MLM & Dept. of sports arts and culture
	Shelters at Bus stops & taxi Rank	Moshate	MLM
	Technical and Financial support on agricultural, poverty alleviation, EPWP and tourism projects	Moshate & Sekgagapeng	MLM, Dept. of Agriculture, Dept. of Public Works, Libsa, LEDEAT, Dept. of Trade and Industry

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
31	Maintenance of water pipes	Impala Park, and Flora Park	
	Purification of water	Flora Park, RDP Ext 14	MLM
	Construction of toilets for hawkers	Impala Park, and Mokopane Ext. 14	MLM
	Upgrading of Sanitation		
	Regravelling of streets	Mokopane Ext.14	MLM
	Regular maintenance of streets Need for traffic circle at the south entrance to town Resealing of Rabe, Geyser and Totius streets Tarring of roads and paving street sidewalks Construction of new road Construct speed humps	Flora Park, Kameeldoring Park, Mokopane Ext. 14, Nyl Park, and Mokopane Ext.12	MLM
	Establishment of unemployed database and youth desk Participation in EPWP Projects	Flora Park, Nyl Park, and Mokopane Ext. 14	MLM
	Installation of smart meters Installation of street lights Maintenance of street lights and Correction of electricity bills Installation of High-mast lighting	Impala Park, Flora Park, Nyl Park, and Mokopane Ext. 14	MLM
	Additional pick up points for refuse be added	Flora Park, Kameeldoring Park, Mokopane Ext. 14, Mokopane Ext. 12	MLM
	Development of property in the vacant land	Flora Park	MLM
	Installation of CCTV Cameras	Flora Park, Impala Park, Kameeldoring Park, Mokopane Ext.12 CBD Area	MLM
	Traffic Officers must work 24 hours to control heavy vehicles	Flora Park, Impala Park, Nyl Park, Chrome Park and CBD	MLM
	Need for heavy vehicle by-pass and implementation of weight restriction by traffic officers	Flora Park, Impala Park, Chrome Park and CBD & Kameeldoring Park & Ext.12	MLM and RAL
	Municipality to email bills to clients/community Correction of water bills	Flora Park, Impala Park, Nyl Park, Chrome Park, CBD, Kameeldoring Park, Extension 14, Mokopane Ext.12	MLM

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Maintenance of sports facilities	Nyl Park, Flora Park, Chrome Park & Kameeldoorng Park.	MLM
	Development of sports facilities	Mokopane Ext.14 & Mokopane Ext.12	
	Development of community facilities	Mokopane Ext.14	MLM
	Municipality must clear the empty sites and bill the owners	Mokoapne Ext.12	MLM
	Equipping of parks and fencing them Bush clearing along Geyser street Development of Park at Fourie street Development of Park in the area Bush clearing	Flora Park, Impala Park and Ext. 12, Kameeldoorng Park, Nyl Park Mokopane Ext.12 Extension 14	MLM
	Library and Museum should operate on weekends and holidays Museum and Information Centre sign board must be more visible to tourists and community members Municipal offices to open on weekends	Flora Park, Impala Park Mokopane Ext.12 Kameeldoring Park and CBD Nyl Park	MLM
	Allocation of buses and taxis in the area Taxis must go through the access road/taxi routes	Flora Park, Ext.19 & 20 RDP Ext 14 & Mokopane Ext.12	MLM
	Construction of animal pound	Flora Park, RDP Ext 14, Kameeldoring Park, and Mokopane Ext. 12	Department of Agriculture
	More Police visibility	Flora Park, Impala Park, Ext 14, Kameeldoorng Park, Nyl Park and Ext.12	SAPS
	Construction of More Clinics in town Provide mobile clinic Clinic should operate 24 hrs Equiping of clinic with all required equipment and medication for chronic patients	Flora Park, Impala Park, Ext 14, Kameeldoorng Park, Nyl Park, and Ext.12	Department of Health and Welfare
	All means of communication be used	Flora Park	MLM
	Construction of additional Classrooms and / or renovation of old school Allocation of land for new schools, primary and secondary Allocation of land for schools	Flora Park, Mokopane Ext.14, and Mokopane Ext.12	Department of Education

Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Construction of spacious structure for Home Affairs	Flora Park, RDP Ext 14, and Kameeldooring Park	Department of Home Affairs

## Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
32	Block-off system to leakages, not to cut off the whole town when fixing	CBD	MLM
	Introduction of smart metering for water and electricity	The whole Mokopane area	MLM
	Construction of public toilets for hawkers There is a need for sewer maintenance	CBD	MLM
	Resealing of Kruger, Soet Doring and Herfsland Paving of sidewalks and installation of storm water drainage Need for street sweeping and/or cleaning Installation of curbs	Kameeldooring, CBD, Akasia, and Unit D	MLM
	Maintenance of speed humps and roads in the area	Unit D	MLM
	Local Economic incubation centre and development of SMME's, upgrading information centre and revive tourism association Establishment of community projects Implementation of EPWP and database of beneficiaries be developed	CBD and Unit D	MLM, LEDA, LEDET & Agriculture
	Additional refuse collection sites are needed Refuse collection to be done twice a week Additional and/or extension of dumping sites	CBD and Unit D	MLM
	Installation of CCTV, Installation of palisades fences around complexes and Implementation of municipal By-Laws	CBD and Unit D	MLM
	Bush clearing is needed in the area	Unit D, and Akasia	EPWP (Public works)
	Maintenance of street light	Unit D	MLM
	Development of municipal animal pounds	Mokopane Area	Department of Agriculture
	Timeous information to communities	Mogalakwena communities	MLM
	Maintenance and management of facilities in cooperation with community	Mokopane town and surrounding townships	MLM
	Installation of security gate and palisade fence at Herfsland		
	Construction of sports facilities Upgrading of sports / play ground	Unit D	MLM
	Conversion of old parks in to recreational facilities	CBD	MLM

Mogalakwena Local Municipality IDP 2018-2019

WARD NO.	COMMUNITY NEED/ CHALLENGES	LOCATION	RESPONSIBLE INSTITUTION
	Construction of traffic circle at Geyser and Fouries streets Apply municipal By-Laws to manage heavy vehicles	CBD	MLM and RAL
	Construction of additional clinics	CBD and Unit D	Department of Health and Welfare