

2022-2027 Integrated Development Plan of the City of Matlosana

**Compiled in terms of
Local Government: Municipal Systems
Act, 2000 (Act 32 of 2000)**

Integrated Development Plan is a process by which municipalities prepare a 5 – year strategic development plan, which is reviewed annually in consultation with communities and all relevant stakeholders. This development plan serves as the principal strategic instrument which guides all planning, investment, development – and implementation decisions, and coordinates programs and plans across sectors and spheres of government.

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INTRODUCTION



MUNICIPAL OVERVIEW

Geographic Profile

The City of Matlosana is situated approximately 164 South West of Johannesburg, on the N12 highway and covers about 3 625km².

It is one of Council’s strategic objectives to promote forthcoming initiatives from the N12 Treasure Corridor, to ensure local economic development and industrialization for Klerksdorp.

The municipality was classified as a Category B Municipality by the Municipal Demarcation Board, in terms of section 4 of the Local Government Municipal Structures Act, 1998.

The City of Matlosana is part of the Dr Kenneth Kaunda District Municipality in the North West province. It was called Klerksdorp Municipality and the name was officially changed to the City of Matlosana on the 1st of July 2005.



The name Matlosana is said to mean “People helping each other to move from one area to the other”.

The City of Matlosana includes Klerksdorp, Jouberton, Alabama, Orkney, Kanana, Stilfontein, Khuma, Tigane and Hartbeesfontein and is the largest of all towns in the North West province.

The second largest town is Potchefstroom, which is located in an adjacent to the Municipality about 50km to the northeast of Klerksdorp.

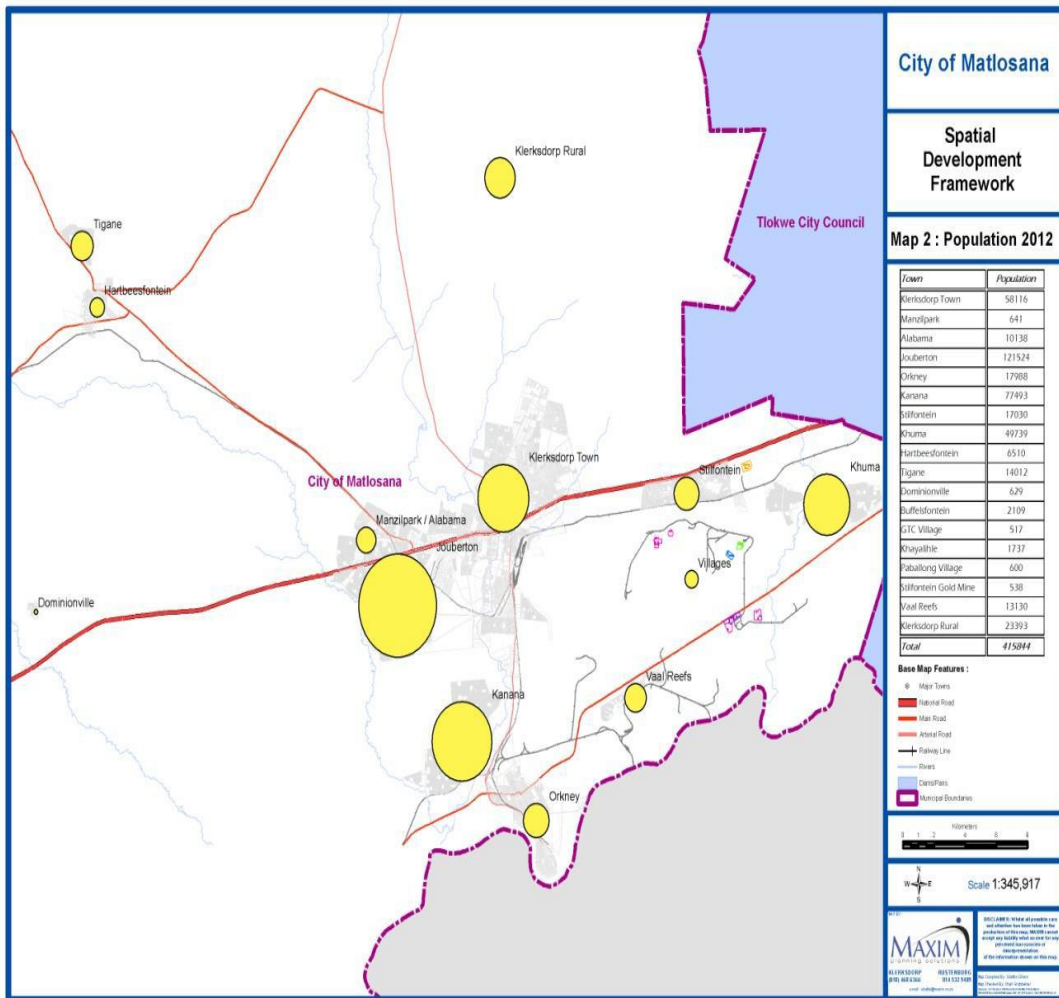
The area has strong physical and socio-economic linkages and economic interactions with Gauteng, a well as other main towns like Potchefstroom, Rustenburg, Welkom, Ventersdorp, Wolmaransstad and Ottosdal.

Demographic Profile

According to estimates based on the population growth rate of SA Statistics (1.04%) and the Matlosana Socio- Economic Report, the City of Matlosana has a total population of 438 486 people, of whom 103 407 (92%) are urbanised and 35 079 (8%) are rural. (Mining villages form part of the urban areas). The largest population concentrations are in Jouberton (31%), Kanana, Khuma and Tigane, which represent 67% of the total urban population. The City of Matlosana has a population density of 123 persons per km² people of which 92% are urbanised and 8% rural.

The population distribution is indicated on **Map 1**. Population growth and household growth has declined over time. This can be ascribed to the fact that the local economy has become less dependent on the mining sector with the tertiary sectors growing in the long term.

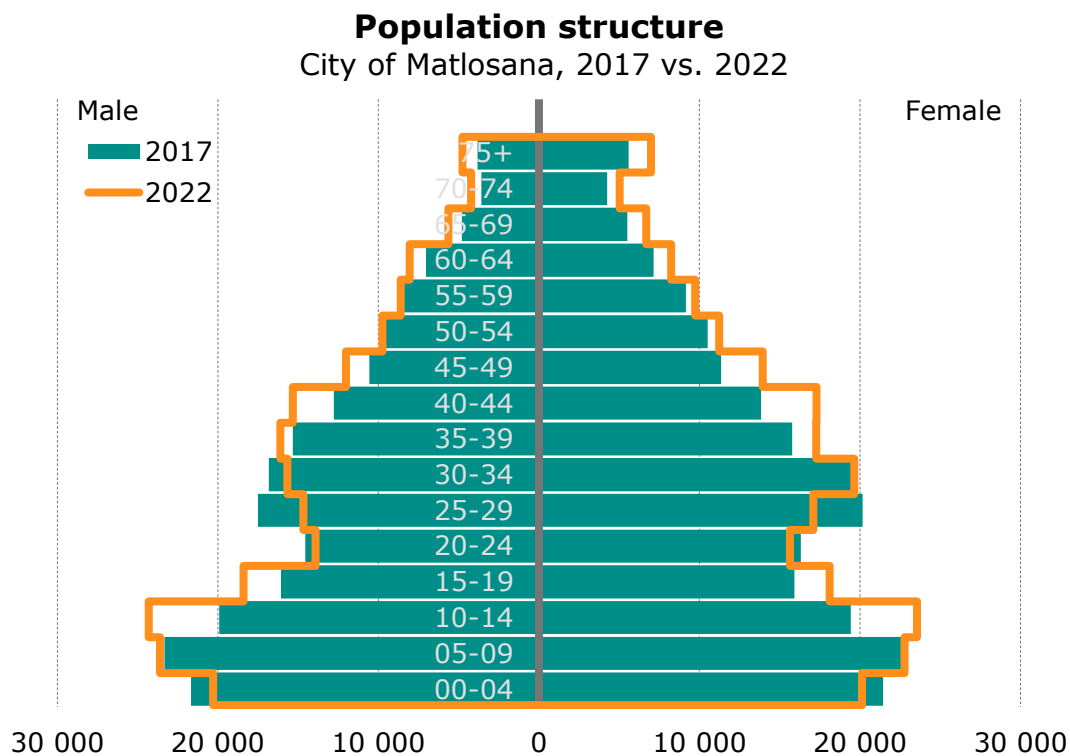
MAP 1: POPULATION DISTRIBUTION



CITY OF MATLOSANA

The population projection of City of Matlosana Local Municipality shows an estimated average annual growth rate of 1.1% between 2017 and 2022. The average annual growth rate in the population over the projection period for Dr Kenneth Kaunda District Municipality, North-West Province and South Africa is 1.2%, 1.3% and 1.3% respectively. The North-West Province is estimated to have an average growth rate of 1.3% which is very similar than that of the City of Matlosana Local Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is very similar than that of City of Matlosana's projected growth rate.

CHART 1. POPULATION PYRAMID - CITY OF MATLOSANA LOCAL MUNICIPALITY, 2017 VS. 2022 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1338

The population pyramid reflects a projected change in the structure of the population from 2017 and 2022. The differences can be explained as follows:

- In 2017, there is a significantly larger share of young working age people between 20 and 34 (24.7%), compared to what is estimated in 2022 (21.5%). This age category of young working age population will decrease over time.
- The fertility rate in 2022 is estimated to be slightly higher compared to that experienced in 2017.
- The share of children between the ages of 0 to 14 years is projected to be slightly smaller (30.0%) in 2022 when compared to 2017 (30.2%).

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In 2017, the female population for the 20 to 34 years' age group amounts to 13.2% of the total female population while the male population group for the same age amounts to 11.5% of the total male population. In 2022, the male working age population at 9.9% does not exceed that of the female population working age population at 11.7%, although both are at a lower level compared to 2017.

Gross Domestic Product by Region (GDP-R)

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

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

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

TABLE 1. GROSS DOMESTIC PRODUCT (GDP) - CITY OF MATLOSANA, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [R BILLIONS, CURRENT PRICES]

	City of Matlosana	Dr Kenneth Kaunda	North-West	National Total	City of Matlosana as % of district municipality	City of Matlosana as % of province	City of Matlosana as % of national
2007	18.7	29.9	120.7	2,109.5	62.5%	15.5%	0.89%
2008	20.5	33.0	138.9	2,369.1	62.2%	14.8%	0.87%
2009	21.4	34.5	147.9	2,507.7	61.9%	14.5%	0.85%
2010	22.9	37.5	164.5	2,748.0	61.0%	13.9%	0.83%
2011	26.4	43.1	185.8	3,023.7	61.3%	14.2%	0.87%
2012	27.5	45.5	191.0	3,253.9	60.6%	14.4%	0.85%
2013	30.3	50.4	222.2	3,540.0	60.1%	13.6%	0.86%
2014	30.1	51.1	226.5	3,805.3	59.0%	13.3%	0.79%
2015	32.0	54.8	243.0	4,051.4	58.5%	13.2%	0.79%
2016	33.5	57.7	255.9	4,350.3	58.0%	13.1%	0.77%
2017	33.7	59.3	275.2	4,651.8	56.9%	12.3%	0.72%

Source: IHS Markit Regional eXplorer version 1338

The City of Matlosana Local Municipality had a total GDP of R 33.7 billion and in terms of total contribution towards Dr Kenneth Kaunda District Municipality the City of Matlosana Local Municipality ranked highest relative to all the regional economies to total Dr Kenneth Kaunda District Municipality GDP. This ranking in terms of size compared to other regions of City of Matlosana remained the same since 2007. In terms of its share, it was in 2017 (56.9%) significant smaller compared to what it was in 2007 (62.5%). For the period 2007 to 2017, the average annual growth rate of -2.6% of City of Matlosana was the lowest relative to its peers in terms of growth in constant 2010 prices.

Socio-economic status

SOCIO ECONOMIC STATUS						
Year	Housing Backlog as proportion of current demand	Un-employment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2019/20	21%	24%	26%	52%	20%	44%
2020/21	22%	25%	27%	55%	18%	42%
2021/22	22%	33%	16%	55%	18%	41%

Since the early 1990s but more specifically since 2001, mining activities have downscaled drastically. This downscaling also leads to nearly 80% of the original workforce in 1996 being retrenched by 2016. The declining mining industry has resulted in the number of people living in poverty in the City of Matlosana almost doubling between 2000 and 2021.

Currently, the N12 Treasure Route puts Klerksdorp in the centre of new developments. Towards the west of the N12, developments comprise residential development, retail nodes and mixed land usages. This is where the Rio Tusk Casino and Shell garage (future truck inn) was developed as well as a Tower Mall who opened at the end of 2013. Towards the east of this corridor the new Matlosana Mall opened at the end of 2014. This development has also affected the decentralisation of business into the Northern suburbs of Klerksdorp and business activities along the N12.

Population and household growth have slightly increased over time. The average annual population growth between 2011 and 2021 was 1.04% and the average annual household growth between 1996 and 2020 was 3.46%. The household growth has increased over time. Population growth showed a slower increase and was at 0.35% in 2021.

Section A: Executive summary



EXECUTIVE MAYOR'S FOREWORD

The 2022 – 2027 Integrated Development Plan of the City of Matlosana is a product of broad consultation amongst key community stakeholders with a view to turning ours into a municipality that addresses the developmental needs and mandate of our residents. It is testimony to our commitment to ensuring a sustainable city for our future generations based on service delivery, infrastructure-led growth, unlocking investment and creating an enabling environment for business to flourish and job creation to occur. This will earn us the reputation of being one of the best run municipalities in the North West Province and the country at large.

The IDP is the strategic driver for our budget and performance management system to ensure the acceleration of service delivery to the communities we serve. The community participation in the drafting of this IDP will go a long way in ensuring that it is a living document owned by the people. In this way, civil society can measure Matlosana against targets that are based on agreed strategic IDP programmes. The IDP is aligned to National and Provincial strategic action plans and policies, including the Back to Basics programme initiated by the Department of Co-operative Government and Traditional Affairs. This programme focuses on ensuring better service delivery, prudent management of public funds, economic use of financial and nonfinancial resources and good governance.

A) Vision

Every one of our residents and strategic partners should be taken on board regarding the vision for the City of Matlosana so that internally and externally people should internalise; live and give meaning to where we all want to see Matlosana in the next 45 years. Our new vision is balanced by fundamentals and milestones which will be our compass as to whether we are still on path to our planned destination. In the past administration, our vision was crafted around a long-term plan called Matlosana Action Plan 2067 or MAP2067 which was a work in progress until a final document is produced. As a new administration we intend taking forward this strategic plan in the coming five-year period.

B) Key Policy Developments

The Municipality continues to make substantial infrastructure investments to build an environment conducive for business to get about their daily operations and to plan for the future. This report will show that our investor-friendly policies and connection with business will yield over time the results we aspire for as our local economy will expand despite global economic whirlwinds that face similar and bigger local economies. We also adopted an aggressive approach to empower and skill our staff in order to limit reliance on outsourcing as far as possible. We will also be implementing total wellness and morale boosting campaigns for our staff members to accelerate quality service delivery to the residents of Matlosana.

C) Key Service Delivery improvements

The strategic plan will show that the municipality has continued to implement its Municipal Strategy in a manner that builds confidence of Matlosana Citizens. The people of the City of Matlosana correctly so, expect the municipality to be well managed and to be accountable for the prudent stewardship of public funds, the safeguarding of public assets, and the effective, efficient and economical use of public resources. Our strategy will show how we are going to manage and mitigate risks; make improvements in our ICT infrastructure; better municipal financial management which will all culminate in us receiving a successive Unqualified Audit Opinion from the Auditor-General and satisfaction from our own residents for value-for-money services.

D) Public Participation

In its preamble, the Freedom Charter (1955) cautions us that *“no government can justly claim authority unless it is based on the will of the people.”* The Charter being the blueprint upon which our democratic future is established, our municipality ensures that public participation remains the hallmark of all government work. We intend strengthening our ward committees during this new term to give practical meaning to this injunction of the Freedom Charter. Secondly plans are afoot to bring on board support staff to assist both the Ward Councillors and Ward Committees. It will also show that the municipality has not lost the connection with communities in relation to projects it implements in their name.

E) Agreements and partnerships

We will also revise our organizational structure to ensure that it is responsive to the new imperatives of national and provincial executive that are in line with the evolving global economies to give new impetus to service delivery. In the year under review, we encourage procurement by public, private sector and mines to City of Matlosana-based business entities in order to boost our local economy. We also will be looking at formalising our sectoral partnerships with all the organized formations so as to better relate and have clear terms of engagements with managed expectations from each other. This report will show how we are working in collaboration with government departments and private business in the provision of services to our communities.

F) Conclusion

The central message of our work remains that we are single-minded and willing to forge ahead with building a better city, while conforming to all and sundry that the City of Matlosana we live in today will be much better going forward. It is only through working together that we can build a better Matlosana for all its residents and a destination of choice for investors.

Councillor James Tsolela
Executive Mayor, City of Matlosana

Section B: IDP Process Plan



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IDP REVIEW 2022 - 2027



PROCESS PLAN - POLICY FRAMEWORK

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1. Introduction:

In order to fulfil its obligations in terms of the requirements of Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) the City of Matlosana adopted the following processes for the planning, drafting, adoption and review of the Integrated Development Plan.

- * Organisational structure in order to effectively manage the drafting of outputs and to provide effected parties access to contribute to the decision making process.
- * Distribution of roles and responsibilities of all role players in the process.
- * Mechanisms and procedures for public participation.
- * Action programme with timeframes and resources.
- * Mechanisms and procedures for alignment
- * Legally binding planning requirements and other policies.
- * Budget for the planning process.

2 Composition:

* IDP Steering Committee:

The steering committee should be a technical working team of dedicated heads of departments and senior officials who support the IDP Co-ordinator to ensure a smooth planning process. The IDP Co-ordinator is responsible for the process, but will often delegate functions to members of the steering committee. In municipalities where relevant portfolio councillors wish to be part of the IDP steering committee, they should be included.

Composition of IDP Steering Committee

- Chairperson - Municipal Manager (or IDP Co-ordinator)
- Secretariat - Official of municipality
- Members - Strategic Executives of the respective departments /sectors; and/or
- Senior officials of municipality and/or provincial departments

* IDP Representative Forum:

The IDP Representative Forum is the structure which institutionalises and guarantees representative participation in the IDP process. The selection of members to the IDP representative forum has to be based on criteria which ensure geographical and social representation.

Chaired by:

- A Member of the Executive Committee or the Executive Mayor or a member of the Committee of Appointed Councillors

Secretariat:

- IDP Steering Committee

Composition:

- Members of the Executive Committee
- Councillors (including Councillors who are members of the District Council and relevant portfolio Councillors)
- Traditional Leaders
- Ward Committee Chairperson
- Heads of Departments / Senior officials
- Stakeholder representatives of organised groups
- Advocates for unorganised groups
- Resource persons
- Community Representative

2.1 Terms of Reference:

* IDP Steering Committee:

- Provides terms of reference for the various planning activities
- Commission research studies
- Considers and comments on:
 - Inputs from sub-committee/s, study teams and consultants
 - Inputs from provincial sector departments and support providers
- Processes, summaries and documents outputs
- Makes content recommendations
- Prepares, facilitates and documents meetings
- Secretariat for IDP Representative Forum

* IDP Representative Forum:

- Represent the interests of their constituents in the IDP process
- Provide an organisational mechanism for discussion, negotiation and decision-making between stakeholders
- Ensure communication between all the stakeholders representatives
- Ensure the annual business plans and budget are linked to and based on the IDP process.
- Monitor the performance of the planning and implementation process.

* Ward Committees:

- To represent interests and contribute knowledge and ideas in the planning process by:
 - Inform interest group, communities and organisations on relevant planning activities and their outcomes.
 - Analyse issues, determine priorities, negotiate and reach consensus.
 - Participate in the designing of project proposals and/or assess them
 - Discuss and comment on the draft IDP
 - Ensure that annual business plans and budgets are based on and linked to the IDP
 - Monitor performance in implementation of the IDP
 - Conducting meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

3. Distribution of Roles and Responsibilities:

3.1 Municipal Council/Executive Mayor:

- * Prepare, decide on and adopt a Process Plan.
- * Undertake the overall management and co-ordination of the planning process, which includes ensuring that:
 - All relevant actors are appropriately involved.
 - Appropriate mechanisms and procedures for public consultation and participation are applied.
 - ❖ Planning process is related to the real burning issues in the municipality, that it is a strategic and implementation-orientated process.
 - The sector planning requirements are satisfied.
- * Adopt and approve the IDP
- * Adjust the IDP in accordance with the MEC for Local Government's proposal.
- * Ensure that the annual business plans; budget and land use management decisions are linked to and based on the IDP.

3.2 Ward Councillors:

Ward Councillors are the major link between the municipal government and the residents. As such, their roles are to:

- * Link the planning process to their constituencies and/or wards.
- * Be responsible for organising public consultation and participation.
- * Ensure the annual business plans and municipal budget are linked to and based on the IDP
- Ensure the IDP is linked with provincial and national department's budget.

3.3 Municipal Manager:

The Municipal Manager has to manage and co-ordinate the IDP process. This includes to:

- * Prepare the Process Plan.
- * Undertake the overall management and co-ordination of the planning process.
- * Ensure that all relevant actors are appropriately involved.
- * Nominate persons in charge of different roles.
- * Is responsible for the day-to-day management of the drafting process.
- * Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector-planning requirements.
- * Respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council.
- * Ensure proper documentation of the results of the planning of the IDP document.
- * Adjust the IDP in accordance with the MEC for Local Government's proposals.

3.4 Strategic Executives of the respective Departments

As the persons in charge for implementing IDP's the technical/sectional officers have to be fully involved in the planning process to:

- * Provide relevant technical, sector and financial information for analysis for determining priority issues.
- * Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.
- * Provide departmental operational and capital budgetary information.
- * Is responsible for the preparation of project proposals, the integration of projects and sector programmes.
- * Is responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government of alignment.

3.5 Support Providers/ Planning Professionals:

External service providers will be engaged to when necessary to:

- * Providing methodological/technical guidance to the IDP process
- * Facilitation of planning workshops
- * Documentation of outcomes of planning activities
- * Special studies or other product related contributions
- * Support to organised and unorganised groups and communities to more effectively engage in and contribute to the planning process.
- * Ensure the IDP is aligned with provincial and national department's budget.

3.6 Residents, Communities and Stakeholders (Civil Society):

To represent interests and contribute knowledge and ideas in the planning process by:

* Participating in the IDP Representative Forum to:

- Inform interest groups, communities and organisations, on relevant planning activities and their outcomes
 - Analyse issues, determine priorities, negotiate and reach consensus
 - Participate in the designing of project proposals and/or assess them
 - Discuss and comment on the draft IDP
 - Ensure that annual business plans and budgets are based on and linked to the IDP
 - Monitor performance in implementation of the IDP.
- * Conduct meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

4. Mechanisms and Procedures for Public Participation:

4.1 Process:

* Compilation of a database of all relevant community and stakeholder organisations.

* Informing communities and stakeholders:

- Communities and stakeholders must be informed of the municipality's intention to embark on the Integrated Development Planning process.
 - Organised and unorganised social groups will be invited to participate in the IDP Process.

4.2 Mechanisms:

* Ward Committees:

Councillors have to inform people within their wards by means of public ward level meetings.

* Media

- Dikgang tsa Matlosana Newspaper
- Advertisement in local newspapers
- Notice at prominent locations e.g. paypoints

4.3 Awareness Campaign

- Direct Mail e.g. Leaflets with Service Bills
- Ward Meetings through Ward Councillors
- Distribution of pamphlets and Posters to Ward Committee
- Radio Announcements / Newspapers Advertisements

5. Public Participation

Venue for Public Participation

The venue for the IDP Representative Forum will be at the offices of the City of Matlosana. An assessment will be made to verify the availability of the facilities and bookings will be made in advance.

5.2. Time Arrangements for Participation

Arrangements will be made to schedule the workshops at times, which will suit the majority of the participants.

5.3. Transport Arrangements

Members of the IDP Representative Forum will be liable for their own transport costs to the respective workshops.

5.4. Arrangements for Report Backs by Representatives

Representatives will be encouraged to report back to their organisations after every session. The effectiveness of these report backs will be assessed by feedback from these organisations. A period of 2 weeks will be allowed for feedback.

5.5. Stakeholders Comment on the Draft Document

The participation programme will make sufficient allowance for stakeholders to comment on documentation before finalisation by the IDP Steering Committee.

5.6. Council Meeting for Approval

Council meetings for the approval of the IDP will be open to the public.

5.7. Availability of the IDP Document to all Stakeholders

Copies of the final IDP document will be available to all stakeholders and communities.

6. Action Programme

The action programme for the City of Matlosana is reflected in the diagram **Annexure A**. In summary, the respective time – frames is as follows:

Phase I:	Analysis	-	Completed end September
Phase II:	Strategies	-	Completed end October
Phase III:	Projects	-	Completed end December
Phase IV:	Integration	-	Completed end January
Phase V:	Approval	-	Completed and submitted draft IDP by end March 2022

The attached **Annexure B** provides the frames linked with the action program with the purpose of finalizing the IDP process by the end of May 2022.

7. Mechanisms for Alignment:

Alignment

The principle, which is followed with alignment, is that issues that have a direct impact on the individual and where sector departments have structures in local municipalities' area of jurisdiction, alignment be dealt with by Local Municipalities.

Alignment of issues that are of importance to the District as a whole will take place at District Municipality level. At District Municipality level, the co-ordinating committee should undertake alignment with sector departments. A contact person should be identified for each sector department from the priority issues. The information required will be communicated to the contact person in the sector department and a meeting should be convened to discuss the issue.

Phase	Alignment Activity
1	Information on priority issues
2	Joint decision on Localised guidelines
3	Technical inputs to project planner
4	Sectoral programmes Under responsibility of provincial and national sector departments
5	Submission of draft IDP Comments on draft IDP

7.1.1 Mechanisms and Procedures for alignment

In order to ensure effective alignment between City of Matlosana, and other spheres, it will be important to agree with the respective stakeholders on the mechanisms and procedures to be followed.

In view of the intensive process, which needs to be followed by the respective Municipalities, the objectives of the alignment process need to be focused and specific. Provision should be made, for the establishment of an IDP Coordinating Committee.

The IDP Coordinating Committee will meet during the respective phases of the IDP process, with the purpose to align the respective processes vertically and horizontally from the outset. The IDP Coordinating Committee meetings will not be as frequent as the IDP Steering meetings, with the majority of communication on a bilateral basis (telephone, fax, e – mail, etc).

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Phase	Timing Weeks	Alignment Activity	Local Municipality/ District Municipality	Local Government/ Other Spheres
1	Week 6 (Mid Sept.)	1. Information on priority issues to SDM	X	
2	Week 9 (Beginning October)	2. Joint decision on Localized Guidelines	X	X
	Week 13 & 14	3. District level strategy workshops	X	X
3	Week 22 – 24 (January)	4. Technical Inputs to project Planning		X
4	Week 26 & 27 (End February)	5. Sector programmes under responsibility of Provincial /National Sector Departments		X
5	Week 29 (March)	6. Submission of draft IDP	X	X
	Week 30 (March)	7. Comment on draft IDP	X	X
	Week 32 (March)	8. Compiling District Level summary of Local IDP's		

7.2. Legally Binding Planning Requirements and Other Policies:

The following relevant binding national and provincial legislation as well as other policies, programmes and strategies will be considered in the IDP process.

*	The Constitution of the RSA (Act 108 of 1996)	Protect basic human rights
*	Municipal Systems Act (Act 32 of 2000)	Defines integrated development planning as one of the core functions of a municipality
*	Municipal Structures Act (Act 117 of 1998)	Provide District Municipalities with a role to support municipalities with IDP's
*	National Land Transport Bill	Integrated Transport Plan
*	Water Services Act (Act 108 of 1997)	Water Service Development Plan
*	Development Facilitation Act (Act 87 of 1995) (To be replaced by Land Use Bill)	Chapter 1 principles
*	Land Use Bill (30 March 2001)	Spatial Development Framework as part of IDP Land Management
*	National Environment Management Act (Act 107 of 1998) (NEMA)	Environmental principles

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*	Environmental Conservation Act (Act 73 of 1989)	Environmental Impact on envisaged development
*	Housing Act (Act 107 of 1997)	National Housing Policy
*	Provision of Land and Assistance Act (Act 126 of 1993)	Make available private or state land to poor people
*	Upgrading of Land Tenure Rights (Act 112 of 1991)	Upgrading of less secure tenure rights
*	Extension of Security of Tenure Act (Act 62 of 1997) (ESTA)	Tenure rights of people living on land owned by other people
*	Land Reform (Labour Tenants) (Act 3 of 1996)	Securing tenure of labour tenants
*	Restitution of Land Rights (Act 22 of 1994)	Restitution of rights in land to people or communities that were dispossessed of such rights
*	National Veld and Forest Fire Act (Act 101 of 1998)	Prevent and combat veld fires
*	Municipal Financial Management Act	

Policies:

- * The Municipal Infrastructure Grant (“MIG”)
- * The Policy on “Managing the Water Quality Effects of Settlements”
- * Agricultural Support Policies; Land Care and the land Redistribution for Agricultural Developmental Strategy (“LRAD”)
- * Rural Development Frameworks and Policies
- * Local Economic Development
- * Integration of Land Reform and Spatial Planning into the Integrated Planning Process.

8. Budget:

The costs for the IDP Process have to be budgeted by the municipality. This budget serves as a basis for applying for financial contribution from the provincial and national level. It can also help the municipal management to check whether the planning costs are reasonable in relation to other budget items.

SECTION C: SITUATIONAL ANALYSIS



WARD BASED PLANS

2022/27



WARD 1

Ward Councillor : Bonga

1. ELECTRICAL DEPARTMENT

- Ward 1 – Maintenance and Upgrade Highmast Lights – HM2, HM3 and HM4, and Street lights
- Installation of electrical meter box

2. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Paving of streets: Ashley Kriel, Sibusiso Zondo, Duma Nokwe, Fidel Castro, Yaser Arafat, Tsietsi Mashinini, Maya angelou. Ken sarowiwa, anton lembede, james mpanza, pixley seme, pasha, toiva ja toiva, clements, Bessie coleman, sol plaatjie. Makhotso, john dube, Alfred nzo, Helen jose, kwame nkurumah.

3. PUBLIC SAFETY – TRAFFIC

- Road marks at popo Molefe, Kagisong, Biko, Gadafi, Reberio.
- Install humps at Tlhabang, Thabo Mbeki, Kagisong, Popo Molefe, Biko, Gaddafi, Fabio Riberio.

4. CIVIL ENGINEERING - WATER

- Continuous maintenance
- Install water stoppage valves at Ext. 5
- Install water meters

5. CIVIL ENGINEERING - SEWER

- Continuous maintenance

6. COMMUNITY SERVICES – PARKS & RECREATION

- Continuous maintenance of all parks & Cutting of trees
- Upgrade Fabio Rebenio Park – North west portion
- Upgrade swimming pool at Rebenio
- Community hall next to swimming pool

7. COMMUNITY SERVICES – CLEANSING

- Big refuse bins to curb illegal dumps/dump bins allocation to households in ext 4,5,6

8. HOUSING SERVICES

- Unblock blocked projects ext. 4
- Speed up sites allocation at Ext. 5
- Ext 6 and establishment of ext 7 to eradicate informal settlement

9. CORPORATE SERVICES

- Ward councillor/committee operation centre

10. LOCAL ECONOMIC AFFAIRS

- Revive Tigane farming project
- Co-operative establishment for vegetables

WARD 2

Ward Councillor : Mothupi

1. HOUSING

- Unblock blocked projects

2. ELECTRICAL ENGINEERING

- Highmast lights maintenance – HM 245 & HM 33

3. ROADS, STORM-WATER & LANDFILL SITES

- Streets to be paved: Kebareng, P. Mtwana, Makhotso, Molatlegi, Malolo, Charlie Rothman, Secha.
- Passages to be paved: Next to house nr: 309-330, 286-287, 231-232, 266-267.
- Stormwater drainage needed at: Or Tambo str 1220-1165, Skhumbuzo str 1175-1177, More Str 942-994.

4. WATER

- Water spillage next to house 201-206

5. HEALTH SERVICE

- Shortage of staff at community health care centre – more staff needed
- Long queue at clinic – please build new clinic

6. PUBLIC SAFETY

- Building a police station is needed

7. COMMUNITY SERVICES - CLEANSING

- Control illegal dumping and supply large dumping containers

8. LOCAL ECONOMIC DEVELOPMENT

- SMME centre and co-operative site to sell products

HARTBEESFONTEIN

PR Councillor : M Coetzee

1. SEWER

Sewer network to be completed and connected to the existing network

2. ROADS

Gravel roads to be paved

3. WATER

Water network was installed 4 years ago but are still not connected

4. COMMUNITY SERVICES

Dustbins for CBD

Empty erven is overgrown with bushes and grass

Fencing of graveyard

Maintenance of graveyard

5. ELECTRICAL

Maintenance of streetlights – nearly all streetlights are not working

6. PUBLIC SAFETY

Road signs to be maintained

Road marking in from of new Econo garage – URGENT

Speed humps in Vermaas and Iris street

WARD 3

Ward Councillor : FI Tagaree

1. ROADS, STORM-WATER & LANDFILL SITES

- Stormwater drainage – Manzilpark
- Stop streets and signs
- Speedhumps ward 3 Alabama & Manzilpark

2. HOUSING SERVICES

- Housing should be addressed in Manzilpark & Alabama ward 3

3. ELECTRICAL

- 3 Highmast lights needed in Manzilpark
- 6 Highmast lights needed in Alabama ward 3

4. PUBLIC SAFETY - TRAFFIC

- Traffic Officer should be appointed for law enforcement
- Traffic signs should be erected at relevant places
- Security at cemetary 24 hours
- Bridge over N12

5. COMMUNITY SERVICES – PARKS & RECREATION

- No prayer facilities at Muslim cemetary in Manzilpark
- Beautification of entrance from Hartebeesfontein Road
- Fencing of community hall Alabama & fencing Manzilpark hall
- Monument of struggle heroes
- Do not rezone parks for other purposes – need playground for kids

6. LED

- Small businesses should be encouraged to alleviate poverty and unemployment
- Regular monitoring of local projects

7. OTHER

- Request building of police station to be speeded up

WARD 4

Ward Councillor : SOC Barrends

1. ELECTRICAL ENGINEERING

- Shortage of highmast lights in Ext 20 & 21 – we request 10 highmast lights there and 2 for Dominionville
- Our ward is affected by power outages even if there is no loadshedding since the formation of Ext 3 in 2005, we experience the same problem as the extreme weather changes – therefore we request a substation to be constructed to address this problem and cater for Ext 4&5. Another problem is that we get our electricity from Ext 19 West in Jouberton

2. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Road to be paved across our 3 Extensions of the ward
- Speed humps for all our main roads in ward 4, especially taxi routes and roads in front of the schools
- Grade and fix roads in ext 3
- Water leaks in ext 20 house nr 19989 Thaurus Street to be fixed as soon as possible
- Stormwater drainage across the following taxi routes:
 - Desmond Tutu street
 - Rosebank Street
 - Botes Street
- Serious water challenge in Dominionville because of the unfixed water pipe and they only get water from trucks which sometimes never deliver – we request permanent solution to this water crisis in Dominionville

3. SEWER

- Sewer blockages front opposite Alabama Combined school
- 19808 ext 20 – sewer spill that has been there around 2005 and if it is fixed today, tomorrow is blocks again so we request permanent solution as this is a health hazard

4. PUBLIC SAFETY – TRAFFIC

- Speed humps or corrective measures to reduce accidents at N12 (ext 21 from Wolmaransstad and Klerksdorp or traffic lights)

5. COMMUNITY SERVICES

- Distribution of 200l dust bins since the population has increased
- Measures to reduce illegal dumping during holidays because the trucks don't pick up
- Parks are not being maintained and developed

- Cleaning of empty spaces to combat crime and illegal dumping
- Grading and cleaning of Kokomere Street, Ext 20 Jouberton

6. COMMUNITY SERVICES – Sports, Arts and culture

- Our ward has no community hall
- We don't have any sports facilities
- We don't have swimming pool

7. LOCAL ECONOMIC DEVELOPMENT

- Car wash
- Support for NGO's
- Utilisation of empty business stands by local projects
- Funding be made available to local businesses

8. HEALTH

- Mobile clinic per sections of the Ward because currently the clinic only come to Ext 3 and it is difficult for other sections

9. FINANCE

- Paypoint in all extensions of the Ward

10. HOUSING

- All houses affected by earthquake to be attended to
- In ext 3, the project that was renovating the houses did not complete the houses, we request a contractor to be appointed to complete backlog
- Ext 21 houses to be completed and where there is no houses, the contractor to build those houses
- Ext 20 have stands with no houses, so houses to be built there
- Illegal occupants of houses in Ext 3 must be resolved as a matter of urgency, since we are having tow new extensions (4&5) which are being prepared as we speak

11. OTHER

- Primary School
- Early childhood centre (crèche)
- Monitoring of illegal taverns and their closing times
- Mobile/satellite police station
- Police visibility in the ward

WARD 5

Ward Councillor : Jonas

1. CIVIL ENGINEERING - ROADS, STORM-WATER & LANDFILL SITES

- Maintenance of streets Tarring of following roads: Motswiri str, Mokwepa street ext 10, Mogale street ext 11, Fowl str ext 19
- Stormwater channel ext 10 & 19, channel ext 11 on Vaalriver street
- Pavements in: Tuti and Shipingo str, Marungulu, Unuti, Leganya, Pigeon, Mokgalo, Motlhotlho, Mogale str.

2. HOUSING SERVICES

- Allocation of stands for families who stays at the flooding area ext 10 and 19
- Allocation of stands for families who are staying on top of the water channel ext 19
- Incomplete housing project and blocked projects in the whole ward
- Rezoning of 18981 for residential area
- Revamping of old RDP houses in Ext 11
- Houses in ext 11 needs renovating, they are old and dilapidated

3. PUBLIC SAFETY - TRAFFIC

- Road markings needed in all established roads in ward 5
- Traffic signs to be erected
- Speed humps at Matlosana avenue, Vaalriver str, Nellanganene str, Mogatakgomo str.

4. TOWN PLANNING

- Parks are not used for their purpose but used as dumping sites
- Eagle street ext 19 – people need to vacate as this place is flooding
- Illegal occupation of land – churches are erected illegally on council land
- Open stands are used by thugs, please ensure stands are allocated to the correct owners

5. CIVIL ENGINEERING - SEWER

- Sewer lines at ext 10 & 11 to be replaced
- Speed up response time for sewer blockages

6. CIVIL ENGINEERING - WATER

- Old water meters to be replaced
- Meter leakages as a result of old meters

7. PUBLIC SAFETY – FIRE & RESCUE

- Shacks are burning due to no satellite station near
- Please provide satellite station and standby officials

8. ELECTRICAL ENGINEERING

- Upgrading of Electrical power station Ext. 19
- Maintenance of streetlights more regular
- Repair of highmast lights
- Replacement and installation of electrical boxes

9. COMMUNITY SERVICES – PARKS & RECREATION

- We have an open place with underwater source, please create a park or playground here
- We only have one sportsground and it needs grass, maintenance and we need more sports facilities
- Illegal dumping in ext 19 (6 sites), ext 10 (5 sites), ext 11 (3 sites)
- Dustbins collections and distribution needed
- Sports grounds in ext 10 next to Cocekani school, Ext 11 the cover ground to be completed, Ext 19 stand 19619 to be converted into playground.

10. CORPORATE SERVICES

- Building of community hall

WARD 6

Ward Councillor : Mulhanga

1. CIVIL ENGINEERING -ROADS,STORM-WATER AND LAND FILLSITE

- **Between Ext 12 and Ext 23 the community request the open space to be officially registered as the Extension of Anthorium street to be formalized**
- **All streets that need construction be considered**
- **Water channel open at Tirisano bridge**
- **Grade all streets**
 - MOYAKHE STREET TARRED, PAVED MEDUPE STREET
 - ANTHORIUM STREET PAVED, ELEM STREET PAVED, BOTTLE BRUSH STREET PAVED
 - SWEED PEA STREET TARRED
 - GUM STREET TARRED
 - MONTOEDI STREET PAVED
 - SPEED HUMPS IN , EXT 23 AND EXT 12
 - SPEED HUMPS IN GOVEN MBEKI IN EXT 23 EERSTE STREET
 - HONEY CIRCLE (X 12) ISIBEHLELE STR (X12), ROSE MARY STREET (X 12) ON
 - STORM WATER
 - OPENING OF WATER CHANNEL IN UNCONSTRUCTED STREETS
 - SMALL BRIDGE NEEDED AT WATER CHANNEL AT TIRISANO AND EERSTE STREET AND ISIBEHLELE ROAD FOR CHILDREN TO CROSS DURING RAINFALL TIRISANO AND ANTHORIUM STREET, TIRISANO AND EERSTE STREET
 - FORMALISATION OF ANTHORIUM STREET BETWEEN EXT23 AND EXT 12 TO BE OFFICIAL STREET
 - MAKGETHA STREET NEED TO BE TARRED
 - GEORGE STREET NEED TO BE TARRED
 - VAPHI STREET NEED TO BE TARRED
 - KHULULEKA STREET NEED TO BE TARRED
 - MOYAKE STREET NEED TO BE PAVED
 - BONDES STREET NEED TO BE PAVED
 - JACARANDA STREET NEED TO BE PAVED
 - SNAPWEED PLACE STREET NEED TO BE PAVED
 - GLADIOLA STREET NEED TO BE TARRED
 - OLEANDER STREET NEED TO BE TARRED
 - PEACOCK STREET NEED TO BE PAVED
 - ASPARAGUS STREET NEED TO BE PAVED

- LILAC PLACE STREET NEED TO BE PAVED
- LAVENDER PLACE STREET NEED TO BE TARRED
- SILVER OAK PLACE STREET NEED TO BE TARRED
- DAY LILY PLACE STREET NEED TO BE PAVED
- IRIS PLACE NEED TO BE TARRED
- CHEST NUT STREET NEED TO BE PAVED
- NERINE STREET NEED TO BE PAVED
- FREESIA PLACE STREET NEED TO BE PAVED
- SNOW BUSH STREET NEED TO BE TARRED
- JOYWEED STREET NEED TO BE PAVED
- PRIMEROSE STREET NEED TO BE PAVED
- MAPLE STREET NEED TO BE PAVED

2. ELECTRICAL ENGINEERING

- MAINTENANCE OF STREET LIGHTS
- 5 HIGH MAST LIGHTS IS NEEDED IN EXT 12,
- 1 HIGH MAST LIGHT IS NEEDED AT GRAVE YARD TO PREVENT CRIME
- 5 HIGH MAST LIGHTS IS NEEDED IN EXT 23
- 2 HIGH MAST LIGHT IS NEEDED IN EXT 13
- REPLACEMENT HOUSEHOLD ELECTRICAL BOXES IN EXT 12

3. HEALTH SERVICES

- CLINIC EXT 23
- HEALTH AND ENVIROMENT DEPARTMENT TO CONDUCT EDUCATION IN WARD 6
- NO DUMPING SIGNS IN ALL OPEN SPACES IN THE WARD

4. HOUSING SERVICES

- THE 2651 HOUSING PROJECT IN EXT 12 THAT HAVE BLOCKED IT NEED A SPEEDY ATTENTION TO BE UNBLOCK
- TIDDLE DEEDS FOR EXT 12,13 AND 23 NEEDED URGENDLY
- REPAIR OF HOUSES THAT HAVE BEEN AFFECTED BY STORM IN 2007 AND HOUSES AFFECTED BY EARTHQUICK IN 2014

5. COMMUNITY SERVICES- PARKS & RECREATION

- DEVELOPMENT OF NEW SPORTS GROUND AT ERF 26395 EXT23 AND MULTY PURPOSE CENTER
- RECREATION FACILITIES IS NEEDED AND DEVELOPMENT OF A PARK. AT ERF 26396 EXT 23

- **Skip bins**
 - INFORMAL SPORTS GROUND IN EXT 12 TO BE DONE AS SOON AS POSSIBLE TO MOTIVATE OUR YOUNG SPORTS MEN AND WOMEN.
 - NO DUMPING SIGNS IN ALL OPEN SPACES IN OUR WARD NEED TO BE INSTALLED.
 - BIG CONTAINERS/RUBBISH BINES IS NEEDED URGENTLY.
 - DEVELOP PARKS AT ERF 14046 EXT 13 AND INSTALL FACILITIES.
 - DEVELOP PARKS AT ERF 26397 EXT 23 AND INSTALL FACILITIES
6. **FINANCE SERVICES**
- PAY POINT IS NEEDED
 - COUNCIL TO DEVELOP A POLICY ON WRITING OFF THE OUTSTANDING DEBT ON THE ACCOUNTS OF THE ORPHANS.
7. **CORPORATE SERVICES**
- BUILDING A COMMUNITY HALL IN EXT 23.
8. **LOCAL ECONOMIC AFFAIRS**
- POVERTY ALLIIVATION- POULTRY FARMING, VEGETABLE PROJECT
 - STREETS HAWKERS SHELTERS TO BE BUILD BY LED.
 - ASSISTING IN DRAFTING A BUSINESS PLAN.
 - TRAINING OF SMALL MEDIUM MICROW ENTER PRISE (SMME)
 - ASSISTANCE TO REGISTER BUSINESS WITH CIPRO.
 - CAR WASH FOR YOUTH IN EXT 12 AND EXT 23
 - **CREATE SPAZA SHOP FOR COMMUNITY FOR JOB CREATION**
 - **AGRICULTURE/SMALL SCALE**
 - **SMALL SCALE FARMING WITH UTILIZATION OF SEWER FOR FERTILIZATION OF CROPS**
9. **PUBLIC SAFETY- FIRE& RESCUE**
- SATELITE FIRE STATION IN JOUBERTON IS URGENTLY NEEDED IN JOUBERTON.
 - CEANING AND MAINTAINING WATER HYDRANTS ON REGULAR BASIS
 - CCTV CAMERAS IS NEEDED IN EXT 12,13 AND 23 TO PREVENT CRIME
 - UNIFORM AND TOURCHES, & COMMUNICATION RADIOS NEEDED FOR OUR COMMUNITY PATROL TEAM THAT IS FIGHTING CRIME IN OUR WARD
10. **PUBLIC SAFETY – TRAFFIC**
- INSTALLATION OF STOP SIGNS IN ALL STREET IN OUR WARD.
 - SPEED LIMIT SIGNS IN ALL OUR STREETS IS NEEDED.
 - SPEED HUMPS.
 - SATELITE POLICE STATION
-

- STREET NAMES NEEDED VERY URGENTLY.
- SCHOOL PATROLMEN NEEDED AT TIRISANO ROAD TO ASSIST LEARNERS WHEN ATTENDING SCHOOL IN THE MORNING AND AFTER NOON
- STOP SIGNS NEEDED IN ALL OUR STREETS

11.HEALTH

- BUILDING A CLINIC IN EXT 23 BY HEALTH DEPARTMENT.
- HEALTH AND ENVIRONMENT DEPARTMENT TO CONDUCT HEALTH EDUCATION IN OUR WARD
- HOME FOR ELDERLY PEOPLE IN OUR WARD

12.CIVIL ENGINEERING – WATER

- WATER CHANNELS TO BE DEVELOPED.
- REPLACEMENT OF OLD WATER AND SEWERAGE PIPES

13.OTHERS

- BUILDING A PRE-SCHOOL BY COMMUNITY MEMBERS WITH ASSISTANCE BY SOCIAL DEVELOPMENT IS NEEDED.
- COMMUNITY HALL
- CHURCH
- SHOPS AND BUTCHERY NEEDED

WARD 7

Ward Councillor : Mabebe

ELECTRICAL ENGINEERING

- Highmast lights in Ext 22, Sun City, Ext 9, 20 and Ext 7 West
- Street lights needs maintenance
- Cable installabtion in different houses in Ward 7
- Meter boxes, pole calbes in Boikhutso Street
- Close all danger boxes in street

2. CIVIL ENGINEERING - WATER

- Replace water meters in Ward 7

3. FINANCIAL SERVICES

- Paypoint needed at ext 22
- Flat rate considered for arrears of child headed families, orphans and elderly and disabled community members and also unemployed
- Speed up process of indigent subsidy
- Monitoring the approval of indigent subsidy
- Late arrival of monthly statements
- Maintenance of pay points
- Pay point needed at Ext 22

4. HOUSING SERVICES

- Unblocked blocked projects
- Title deeds are needed for whole ward 7
- RDP needed at Ext 7, Sun city, Ext 7 east, west, middle Ext 22 and Ext 9 upgrade are needed for the two room units.
- Speed up site allocation at Sun City and for the informal settlements and also Ext 9 need development
- Damaged houses during earthquake needs fixing
- Homes for orphans, disabled and old people

5. ROADS, STORM-WATER & LANDFILL SITES

- Paving of Masakhame, Ndlovu, Refilwe, Willow, Tshegofatso, Seriti, Nxamakele street.

6. LED & MARKET

- Support for emerging small businesses
- Create employment through funding
- Empower young people through funding for SMME's

7. COMMUNITY SERVICES - CLEANSING

- Library is needed
- Parks at Ward 7 – use illegal dumping sites for parks
- Dumping sites converted to food security parks
- Youth centre and gym
- Current pilot cleaning project must start
- Stadium in Ext 9 is demolished and was not completed

8. PUBLIC SAFETY

- License for taverns, tuck shops and hawkers
- Training implemented
- Road signs
- Speed humps in all busy roads in ext 77,9,20 and 22

9. HEALTH SERVICES

- Poor services in our clinics and government hospitals
- Rights of old age and disabled, as well as infants not being taken care of
- No space to occupy patients

10. CORPORATE SERVICES

- Human resources must employ skilled people
- Employment of youth, women and disabled

WARD 8

Ward Councillor : Mbele

1. ELECTRICAL ENGINEERING

- Highmast lights in dark areas
- Maintenance of street lights
- Sms prepaid boxes to be installed

2. CIVIL ENGINEERING - SEWER

- Sewer network in Extension 8 and 9
- Speed up response time for opening of sewer blockages

3. FINANCIAL SERVICES

- Services too high
- Write off arrears of orphans and child headed families
- Accounts received late

4. HOUSING SERVICES

- Ext. 3/ Letsema & Phumas-sbethane housing projects
- Damaged houses during tsunami be fixed
- Title deeds
- RDP houses in ext. 6 built

5. ROADS, STORM-WATER & LANDFILL SITES

- Stormwater drainage in ext. 2,3,6
- Maintenance of drainage system in ext. 2,3,6
- Maintenance of roads
- Proper stormwater channels
- New sidewalks
- Furrow from ext. 6 stone pitched
- Proper foot bridge at entrance of ext. 3
- Extend Morutoagae to Jabulani street
- Speed humps in Boikhutsong, Kuamosi
- Streets to be tarred/paved: Wessie, Crutse, Mokotedi, Seboni, Molesane, Tlharipe, Phalatsane, Moseti

6. LED & MARKET

- Assist upcoming small businesses – land be made available for community projects
- Empowerment of women and youth be seriously championed
- Poverty alleviation projects
- Market for community to sell produce
- Renewal and revival of market to attract consumers

7. PUBLIC SAFETY – TRAFFIC & FIRE

- Satellite fire station
- Education campaign on fire awareness
- Permanent traffic officers on N12

8. COMMUNITY SERVICES – PARKS & RECREATION

- Sports facilities
- Library needed
- Multipurpose information centre
- Youth centre & gym
- Regular cleaning of parks
- Current pilot cleaning project must start
- Plastic waste bags supplied to each household
- Regular refuse removal

9. CIVIL ENGINEERING - WATER

- Replace old water meters in ext. 2,6

WARD 9

Ward Councillor : Maseko

1. CIVIL ENGINEERING - ROADS AND STORM-WATER & LANDFILL SITES

- Maintenance of streets
- Tarring of the following roads: Matlosana avenue, Umkangazi str Ext 11, Isikungati str Ext 4 – Ext 11, all roads in Ext 8
- Paving is needed at hostel
- Paving needed at Mogale str next to Ext 11 ground
- Paving needed at Taletale str & Phomolong Ext 1, Sehudi str, Molopo str, Morajwa str
- Road next to Jouberton swimming pool needs paving

2. CIVIL ENGINEERING - WATER

- Water leakages should be attended to
- Damaged water meters to be attended to
- New water meters provided especially Ext 8

4. ELECTRICAL ENGINEERING

- 1 highmast light behind Empilisweni clinic/Front Y100 Ext 4 as a matter of urgency
- 2 highmast lights at ext 11 ground near Zimele-Qeqe
- Highmastlight at hostel to be repaired urgently
- Street lights maintenance

5. HOUSING SERVICES

- Completion of housing subsidies in ext 1, 8 ,11
- Fast tracking of houses at Ext. 11
- Eradication of all shacks in our ward a priority
- We want RDP houses and all outstanding foundations to be completed asap (ext 1,11,8)
- Outstanding houses not completed be completed

6. FRESH PRODUCE MARKET

- Building stalls – fresh produce vendors
- Credit facility – unemployed women at fresh produce market
- Building stalls near swimming pool

7. LOCAL ECONOMIC AFFAIRS

- Unemployment – Skills development, Literacy classes and practical projects for the unemployed
- Projects to be EPWP to alleviate poverty
- Erection of stalls for unemployed woman and youth to be funded by municipality
- Uplifting local SMME's

8. FINANCIAL SERVICES

- Arrears not shown when we pay account
- Encourage consumers to apply for indigent subsidies
- Arrears deducted when buying electricity not reflecting on account
- Monitoring of pink letters

9. COMMUNITY SERVICES- CLEANSING

- Regular cleaning of dumping sites in Ward 9
- Provision of dumping containers
- Cleaning and development of Ext 11 sports ground
- Regular cleaning of streets (Tshituku str, Tsanzimane str, Tshetlo str)

WARD 10

Ward Councillor : Kgwasi

1. HEALTH SERVICES

- Mobile Clinic needed (business complex)
- Visible health workers (home based care)
- NGO's need support

2. HOUSING SERVICES

- RDP houses needed especially Choppies side
- Phumla Mqashe side only 2 houses – need RDP houses
- Sun City side only 2 houses left for RDP hostels

3. PUBLIC SAFETY - TRAFFIC

- Police Forum – Ward 10
- On the job training for Traffic Officers
- Stop signs
- Satellite police station
- Traffic cops must be visible
- Speed humps all the streets

4. COMMUNITY SERVICES – PARKS & RECREATION

- Maintenance plan implemented for parks
- Multi-purpose centre for youth programmes
- Mobile clinic is needed for health services
- Training of local community on health issues – immunisation of children
- Workshops to be conducted on how corona virus can be prevented
- Employ enough staff at cemetery and respect the graves
- Long queues for medication

5. CIVIL ENGINEERING – ROADS

Paving of the following roads:

Phelendaba Drive to Phakamile Drive

1. 24th street
2. 25th street
3. 26th street
4. Tselantle street

Kopanong Street to Josie Street

1. Kaibe street
2. Wessie street
3. Crurse street
4. Morutoagae street

Phakamile Drive to Kopanong Street

1. Sithole street

6. CIVIL ENGINEERING – ELECTRICITY

- Highmast lights for all sections
- Maintenance of Apollo lights
- Prepaid electrical boxes

7. PUBLIC SAFETY – FIRE

- Satellite fire station needed
- Permanent traffic officers on N12

8 LOCAL ECONOMIC DEVELOPMENT

- Renovation of vandalised building at Choppies side for SMME
- Stalls for SMME's at Choppies side

9. SEWER

- Frequent blocking of sewer pipes
- Opening of sewer blockages – speed up response
- Stormwater drainage especially Thamaga street

10. FINANCE

- Services too high
- Write off arrears of orphans and child headed families

11 CORPORATE SERVICES

- Ward Councillors/committee operational centre
- Building of community hall Jouberton too big to have only one small hall
- Building of library
- HR to employ qualified people

WARD 11

Ward Councillor : MI Mangesi

1. ELECTRICAL ENGINEERING

- Highmast lights
- Attend to the faulty street light on time
- Replace old lights and add new ones in open spaces
- Maintenance of street lights more regularly

2. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Tarring of roads – 6th street, 8th, 9th, 10th, 14th, 15th, 17th, 20th, 21st, 22th, 23rd, 24^t and Bontlenens Street
- Council building as Hostel and Old Beer Hall to be renovated
- Tarring of roads – Tshepong street and Venture street
- Stormwater drainage at Thabong str, Tselontle str, Benji Oliphant, 5th and 1st, Kgalema and Phakamile street

3. CIVIL ENGINEERING – SEWER

- Installing of bigger sewer pipes to avoid continuously blockage of pipes
- Renovate all old sewer pipes
- Speed up response time for sewer blockages

4. CIVIL ENGINEERING – WATER

- Establish a project that will inspect or correct leakages of water in our taps and toilets within the community

5. COMMUNITY SERVICES

- The department to revive cleaning campaigns and awareness projects in wards in Jouberton
- No dumping signs are required in the open spaces in the wards
- Cleaning next to Queen Tavern
- Cutting of long grass within our ward
- Illegal dumping signs
- Dustbins for ext 1 and ext 5
- Cleaning next to old post office and shops
- Parks developed and maintained
- Do not rezone parks for other purposes – need playground for kids

6. CIVIL ENGINEERING – TOWN-PLANNING

- Restriction on granting licences to pubs and taverns in residential areas

7. PUBLIC SAFETY - TRAFFIC

- Better law enforcement in regards with unroadworthy vehicles
- Traffic signs
- Speed humps next to Matlosana stadium, Busy Corner, Shop A1, B5, D5, C5
- Monitor illegal transportation by tambai's
- Provide license/permit for tambai's

8. PUBLIC SAFETY - LICENSING

- Licensing for tuck shops
- Drivers/learner appointment – revisit system used currently
- Employ more personnel

9. PUBLIC SAFETY – FIRE & RESCUE

- More staff appointed
- More training should be given to the staff
- Station at Jouberton re-open

10. HEALTH

- Shortage of staff at clinic
- Shortage of medicine
- Employ more personnel
- Health issues Education in the ward
- Poor health services
- Partnership with community NGO's be innovated
- Training local communities on issues and encourage women to do HIV tests and immunisation of children
- Stationing of ambulance at the clinic

11. LED

- 5 car wash areas have been identified
- 5 youth smme's have been identified
- Co-operatives for women/youth needed
- Multipurpose centre – long outstanding at ext. 5, ward 11
- A market for upcoming farmers to sell their products
- Regular monitoring of local projects
- Marketing strategies for small businesses
- Support for emerging small businesses
- Create employment with more projects
- Renewal and revival of market to attract consumers
- Training and workshops

12. CORPORATE SERVICES

- Council buildings e.g. old beer hall be leased or used for youth empowerment
- Revive mayoral cleaning project to employ youth
- HR recruitment should employ skilled people
- Employment for local youth and woman
- Response time of correspondence to be speeded up
- HR to treat everyone equal
- Toll free number are at times not being answered
- Allocate offices for ward committees
- MMC and officials to attend mass meetings to assist with clarity seeking questions

13. TRANSVERSAL ISSUES

- Satellite police station at Jouberton Engen garage
- Shortage of books in Jouberton Library
- Overcrowd at Jouberton location library due to only library in Jouberton
- Police patrol in ward 11 needed
- Agents should monitor their fruits and vegetables
- The Department to invite home affairs, sassa, health, saps and others to assist with the services they render in our ward
- MMC and officials to visit and assess orphanage homes and other NGO's in wards

14. HOUSING

- Ext. 5 and ext. 11 – RDP houses
- Title deeds – outstanding for all ext. 1 and ext. 5 business areas
- Speed up process of disputes in business and residential stands
- Renovate old houses damaged by Tsunami storm and earthquake

15. FINANCIAL SERVICES

- Speed up process of indigent subsidies
- Allocate old shops in ext. 1 to needy so they can revive them and also write off arrears
- Write off arrears of old aged and orphans
- Revisit indigent policies – increase the amount from R3000 to R6000 for people who qualify
- Shortage of staff at paypoints, employ more personnel
- Deliver of consumer accounts before month end
- Late arrival of monthly statements
- Consumers are complaining about fluctuating outstanding amounts
- Monitoring of pink letters should they be issues
- Statements not true reflections

WARD 12

Ward Councillor : Mtshwulana

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Speed humps – Pointsentia
- Stormwater drainage in ext. 18074,18073, ext. 17
- Sewer leaking in ext. 24
- Thutoboswa street tar road not up to standard
- Ext. 24 unroadworthy roads
- No street names

2. HOUSING SERVICES

- RDP houses for ext. 17
- Slow payment of contractors
- Unfinished houses in ext. 22
- Ext. 24 RDP problems needs speedy solutions
- Illegal house occupations
- Foreigners opening too many tuck shops

3. ELECTRICAL ENGINEERING

- High Mast Lights – ext. 24
- Street lights – Needs maintenance
- Electricity installation in ext. 24 RDP houses

4. FINANCIAL SERVICES

- Rent statements not in whole ext. 24
- Debt written off
- Stop orders encouraged
- Utilization of open space ext. 17 for pay point
- Rent statements not true reflection

5. PUBLIC SAFETY – TRAFFIC, FIRE & RESCUE

- Road signs updated
- Taxi drivers get training
- Speed humps in all busy roads
- Education campaign on fire awareness
- Satellite fire station – slow response time

6. COMMUNITY SERVICES

- Illegal dumping at open spaces
- Park to residential site

- Fencing of parks
- Improve sport facilities
- Library in ext. 24
- Dustbins not enough in ext. 24
- Contractors dump rubble

7. LOCAL ECONOMIC AFFAIRS

- Funding of projects very slow
- Give priorities to youth projects
- Training of youth to be compulsory
- Job creation to reduce poverty
- Providing loans to small scale farmers

8. FRESH PRODUCE MARKET

- Agents should monitor their fruits and vegetables especially in summer

9. HEALTH SERVICES

- Mobile clinic in our communities
- Long queue at clinics
- Medication not enough
- More personnel needed
- Nurses are negligent
- Ambulances arrive late during emergencies
- NGO's need support

10. CIVIL ENGINEERING – TOWN PLANNING

- Rezone of open spaces in ward

11. PUBLIC SAFETY – LICENSING

- Officials very rude – batho pele
- Long queues be addressed
- Fraud and corruption high in this dept
- Issuing of licences very slow
- Examiners rude to public

12. CORPORATE SERVICES

- HR to treat everyone equal
- Correspondence gets lost
- Toll free number for disadvantaged community members
- Municipality disciplinary cases not solved in time

WARD 13

Ward Councillor : Pelele

1. Construction of roads and pavements:

- Phumlamqashe, Benjamin Olifant, Azalia, Camelia, Ricard, Ginny Goitseone, Chris Hani, Freedom Square, JB Marks, Nkosi Sikelela, Elias Motswaledi, Mayibuye, 24th, 25th, Tulip, Willow, Jacaranda, Nxumalo, Maake, Gobeni, Phele, Indinga, 12th, 13th, 14th, 15th, Ubuhlungu and Cedar, Jomo Kenyata all needs pavements.
- Begonia to be reconstructed
- Taxi rank in Ext 13 next to substation
- Taxi rank at Ext 18
- Pedestrian paving between Ext 18 and Ext 12

2. Electrical Engineering

- Ext 18 Phutaditshaba str next to 12737
- Between Ext 9 and 15 near substation
- Helena Joseph Str next to 16199 Ext 15

3. Health Services

- Community Health centre
- Mobile clinic needed between Ext 12 & 13
- NGOs need support

4. Local Economic Development

- Car wash bay
- Laundry
- Bakery
- Sewing Group

5. Housing services

- RDP houses needed
- Renovation of Tsunami houses

6. Public safety Traffic

- Traffic signs
- Visible signs in ward
- Patrollers at night, police visibility
- Speed humps in all streets

7. Community Services – Parks and recreation

- Renovation of park at Ext 12 and Ext 15
- Brazil stadium renovation and artificial grass
- Tennis court renovation
- Kgerejane stadium need changing rooms and stairs, lights

8. Other

- Mobile police station
- Early childhood centre
- Crime prevention
- Grass cutting in all open spaces

9. Health

- Clinic needed in Ward 13 in Ext 13 open space or the open space between Ext 15 and 16
- Cleaning of open spaces between houses

10. Human settlements

- Hall needed at Are Fadimeheng School
- Renovation of two schools in our ward – Are Fadimeheng and Sediko Primary School
- Permanent caretaker at Brazil Stadium and Tennis court also at Kgerejane Stadium.

WARD 14

Ward Councillor : Mokoto

1. CIVIL ENGINEERING - ROADS, STORM-WATER & LANDFILL SITES

- Pointsentia – ext 16 – to be tarred/paved. It is a business street because taxis are using the route. Stormwater to be installed as well as sidewalks.
- Anthurium – ext 13 is one of the longest streets in the ward and moving across two wards. Ward 4 and Ward 6 need to be tarred/paved. It is good for taxis to travel across and pick up community near their homes.
- David webster – ext 16 to be paved/tarred because it is a crossing around ext 16 and go past Ext 16 sports complex and is very long.
- Speed humps at Hlanganani Ma Africa (urgent) and potholes in this street
- Madiba Street also needs speed humps and street signs.

2. SEWER

- Sanitation at Ext 25
- Ext 16 – sewer leakage in this area. Please upgrade sewer line in ext 16, they block now and then
- 17299 develop and upgrade manholes in this site
- 17299 a park to be created (emergency)
- 16609 Ext 16/clin/communitiy hall
- 16902 Ext 16 – swimming pool and open gym

3. WATER

- Install new meter boxes in ward 14 – ext 13, 14 , 16
- Old meter boxes to be removed
- Meter readers are not taking accurate readings

4. ELECTRICAL ENGINEERING

- Streetlights are always on, please replace with Apollo lights
- Apollo lights needed in Ext 16 (16610, 16902, 17300,17065), Ext 14 (15215, 15527, 15423), ext 13 (14543, 14682)
- Danger zone –crime spot: Ext 16 15525
- Lights at cemetery
- Substation at ext 13,15,16 need to be upgraded

5. HOUSING SERVICES

- Outstanding houses not completed since 2005
- Project needed at IDT area at ext 13, elderly people without RDP houses but with title deeds including ext 14 and 16
- Consolidation project to be brought at ext 13, elders are hurt and only issued of non-build houses could solve the problem.

6. HEALTH SERVICES

- Clinic or mobile clinic in Ext 16 and Ext 13
- Communities are standing in a queue from 4 of 5 in the morning at the clinic

7. COMMUNITY SERVICES - PARKS & RECREATION

- Sport complex at Ext 16 to be upgraded. Showers to be installed, stands needed and stadium lights to be upgraded. This sport complex is used mostly by local teams.
- Clinic
- Sport facility (swimming pool and netball court)
- Tennis court with grandstands
- Hall
- Maintenance of parks
- Library
- Ingxanganelo street from Choppies until Ext 14 needs beautification
- Recycling depot for the ward
- Dustbins and large removal containers
- Drums and bags for recycling

8. POLICE

- Police Station – Visible policing & visible traffic needed in the ward. Community movement from ward 14 to ext 7. Police station is urgently needed. Elders and community members are struggling to get there and to be assisted in time.

9. LED

- Car wash to be sponsored in ext 14
- Sponsors for catering businesses in ext 16 (17039, 16777, 17062)
- Youth centres to help youth with skills development

10. COMMUNITY SERVICES - CLEANSING

- Long grass to be cut (fire hazard)
- Open spaces be cleaned
- Clean ant hills created in the streets and households
- Whole ward to be cleaned

11. PUBLIC SAFETY – FIRE & RESCUE

- Response time to be speeded up
- Emergency fire and safety centres as well as EMRS centre and enough ambulances

12. FRESH PRODUCE MARKET

- Mini market

13.OTHER

Primary school needed at Ext 16 open space. The space is big enough for Primary School to be built there.

Old age home

Disability centre

14.FINANCE

Paypoint at ward 14 is needed because community members are travelling a long distance for services.

WARD 15

Ward Councillor : P Swart

ONLY ITEM -

Aganang Trust(Jacaranda) BULK SEWER WATER AND ROADS
INFRASTRUCTURE

TO BE
INSTALLED.

PS -: Currently in RATANANG right next to Aganang fence, major infrastructure
project is underway, ex PROVINCE.(ext 10,11,12)

**What is viability to submit a request to Province to expand current scope of work
to include Aganang. DEFENITELY CHEAPEST OPTION.**

Ward 16

Ward Councillor: Ansofie Combrinck

CIVIL ENGINEERING – STORM-WATER

- Opening, cleaning and restructuring of the storm water channels in Flimieda, La Hoff, Wilkeville & Wilkoppies
- Permanent repair/upgrade of Stormwater entry point @ The White House Guest House entrance

CIVIL ENGINEERING – WATER

- Permanent repair/upgrade of water mainline from Wilkoppies in La Hoff over Faan Meintjies Rd, onto Mikro and Yusuf Dadoo streets
- Upgrading of water supply system for Flimieda, Wilkeville, La Hoff & Wilkoppies (replacing the existing asbestos pipes)

CIVIL ENGINEERING – SEWER

- Permanent repair/upgrade of the sewer line from Wilkoppies in La Hoff over Faan Meintjies Rd, onto Mikro and Yusuf Dadoo streets

CIVIL ENGINEERING – ELECTRICAL

- Radio-link for northern suburbs to enable the streetlights to automatically switch on/off - to not rely on workforce to do it manually
- Cables and connectors to enable normal maintenance on a day to day basis

CIVIL ENGINEERING ROADS

Resurfacing/resealing of main roads/entrances into Ward 16 with special reference to:

FLIMIEDA

- Von Wielligh
- Jasmyrn
- Kirstein
- Gousblom

LA HOFF

- Odendaal
- Boshoff
- Mikro
- Preller (from Boshoff to Mikro Streets)
- Amanda

WILKEVILLE

- Lyss
- Coral

WILKOPPIES

- Dawill
- Michael

COMMUNITY SERVICES: CLEANSING, PARKS AND SIDEWALKS

- Permanent solution – cleaning of the area and supply of permanent dustbins at the Taxi rank corner Langenhoven & Mostert streets
- Regularly cut sidewalks and open veld which endangers motorist and pedestrians

EXTENDED PUBLIC WORKS PROGRAMME

Paving of the following intersections:

- Vlei, Odendaal and Ian intersection
- Odendaal and Lautz intersection
- Ian and Chris Hani intersection
- Yusuf Dadoo, Ian intersection

PUBLIC SAFETY

- Formal Taxi Rank in La Hoff after proper consultation with the community affected (currently illegal on corner Mostert & Langehoven streets)
- Replacing road signs and painting of roads throughout La Hoff, Wilkeville, Flimieda & Wilkoppies

WARD 17

Ward Councillor : E Postma

1. LED

- Extended public works programmes:

Paving of the following intersections which have to be rebuilt as a result of no maintenance:

- Buffeldoorn/Central Avenue
- Buffeldoorn/Austin Street
- Ian Street/ Readman Street
- Erasmus Street/ Scott Street at Wesvalia High School

Paving projects will create jobs and alleviate poverty

2. PUBLIC SAFETY

- New road signs throughout the ward.
- Formal taxi rank in Doringkruin, Muranti Street.

3. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Resealing of main roads with special reference to Dr Yusuf Dadoo-, Chris Hani-, Central-, Buffeldoorn-, Readman-, Ametis and Austin Streets.
- Fixing of all reported pot holes in every street of the ward and the maintenance of the streets there after.
- Opening, cleaning and restructuring of storm water channels especially in Doringkruin and lower parts of Wilkoppies
- Replacing of regular bursting water pipes in Wilkoppies Proper (Anton-, Theo-, Venus-, Radloff- and Hertenberg Streets)

- Opening and upgrading of sewer lines, Doringkruin, Irenepark and Wilkoppies Proper (Area of Anncron Hospital between Austin and Buffelsdoorn Streets) in order to enhance economic development
- Proper regulation of town planning schemes and proper reaction on infringement of the scheme where applications and procedures were not followed.

4. COMMUNITY SERVICES – PARKS AND RECREATION

- Building of a community hall and ward offices in Doringkruin. (There are no municipal buildings to be utilised as ward offices in the whole of the ward.)
- Demolishing/ rebuilding of dilapidated garden tool sheds creating hiding place for criminals. (Park c/o Andrew- Trevor- and Hartley as well as c/o Canal and Chris Hani Streets next to Bird Park.

5. ENVIRONMENTAL HEALTH SERVICES

- Regular refuse removal
- Cutting of grass on sidewalks and open spaces like parks.
- Cleansing of open erven especially in Doringkruin.
- Proper law enforcement in respect of illegal dumping with special reference to the dumping of building rubble.
- Drastic improvement of regulation of food outlets especially in Central Avenue (Machachos, Steers, Fish Away, etc)

6. ELECTRICAL ENGINEERING

- Replacement of street lights (Vlei-, Dr Yusuf Dadoo-, Orchid-, Tambotie-, Oleander-, Voss-, Readman- and additional streets)

7. FINANCIAL SERVICES

- Reinstatement of Financial Systems in order to ensure proper functioning of the municipality and ensure that accounts are timeously sent out.
- Proper reading of meters, correct accounts, call centre and proper customer services and dispute procedures.

8. CORPORATE SERVICES

- Proper communication to public regarding new by-laws, tariffs, procedures, etc.

WARD 18

Ward Councillor : MN Seitsho

1. LED

- Community projects to alleviate poverty
- Projects to be introduced or allocated to Ward 18
- Council must promote extended public works programme to decrease unemployment

2. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Toilets needed on the farms – using pit toilets. Please assist with truck to empty toilets as pit toilets are unhygienic.
- Lack of water in all farms which creates a challenge to get water in time especially with a funeral. Water trucks takes long to reach the farms and sometimes people have to survive without water for a week or more.
- No roads to the farm areas, difficult to access farms especially in rainy season
- Blinkwater farm get flooded in rainy season making the soil ‘klei’ and community can’t move.

3. COMMUNITY SERVICES

- Mobile clinic and ambulances takes long to reach community
- Cleaning of farm schools
- Cleaning of graves
- Cutting of long grass

4. ELECTRICAL ENGINEERING

- Regular maintenance of street lights
- Highmast lights needed for crime prevention
- Assist with installation of meter boxes
- No electricity in some farm areas

5. PLANNING AND HOUSING SETTLEMENT

- No houses and some community members still reside in mud houses
- Overpopulation in mud houses, please assist with housing

6. CORPORATE SERVICES

- Assist community in Ward 18 with information such as job advertisements as community are not informed

7. SPORT, ARTS & CULTURE

- Development of parks
- Cleaning of sports grounds

8. TRANSVERSAL ISSUES

- Improve pauper burial assistance
- Assist regular basis with gender based violence
- Assist orphans
- Speed up birth certificated and ID's
- Assist child headed families

WARD 19

Ward Councillor : JJ Le Grange

INFRASTRUCTURE

- Slipways on the N12 at the following intersections :
- Roderick Campbell street
- Leemhuis street
- Oosthuizen avenue
- Refuse bins in CBD Pienaarsdorp and Dawkinsville and Roosheuwel, Freemanville.

Resurfacing of the following roads:

Neserhof

- Desmond Tutu
- Rowe Street
- Stegman Single
- Dunn Street
- Kolonel Nell street
- Wabeke street
- Van Deventer street
- Van Onselen street
- Steyger street

Oudorp

- Hendrik Potgieter road
- Swart street

Freemanville

- Du Toit street
- Muller street
- Dawkins street
- Jones street
- Rosin street
- Joubert street
- Aldred street

CBD

- Margaretha Prinsloo street
- Siddle street
- Anderson street

CBD taxi rank

- Restructuring of the whole area

Traffic signs, road signs and street names in Naserhof and Freemanville.

Upgrading of street lights:

- Oudorp, Roosheuvel, Freemanville, CBD, Pienaarsdorp, Dawkinsville.

Uraniaville

Resurfacing of roads in Neutron, radium, Mercury, Platinum, Electron, Meteor streets.

Water

- The reticulation of the water network where problematic areas occur.

Electrical

- Upgrading of old substations and electrical switch gear
- According to rules and regulations all transformers which has a lifespan of 40 years have to be replaced.

Stormwater drainage

- Renewal of all water and sewer covers
- The renewal, upgrading and repair of all stormwater drainage systems
- Especially Dawkinsville and Pienaarsdorp

Rezoning

- Make sure that all applicable business stands are rezoned to the applicable rules and regulations.
- Prevention of the forming of informal settlements.

WARD 20

Ward Councillor : Sello

- 1. CIVIL ENGINEERING - ROADS, STORM-WATER & LANDFILL SITES**
 - Paving of the following streets: Litheko, Gaborone, Elken and Duiker
 - Potholes fixed in all streets and main taxi roads
 - Maintenance of stormwater and drainage
 - Water meters replaced
 - Replace all old sewer and water pipes

 - 2. HOUSING SERVICES**
 - Renovate houses of earthquake disaster
 - Inspection on all business sites and empty sites
 - Allocate RDP in all ward 20 areas
 - Replacement of asbestos roofs

 - 3. PUBLIC SAFETY - TRAFFIC**
 - Speed hump in all main roads
 - Increase public safety and police
 - Roadblocks for unlicensed vehicles
 - Increase public safety staff

 - 4. PUBLIC SAFETY – LICENSING**
 - Renovate paypoint in Kanana
 - Accessibility of rent statement with proper billing and readings

 - 5. FINANCIAL SERVICES**
 - Intervention of Council to debt collection letters
 - Establishment of bursary fund to assist disadvantaged matriculants

 - 6. LED**
 - Economic development in Ward 20
 - Upgrading SMMEs on well-coordinated tuckshops
 - Visit all small businesses for compliance
 - Workshops for SMMEs
 - Upgrade of all shops around Ward 20

 - 7. COMMUNITY SERVICES**
 - Illegal dumping
 - Assist to develop parks on open spaces
 - Adopt Maradona sports ground to be a park
 - Cleaning of cemetery in Ward 20
-

8. ELECTRICAL ENGINEERING

- All highmast lights to be fixed
- Maintenance of streetlights more regular

9. CORPORATE SERVICES

- Wifi connection
- Skills development
- Recruitment to accommodate all Wards
- Develop a skills college in Ward 20
- Visibility of social workers
- Assist child headed families
- Develop programme with other stakeholders in social issues
- Assist with old age home
- Assist youth with youth development programmes

WARD 21

Ward Councillor : K Ndincede

1. SEWER

- Replacement of sewer pipes in Umuzimuhle village

2. TOWN PLANNING

- Establishing of Umuzimuhle township
- Land needed for livestock and vegetables

2. ROADS AND INFRASTRUCTURE

- Restructure roads to accommodate taxi stops
- Taxi rank
- Fencing of village
- Fencing of ward committee offices

3. COMMUNITY SERVICES

- Library and community hall
- Volleyball court and soccer and netball fields
- Beautification and greening of parks
- Construction of community swimming pool

4. ELECTRICITY

- Electrification of Gwede village
- Introduction of prepaid electricity in Umuzimuhle

5. HEALTH

- Primary health care clinic needed

6. LED

- Economic development of Gwede village
- Upgrading of Umuzimuhle shopping village
- Small scale mining
- Well coordinated tuckshops as per vision of Premier
- Hawkers shelters

7. CORPORATE SERVICES

- Wifi connection
- Skills development
- Creches to operate 24 hours

8. HOUSING

- Building of RDP houses
- Housing ownership – houses owned by private company

9. FINANCE

- Provision of paraffin in Gwede village

10. FIRE AND RESCUE

- Need our own fire station

WARD 22

Ward Councillor : TS Seabeng

1. CIVIL ENGINEERING

- Sewer spillage ext 13 and ext 0
- Construct reservoir – low water pressure

2. HEALTH SERVICES

- Clinic needed

3. CIVIL ENGINEERING: ROADS, STORM-WATER & LANDFILL SITES

- Paving of roads and main roads
- Stormwater drainage in the following streets: Newtown, JD Khumalo, Maisona, Zamukulunga, Steve Tshwete, Tolo and thandanani, Mangcalaza
- Landfill site made available to avoid illegal dumping

4. COMMUNITY SERVICES - CLEANSING

- Control over illegal dumping at parks
- Distribution of dustbins at Ext. 14
- Truck to collect refuse regularly

5. COMMUNITY SERVICES – PARKS & RECREATION

- Renovate or renew parks
- Library needed

6. HOUSING SERVICES

- Ext. 5 – rehabilitation of RDP houses
- Ext. 13 – to build RDP houses
- Ext. 14 – title deeds to be available for beneficiaries
- Proclamation of land

7. ELECTRICAL ENGINEERING

- Maintenance of street lights and highmast lights
- Removal of meter boxes at shacks and RDP
- Re-installation of electrical meter boxes at houses affected from earthquake damage
- Mini-substation needed

8. FINANCIAL SERVICES

- A pay point to be built at central point in the ward
- Information centre/paypoint at ext 13
- Scrap arrears for indigent and orphans

9. HEALTH

- Clinic needed
- No health facilities or clinic

10. LED

- No access to fresh produce market
- No space reserved for developing local small farmers
- Co-operatives be formed to address agriculture and stock farming
- Land made available

11. PUBLIC SAFETY

- Satellite Police station
- Satellite fire station
- Availability of traffic officers every day to control roads
- Fewer speedhumps as they lead to accidents in JD Khumalo, Nyikane, Newtown

12. SPORTS, ARTS AND CULTURE

- Sport facilities to be made available for youth eg swimming pool, soccer fields and netball field

WARD 23

Ward Councillor : Mahumapelo

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- **Paving of Thandanani road**
- Streets need to be paved: Welumlambo, Tugela to be completed, Tamarisk, Tamboti and Oleander and Thandani which is a taxi route
- Storm-water drains to be installed: Khotso, JD Khumalo and Newtown
- Speed humps at Tugela, Gaborone, Jojweni, Khumalo, Yellow wood, Giraffe and Buffalo which is a road to cemetery
- Re-gravel roads: Oleander, Harts, Buffalo, Assegai, Spider, Flower and Missisipi
- Tugela str paving holding water when its raining

2. CIVIL ENGINEERING - SEWER

- **New sewer pipes in Extension 15 – 116 erven. Residents without sewer for 4 years' now**
- **Ext 15 water and sanitation**
- Open manholes be fixed – dangerous to children
- Bucket eradication for 112 stands Ext 14 and 1116 stands in Ext 15

3. CIVIL ENGINEERING - WATER

- **Bulk water in Extension 15 for 1116 stands**
- Replace water meters in Ext. 6, 14
- Water pressure in Ext 6, 14, 15
- Fixing reservoir telemetry its very urgent cause there is overflow every second day in Ext 6

4. TOWN PLANNING

- Title deeds to be issues – proclamation of Ext 14 and 15
- Future plans for Ext 16 and 17 – it is overcrowded
- Purchase/donate portion of land at plot next to Ext 15
- Numbering of stands
- **Establishment of Ext 15 to be sped up cause people have been staying there for almost 4 years now**

5. ELECTRICAL ENGINEERING

- **Electrification of 116 erven in Ext 15**
- Highmast lights in Ext 6, 15, 14
- Eskom response time of maintenance
- Eskom call centre costing community a lot of money
- Maintenance of highmast light to reduce crime
- Remove all street lights poles cause they cause accidents

6. CORPORATE SERVICES

- Community office at 17299, Extension 6
- Ward committee offices
- HR recruitment to represent all wards
- Library is needed

7. HEALTH SERVICES

- More staff employed at Clinic (Grace Mokgomo Clinic)
- Available medicine
- Stationing of ambulance at clinic
- Treatment of patients by staff members
- Mobile clinic needed in Ext 14 and Ext 15
- Long queues at Grace Mokgomo

8. COMMUNITY SERVICES – CLEANSING

- **Fencing of cemetery**
- Illegal dumping to be controlled
- Cut grass in open spaces
- Cleaning of cemeteries
- **Dustbins for Ext 6 and Ext 15**
- **Fencing of cemetery in Ext 15**

9. HOUSING SERVICES

- Finish incomplete houses
- Allocation of houses should be speeded up before houses are vandalized
- **Building houses in Ext. 15**
- Blocked projects in Ext 6 be unblocked
- **Renovating all earthquake houses in Ext 6 and Ext 14**
- Title deeds in Ext 6 and Ext 14
- Build remaining +/- 114 stands in Ext 14

10. FINANCIAL SERVICES

- Paypoint is needed
- Accounts always delivered late
- There is more than one account per household
- Debts should be written off or special arrangements with debit orders
- Approval of indigent subsidies very slow

11. PUBLIC SAFETY - TRAFFIC

- Law enforcement to be done
- Speed humps at Tugela, Khumalo, Gaborone, Jojweni, Yellow wood and Giraffe str and Buffalo street
- Remuneration of community patrollers

12. LED

- Alleviate poverty by assisting with new projects
- Car wash project for youth
- Establishing of multipurpose centre
- SMME assistance
- Food garden and poultry farm needed urgently to alleviate poverty

13. LICENSING DEPT

- Appoint more personnel to help public
- Testing station be better equipped

14. FIRE & RESCUE DEPT

- Appoint more staff
- Train communities in fire safety especially people using paraffin
- Fire truck stationed at police station
- Response time of Department questionable

15. OTHER

- Police station at stand no 17501 an outstanding matter since 2008
- **Building of a stadium at stand no 16976**
- Sports grounds to be graded urgently

WARD 24

Ward Councillor : Kgwabane

1. HOUSING SERVICES

- Restructuring of old RDP houses built in 1995, they are dilapidated
- RDP houses and slabs also blocked housing projects
- Cracked houses and toilets

2. CIVIL ENGINEERING – SEWER & WATER

- Sewer spillages – system must be changed and adopt greenline piping system
- Fixing of water meters
- paving of all streets

3. COMMUNITY SERVICES – PARKS & RECREATION

- New dustbins be provided

4. LED

- Training of all close corporation
- High rate of unemployment = municipality to assist

5 SPORTS, ARTS AND CULTURE

- Sports facilities for youth

WARD 25

Ward Councillor : Sepale

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Cleaning of stormwater drainage
- Need for stormwater at Olwethu street, Khumalo, Khuanyisa, Khotso, Mokoena, Naledi, Lesedi str
- Warnout tar in ward 25 streets: Kutlwano str, Kopanong str, Thabong str, Thabo str
- Paving in the 3 & 4 roomed sections: Sothoane str, Maanya str, Mokoena str, Mosatse str, Motlhaudi str, Dlamini str
- Paving or tarring of taxi routes in area –
- Ext 1: Kutlwano, Kopanong
- 3 roomed areas: Mokoena, Motsatse, Maanya, Sotloane, Mohlaodi
- Ext 2: Moremi, Molo, Elken, Ramcwana, Molo str, Moeni str, Dithebe str
- Ext 3: Short routes (19) Ikeletseng, Dintwe, Dlamini, Ikweze, Phuleng, Emafini, Pelonomi, Tsila, Esibayeni, Tlalefong, Bavukile, Bupilong, Khuthlong, Barubetsi, Basupi, Baruti, Mntwana, Manyepe, Meriting.
- Expand Khumalo road between Kanana Mall and Mokhomo Clinic
- Road markings and signs
- Speed humps
- Replace old household water meters
- Expand the 2 bridges entering Kanana East and West

2. CIVIL ENGINEERING – SEWER & WATER

- Sewer blockages –
- Replacement of old pipes
- Fixing of water meters

3. HOUSING SERVICES

- Backlog of title deeds
- Appointment of housing surveyor

4. ELECTRICAL ENGINEERING

- High mast lights –
- Pole no 1 – 8 P Mogage str time housing
- Pole no HM 129 Maanya street zone 7
- Pole no 26814/6 Mohlakoana str Ext 2
- Pole no 26814/19 Monare str ext 2

5. HEALTH SERVICES

- Need for mobile clinic as township is growing. Clinic cannot accommodate community
- Shortage of staff
- Appoint extra CDW's

6. LED

- We need a satellite market to bring service closer to community
- Candle making
- Sewing machine and training
- Identification of land for small gardens
- Creation of jobs – youth employment

7. COMMUNITY SERVICES – PARKS & RECREATION

- Develop and maintenance of parks and sport fields
- Dustbins required
- We propose steel bins
- Sport complex needed next to Mpheqeke Stadium
- Renovation of gymnasium hall
- Tennis courts and Basketball pitch
- Stadium flood lights
- Fencing of stadium
- FET College a requirement

8. FINANCE

- Late arrival of service accounts

9. PUBLIC SAFETY

- Scholar patrols at school
- Licensing – ward members encounter problems with individuals paying money to people to queue for them

10. OTHER

- Police station needed
- Additional health centres

WARD 26

Ward Councillor : Mokgatla

1. **CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES**
 - Taxi routes need to be paved and gravelled – Phuduhudu str, Lepeolwane, Letlaka, Iejoane, Peke
 - ***Main bridge at entrance to be expanded for 2 way traffic***
 - Storm-water drains to be installed
 - Speed humps
 - Stormwater drainage next to railway line to enable water to be channelled to the river
 - Pothole fixing
 - Paving of outskirts of railway line

2. **ELECTRICAL ENGINEERING**
 - High Mast lighting at ext 8, 10, 12
 - Ou Kasi and Hostel

3. **HEALTH SERVICES**
 - More staff employed at Clinic
 - Shelter for people waiting outside clinic
 - New clinic in ext 12
 - Vegetable garden at Ext 12 Chris Hani

4. **COMMUNITY SERVICES – CLEANSING**
 - Illegal dumping to be controlled
 - Develop new cemetery
 - Fence parks next to road and furnish with chairs, braai stands, play area for kids
 - Development of sports grounds at Desmond ground and Chris Hani ground

5. **HOUSING SERVICES**
 - Illegal occupants
 - Cracked houses – standard of houses not correct
 - Unfinished projects
 - Repair of houses affected by storm in 2007 and earthquake in 2014

6. **PUBLIC SAFETY - TRAFFIC**
 - Law enforcement to be done
 - Police station needed
 - Speed humps in Mafotha street and Lenong next to tuck shop

7. LED

- Building of hawkers shelters
- Youth development
- Training of SMME's

8. FIRE & RESCUE DEPT

- Satellite fire station
-

9. FINANCE

Paypoint is needed

Council to develop policy on writing off debt for Orphans

10. OTHER

- Building a school in Ext 12 or Chris Hani

WARD 27

Ward Councillor : Mokhele

1. HOUSING

Fix earthquake houses in 3 rooms in Ext 10
Speed up services of tittle deeds to those with RDP houses
Finish of incomplete houses and toilets.

2 COMMUNITY SERVICES – CLEANING

Cut grass in open spaces
Illegal dumping to be controlled.

3. HEALTH SERVICES

MAJARA SEPHAPHO Clinic has a huge shortage of staff
Mobile clinic needed, to cut long ques at clinic
Ambulance must be stationed at clinic.

4. ELECTRICAL ENGINEERING.

ESKOM response time of maintenance
Free basic electricity needed for indigent people
Maintenance of high mast lights regularly to reduce crime in the ward.
Highmast lights needed in Legala Street

5. CIVIL ENGINEERING – WATER /SEWER/ROADS

Replace old water meter with the new ones
Upgrade sewer pipes especially in Majara Sephapho Street.
Blockage of sewer system – upgrade system.
Roads to be paved in the following streets: Dithoko, JB Serape, Tshilabelo, Mabelebele Street.

6. PUBLIC SAFETY – FIRE & RESCUE

Need for Sate lite station in the ward
Fire truck to station at Police Station so that it can attend quickly.
Train communities about danger of fire especially people using Paraffin in informal Settlement.

7. PUBLIC SAFETY - TRAFFIC:

Scholar patrollers in our schools
Law Enforcement to be done
Patrollers needed, as now crime is high

8 LOCAL PRODUCE MARKET:

Make projects available to youth, women and people with disability
Unemployment rate is too high in the ward.

9. FRESH PRODUCE MARKET.

Need to monitor food farming
Shortage of land for Agricultural purpose.

10. CIVI ENGINEERING – ROADS, STORM WATER & LAND FILL SITES.

Speed humps needed in busy roads of street
Pavement or tared roads needed in DITHEKO Ext 4, MATEBELE Ext 10 and TSHILABELO Ext 11
Short street need to be level up as they are full of holes and stones.

11. COMMUNITY SERVICES.

Library needed in the ward.

12. TOWN PLANNING:

Employ more house inspectors.

13 FINANCE

Burnt pay point in Ext 9 to be rebuild as pensioners are struggling to pay for their services due to distance
Rent statement always late
Loosen the charges on arrangements.

WARD 28

Ward Councillor : C Bester

1. **COMMUNITY SERVICES – PARKS & RECREATION**
 - Open spaces to be created in parks for kids
 - Cut off three big blue gum trees at Tau and Lejoane Streets
2. **ELECTRICAL ENGINEERING**
 - Maintenance of street lighting
 - Very dark in ext. 2 – need additional lightning
3. **CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES**
 - Stormwater drainage maintained – regular blockages
 - Taxi Rank – Orkney. Completion of rank by installing the lights, expanding the current roof and office space.
 - Built a new Taxi Rank for the long distance taxi's at the Leeudoringstad/Orkney crossing on the municipal land.
4. **LOCAL ECONOMIC DEVELOPMENT**
 - Build more hawkers shelters – hawkers selling in parks
5. **CIVIL ENGINEERING - SEWER**
 - Upgrade drain system to eliminate frequent blockages
 - Chemicals should be used after opening of a blockage to prevent health problem
6. **COMMUNITY SERVICES – CLEANSING**
 - Refuse bins should be placed neatly alongside the road and not thrown all over the road by employees of the Council that empty the bins
 - Cutting of long grass
7. **HOUSING SERVICES**
 - Build low cost housing in town
 - RDP HOUSES needed urgently
8. **WATER**
 - The asbestos pipes were installed in the 50's and 60's and cannot handle any high pressures with the result that the moment there is climate changes we experience a tremendous amount of pipe bursts and resulting in the loss of pure drinking water.
 - The asbestos pipes are a health risk1

WARD 29

Ward Councillor : Bornman

1. **Please take note that Orkney as whole is developing a very serious water crisis. Both the water towers one in ward 28 and one in ward 29 needs urgent attention and they must be revamped and maintained. Currently both wards are regular out of water and we must get it from the dams. ***Please add the water towers to each one of the wards.**
2. Upgrade reservoir in Brook Street URGENTLY
3. Orkney taxi rank is not sufficient - needs ablution facilities and shelters against rain/sun
4. Not sufficient parking space at Orkney taxi rank – taxi's park in Flecker street and that is dangerous to other road users and there is also no ablution facilities for taxi users.
5. Upgrading of Victory Park
6. Sports ground for youth
7. De Witt hall in Orkney needs to be fenced urgently as the hall are vandalised.
8. Re-sealing of Blyderivier Street

WARD 30

Ward Councillor : Du Preez

DEPARTMENT CIVIL ENGINEERING

- CRACKED/DAMAGED ROADS
REPAIR AND RESEAL ALL ROADS AND POTHOLES. ROAD SIGNS REPAINTED
- SEWERAGE MANHOLE COVERS MISSING OR DAMAGED
REPLACE MANHOLE COVERS DANGER TO PEDESTRIANS AND HEALTH HAZARD
- SEWERAGE PUMPSTATIONS PUMPS FREQUENTLY BREAK DOWN
SEWERAGE OVERFLOWS IN STREETS AND YARDS
- WATER DETERIORATION OF PIPES
PIPES OLD AND FREQUENTLY BURST - REPLACE PIPES
- STORM WATER DRAINS
*DRAINS BLOCKED AND DAMAGED CNR JAN VAN RIEBEECK AND HARTEBEEESFONTEI, GAMTOOS, STILFONTEINRD 100
STILFONTEIN RD AND BREEDESTREET*

DEPARTMENT ELECTRICAL ENGINEERING

- UPGRADE SUBSTATIONS
- ELECTRICAL METER BOXES BROKEN AND OPEN
- ILLEGAL CONNECTIONS AT METER BOXES
- STREETLIGHT MAINTENANCE
- STREETLIGHT LAMPPOST MAINTENANCE
OPEN COVERS AND AGE DETERIORATION

DEPARTMENT HEALTH SERVICES

- SHORTAGE OF MEDICINE
- CENTRAL DATA BASE INADEQUATE
- SECURE THE PERIMETER OF CLINIC COMPLEX

DEPARTMENT CORS

- MUNICIPAL OFFICE IN STILFONTEIN NEEDS REVAMPING
- COMPUTERS FREQUENTLY "OFF LINE"
- PEOPLES HALL IN A STATE OF DISREPAIR

DEPARTMENT LED

- LACK OF ECONOMIC GROWTH
- SHOPS CLOSING DOWN
- TAXI RANK TO SMALL, TAXIS PARK ALL OVER TOWN

DEPARTMENT PUBLIC SAFETY

- FIRE AND RESCUE DEPARTMENT
RE-ESTABLISH FIRE STATION IN STILFONTEIN TO SERVE STILFONTEIN AND KHUMA
- N12 SLIPWAYS
N12 SLIPWAYS NEEDS TO BE EXTENDED AT WINNIE MANDELA AND HARTEBEEFONTEIN RD
- INCREASE IN MUGGINGS AND ROBBERIES IN CIVIC CENTRE
INSTALL CCTV CAMERAS IN CBD
- DAMAGED/MISSING STOP SIGNS, YIELD SIGNS, ROAD MARKINGS AND STREET NAME BOARDS

DEPARTMENT COMMUNITY SERVICES

- CIVIC CENTRE DIRTY AND IN A STATE OF DECAY
PARKING ALSO NEEDS TO BE REPAIRED AND REPAINTED
- GARDENS AROUND THE CIVIC NEED TO BE RE-ESTABLISHED AND MAINTAINED
- PARKS OVERGROWNED
- TREES NEED PRUNING =
- PAVEMENTS NEED TO BE CLEANED
- LACK OF STRUCTURED WASTE RECYCLING PROGRAMME
- ILLEGAL DUMPING

WARD 31

Ward Councillor : Majji

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Storm-water drainage
- Maintenance of rods
- Roads to be paved:
Mobote, Mogorosi, Umonyane, Kopano, Malashe, Makgosi, Phiri, Mosinene, Tlhabologo, Pinetree, Constantia, Rehauwetse, Qalo, Phelandaba, Impala, Mapula, Letsopa Streets.

2. SEWER

- Regular sewer blockages – fix problem with pipes

3. WATER

- Formalise stands to put in water meters
- Water channels to be developed

4. TOWN PLANNING

- Employ more town planners

5. ELECTRICAL ENGINEERING

- Maintenance of street lights
- Repair highmast lights
- Upgrade highmast lights

6. HOUSING SERVICES

- Illegal occupants – provide title deeds
- Allocate land for those who can afford to build their own houses
- Stands for churches and other entities

7. PUBLIC SAFETY - TRAFFIC

- No traffic signs
- Street names
- Speed humps
- School patrollers

8. COMMUNITY SERVICES – PARKS & RECREATION

- Provide containers/rubbish bins
- Sport facilities

- Community park with recreation facilities and programmes for youth
- Community hall

9. FINANCIAL SERVICES

- Write off arrears of child headed orphans
- Roadshows for payment of rent
- Use internal systems for services/job creation
- Do not outsource debt collectors

10. CORPORATE SERVICES

- Community hall in Ext. 9

11. HEALTH SERVICES

- Building of clinic
- Educate local community on health issues
- Clinic open 24 hours
- Work with NGO's

12. FIRE AND RESCUE

- Satellite fire station in township
- Buy rescue vehicles
- Fire rescue response time slow

13. LED

- Hawkers shelters
- Training of small business owners
- Support VTSD
- Funding for SMME and development of SMME's

WARD 32

Ward Councillor : Morake

1.CIVIL ENGINEERING – SEWER

- Sewer overloaded because of the size of the main sewer pipe – cause blockages and overflow
- Problems of blocked sewer taking too long to resolve

2. CIVIL ENGINEERING - WATER

- Reservoir operates manually
- Pressure tower also operates manually that results in waste of water – need a computerised system (telemetric system)
- No communication during closing of water for any reason
- Leakages inhouse – taps, toilets, meter

3. CIVIL ENGINEERING – TOWN-PLANNING

- Nqoba street and Aucillary streets needs paving as they are main streets – in the rainy season they are so bad that taxi's, police and emergency vehicles can't access the inside of the ward and this is troublesome to the ward
- List of aucillaries: Winnie str, Vilakazi, Oganne, Yosi, Tshidi, Ntshabaziwile, Mangu and W Njovane, Humeleng str.

4. ELECTRICAL ENGINEERING

- High Mast light – repair 8 highmast lights of which 5 are just globes that needs replacing and 3 are because of cable theft
- Erection of additional 3 highmast lights identified
- Electricity cable theft a problem
- Vuvisile Majoba road too dark to be the main entrance road to Khuma
- We propose street lights on the main entrance road – we recommend concrete poles with solar energy

5.CORPORATE SERVICES

- Unemployment of youth and other groups
- We need stats to help us identify areas where the ward is not represented on municipal programmes and how to map the way forward
- Ward empowerment on skills development projects by municipality
- Bursaries for ward youth members by municipality
- Projected municipal plans on skills development including internships and learnerships
- Home based care givers training and utilization in our understaffed clinics

- Old age home
- Creche Indigent subsidies

6. HOUSING SERVICES

- Houses owned by non-rightful owners
- Blocked projects
- Tsoenami
- Earthquake – 2014/5/6/7
- Housing shortage for senior citizens, child headed family, people with disability and needy individuals, Indigent subsidies

7. PUBLIC SAFETY - TRAFFIC

- Vuyisile Majova road needs upgrading – the street is the entrance into Khuma and it is currently very dark and it is the busiest street
- Crime – CPF trained and capacitated
- Control of taverns and taxi rank – control of tavern noises, taxis not controlled forms ranks anywhere in the ward attracting traffic and causing accidents
- Mobile police station for visibility
- Installation of CCV cameras to monitor crime hot spots

8. PUBLIC SAFETY - LICENSING

- Business licences – local. The current process is failing us – most of this foreign spaza owners are questionable in terms of cleanliness and quality of their products
- Training of youth to acquire drivers licences – since most of the youth are struggling we propose a system that can capacitate them with licenses to make them employable

9. COMMUNITY SERVICES – CLEANSING, PARKS & RECREATION

- No dumping signs
- Provide containers/rubbish bins
- Community hall – much needed as there are no schools or churches to borrow space from
- Sports complex
- The space identified on the left of Chris Hani street behind the houses between the municipal offices and ext 8 entrance for a small park

10. FINANCIAL SERVICES

- Write off arrears of child headed orphans
- Indigent subsidies need to be finalised
- Rate of unemployment – finance to financially capacitate our nation

- Bursaries – skilling our youth will make them employable
- Municipal paypoint
- Ward-based budget – we propose that each ward have a budget to use as they prioritise, this is due to the fact that wards have different problems and budgets are used unequally

11. HEALTH SERVICES

- Casualty ward 24 hours and 7 days open, there is a high number of stabbings requiring stitches
- Maternity ward also 24/7 – the volume is too high for ext 6 clinic
- Ward based ambulance services – there is a delay in services
- Under staffing at present at clinic, not sufficient nurses resulting in overload and delaying of services
- Enlargement and refurbishment of our clinic to include necessary dispensary unit with adequate medicine

12. FIRE & RESCUE DEPT

- Water hydrants
- Satellite fire station in township
- Ambulance response time – decentralisation will improve response time

13. LED

- Capacity building for unemployed
- Local business recognition and implementation of the 70/30 resolution by government. This will help capacitate and grow our local businesses and to revive the local economy.
- Our SSME's to benefit
- Development of cooperatives and helping them with projects like piggery, chicken browls, goats and red meat production and fresh produce farms especially for youth
- Establishment of database for businesses of people with disabilities as per government policies and finance to implement the resolution on this – this is our most vulnerable group which is always left behind in business – we recommend symposium to be held this year
- Carwash project will revive local economy

14. FRESH PRODUCE MARKET

- Vegetable gardens – our ward has rich soil since it was fields before, we recommend establishment of community based gardens to use this land that is not suitable for housing
- Hawkers stalls – 8 stalls – 3 at entrances and a further 5 inside the ward placed strategically to be closer to most of our people

WARD 33

Ward Councillor : Latha

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Maintenance of roads
- Paving of following roads: Nkebe, ext 10 main road, Nkumbi str, Ext 11 main road
- Landfill site needed to curb the problem of illegal dumping sites
- Storm-water drainage: all paved roads, especially Lekoma street.

2. SEWER & WATER

- Maintenance of sewer plant/system
- Maintenance of toilet leakage and taps
- Sewer blockage

3. LED

- Give priorities to youth, women and disabled people in projects
- Assistance of cooperatives & smme's to comply
- Installation of stalls for street vendors
- Promote inclusive participation in procurement in both public and private sector
- Create platform for developing businesses

4. HOUSING SERVICES

- New improved houses to be build
- Houses be renovated and others be rebuild due to damages
- Title deeds needed
- Houses to be built for qualifying residents of Buffels and Midvaal
- Avail land for workers to build for themselves
- Houses or stand audit for Ext, 10,6 and 11

5. COMMUNITY SERVICES - CLEANSING

- Control Illegal dumping
- Dumping areas to be established – put up no dumping signs
- Shortage of dustbins in the ward, especially at the Ext 10 and Ext 11
- Cutting of big trees in Ext 10 and Ext 6
- Maintenance of parks

6. ELECTRICAL ENGINEERING

- Highmast lights needed in graveyard and Ext 10
- Electrification of Ext 10
- Highmast ligts needed between ext 6 and ext 11
- Audit all electrical meter boxes in all sections

7. HEALTH SERVICES

- Extension of Botshabelo clinic
- Ambulance needed
- Stock of medicine needed
- Mobile clinic at Buffels no 1, Nappies place and Midvaal
- Shortage of staff at clinic
- Security problem at clinic
- Health promoter needed at the clinics

8. COMMUNITY SERVICES - PARKS & RECREATION

- Parks to be developed in all extensions
- Planting of trees in Ext 6 and Ext 11
- Development of sports grounds for youth development
- Development of playgrounds for kids
- Cleaning of illegal dumping

9. CORPORATE SERVICES

- Need skills development – unemployment rate high
- Building of community hall at Ext 6 and Ext 11
- Youth centre needed next to Botshabelo clinic
- Recruitment to be done per ward

10. OTHER

- Building of primary school at Ext. 6
- Road marking and signs
- Promote community projects
- Support youth businesses and woman and disabled

11. FIRE AND RESCUE

- Stilfontein fire station to re-open as a matter of urgency
- Fire fighters to be stationed at Khuma police station

12. TRAFFIC

- Visible traffic officers in ward
- Traffic control at taxi rank

13. TOWN PLANNING

- New extension needed as the number of people rises monthly
- Stands needed for people

14.FRESH PRODUCE MARKET

- Shelters to be provided for people in the ward
- Funding to assist youth and old age keen on agriculture
- Open markets for cooperatives and smme's

WARD 34

Ward Councillor : Ntshanga

1. HOUSING

- House audit report is needed to establish which houses are abandoned or ownerless for smooth running of subsidy applications.
- Rebuilding all houses affected by 2014 disaster tremor.

2. ELECTRICAL ENGINEERING

- High Mast lights should be maintained regularly

3. ROADS, STORM-WATER & LANDFILL SITES

- 12 Untarred streets must be paved.

4. SEWER & WATER

- Replacement of sewer network because it is dilapidated and exceeded the construction lifespan.
- Rebuilding of toilets.
- Water system is old and need to be replaced.

5. HEALTH SERVICES

- Rehabilitation centre must be built for drug and alcohol abuse.
- Bigger clinic needed to serve more than 15000 community members.

8. COMMUNITY SERVICES – PARKS & RECREATION

- *Sport facility to be built in the dolomite land.*

9. LOCAL ECONOMIC DEVELOPMENT

- Build a mall in line with the Stilfontein Town Regeneration strategy.

WARD 35

Ward Councillor : Seitshero

1. ELECTRICAL ENGINEERING

- 6 Highmast lights be installed urgently
- +/- 350 houses need electrification
- Highmast lights must be fixed

2. HEALTH SERVICES

- Mobile clinic to arrive at promised time and day as usual and must leave at least 15h00
- Poor response or late arrival of ambulances
- Decentralise ambulance services
- Temporary structure for clinic

3. ROADS, STORM-WATER & LANDFILL SITES

- Stormwater be installed in ext 4, 1, 3, 5, 7
- Roads to be tarred: 8th, Sothomela, Marcus Zenzile, Leeuw street
- Roads leading to schools in ward 35 are not paved:
- Short streets graded

4. HOUSING SERVICES

- Urgently build incomplete houses
- Most elders/pensioners still living in shacks
- Housing projects in ward 35 must commence with immediate effect
- Title deeds needed
- To deregister and register houses according to address
- To name streets in following ext: 1,3,5,7
- Informal settlement dwellers given a temporary site and be prioritised for ext 12, because they are about 450.
- +/- 350 re-zoned into residential area urgently need engineering services
- Erf no 3267, 2823 - ext 1,
6690, 6691, 6692, 6693, 6694 – ext 3,
6701, 6702, 6703, 6704, 6705, 6706, 6707, 6708, 6709, 6710 – ext 7
7508, 7509, 7510, 7512, 7504, 7505 – ext 7
Portion of remainder portion 15 Hartebeesfontein 422-IP (township establishment – to create 114 stands)

5. CIVIL ENGINEERING - WATER

- Communal Water taps to be installed at ext 1, J.S. and ext 7 informal settlement
- Water for rezoned park/business areas

6. **PUBLIC SAFETY – FIRE & RESCUE**
 - Fire and Police Station in Stilfontein
 - Decentralise disaster services
7. **PUBLIC SAFETY - TRAFFIC**
 - Speed humps
 - Pothole patching in Mokotedi street
8. **COMMUNITY SERVICES - CLEANSING**
 - Clean graveyard – long grass
 - Illegal dumping sites to be rehabilitated
 - Supply large dumping containers
9. **COMMUNITY SERVICES – PARKS & RECREATION**
 - Illegal dumping site
 - Landfill site
10. **LED & MARKET**
 - Training, monitoring and co-operatives
 - Mining houses – social labour plan be linked to youth unemployment eg. Bursary services.
 - Small businesses should be encouraged to alleviate poverty and unemployment
 - Re –opening of farming projects
 - Marketing of local farming projects
 - Regular monitoring of local projects
11. **CORPORATE SERVICES**
 - Employment/recruitment be done per ward
 - Urgently build theatre hall
 - Facilitate enhancement of youth development
12. **FINANCE**
 - Ward 35 urgently need paypoint
 - Accelerate approval of indigent subsidies
 - Tenants must pay services rendered by municipalities
 - Deregister and register rightful owners

WARD 36

Ward Councillor : Foboke

1. ELECTRICAL ENGINEERING

- Ellaton: Highmast light New Ellaton
- Kanana: Highmast light Phase 2
- Kanana: Highmast light opposite 23481

2. HEALTH SERVICES

- Ellaton: Mobile clinic needed:
- Kanana: Mobile clinic needed

3. ROADS, STORM-WATER & LANDFILL SITES

- Kanana: grading of streets, stormwater drainage at Aganpanthus and road leading to school need to be paved.
- Ellaton: roads paved in new Ellaton, stormwater needed.
- Potholes: the whole Ellaton
- **There is a hazardous sink hole near 22177 that needs attention.**

4. HOUSING SERVICES

- Title deeds needed in Ext 14 and Ext 15

5. CIVIL ENGINEERING - WATER

- Water taps to be installed

6. CIVIL ENGINEERING - SEWER

- Sewer blockages in the whole ward
- Upgrading of sewer system

7. PUBLIC SAFETY – FIRE & RESCUE

- Ellaton: satellite police station needed
- Kanana: Satellite police station needed

8. LED

- Co-operatives for youth needed
- Job creation to reduce poverty
- Assist community with seeds to plough

9. COMMUNITY SERVICES

- Grass cutting in whole ward
- Tree trimming in Ellaton
- Parks for children

10. CORPORATE SERVICES

- Community hall in Ellaton
- High school in Kanana

11. SPORT, ARTS & CULTURE

- Sport facility in Kanana and Ellaton

WARD 37

Ward Councillor : Plaatjie

1. ELECTRICAL ENGINEERING

- Upgrading of electrical power station
- Installation of solar geyser in ext 7-19, 20
- Highmast light be installed
- Maintenance of all highmast lights

2. HEALTH SERVICES

- Clinic for the township and surrounding area open 24 hours
- Centralise ambulance services in Jouberton clinic

3. ROADS, STORM-WATER & LANDFILL SITES

- Cleaning and maintaining water channels in Ompie Maretlwa
- Mokhuthu Street Paving ext 20
- Mbabangwe street needs urgent attention
- Short streets graded
- Stormwater channels revamping in Ext 19 & 20

4. HOUSING SERVICES

- Build RDP houses in ext 19
- Incompleted RDP houses to be completed
- Fixing damaged houses of earthquake

5. CIVIL ENGINEERING - WATER

- Water taps to be installed Ext 19 and Ext 20
- Water needed in ext. 19 on weekends doesn't have water

6. CIVIL ENGINEERING - SEWER

- Sewer blockages
- Main line maintenance

7. PUBLIC SAFETY – FIRE & RESCUE

- Training of more personnel per ward

8. PUBLIC SAFETY - TRAFFIC

- Speed humps in Ext 19
- Scholar patrols needed in all Ward 37 schools

9. COMMUNITY SERVICES - CLEANSING

- Supply with large dumping containers

10. COMMUNITY SERVICES – PARKS & RECREATION

- Parks needed next to graveyard
- Maintenance of parks
- Cleaning of sports grounds
- Building new library

11. LED & MARKET

- Funding of projects for youth
- Erecting of stalls near Tower Mall to create jobs
- Funding cooperatives
- Establish new cooperatives

12. CORPORATE SERVICES

- Community hall in Ext 20

13 FINANCE

- Renovating of paypoint in Ext 19
- Capacitating staff members in paypoints

WARD 38

Ward Councillor : Zitwane

1. ELECTRICAL ENGINEERING

- Highmast lights needed
- Stadium needs to be electrified

2. HEALTH SERVICES

- **Clinic for the township and surrounding area open 24 hours**
- Decentralise ambulance services
- Disaster services decentralised

3. ROADS, STORM-WATER & LANDFILL SITES

- Fix potholes
- Paving of streets

4. HOUSING SERVICES

- Urgently build incomplete houses
- Since hostel was demolished last year nothing has been done
- Houses affected by the earthquake to be attended to

5. CIVIL ENGINEERING - WATER

- Water taps to be installed
- Water for rezoned park/business areas

6. CIVIL ENGINEERING - SEWER

- Sewer blockages

7. PUBLIC SAFETY – FIRE & RESCUE

- Fire and Police Station
- Decentralise disaster services

8. PUBLIC SAFETY - TRAFFIC

- Speed humps
- Pothole patching

9. COMMUNITY SERVICES - CLEANSING

- Supply with large dumping containers
- Clean graveyard – long grass

10. COMMUNITY SERVICES – PARKS & RECREATION

- Illegal dumping to be controlled
- Shortage of dustbins in ward
- Landfill site
- Parks to be developed
- **Develop sport facilities for kids**

11. LED & MARKET

- Training, monitoring and co-operatives
- Funding for projects
- Give priority to youth projects
- Training of youth compulsory
 - **Job creation to reduce poverty to ensure people pay rent**

12. CORPORATE SERVICES

- Employment/recruitment be done per ward
- Skills development needed – unemployment rate high

13. FINANCE

- Irregular billing on rent statements

WARD 39

Ward Councillor : W Wallhorn

1. Public Participation Process

As per Whatsapp groups Ward 39 Service Delivery & Broadcast Groups, Hello Neighbour, Friedman St, Flamood Buurtwag on 24/11/2021

2. IDP: Strategic CAPEX Planning Request- National & Provincial Infrastructure Investment & Budget Request

The IDP for Ward 39 will Include:

- Identifying Strategic Departmental Programmes for Ward 39
- Prioritisation of Ward 39 Community Needs
- Project Identification & Verification in Ward 39
- Development Interventions Needed from Municipal Administration in Ward 39
- Review of Municipl Administration Performance in Ward 39

2.1 CAPEX: Street Surfacing (Directorate: Technical & Infrastructure (Roads & Stormwater)

Action Required: All streets listed need to be surfaced with New Tarmac / Asphalt & Full Underbuild

Hot Asphalt Surfacing: Budget Costing: 1km Length x 7m Wide = 7000m² = R2 100 000.00

	Kilometer	Costing Budget
2.1.1 IrenePark (Main Roads)		
- Latham (Main Road)	1.15km	R 2 415 000.00
- Joe Slovo/ Old Joburg Road (From Irene to Latham)	318m	R 667 800.00
- Chris Hani (From Bridge to Elm)	2.14km	R 4 494 000.00
- Elm Str.	1.27km	R 2 667 000.00
- Moolman str.	591m	R 1 089 900.00
- Irene Str.	616m	R 1 293 600.00
2.1.2 IrenePark (Secondary Roads)		
- Cuckoo Str.	613m	R 1 287 300.00
- Adriaan str.	265m	R 556 500.00
- Friedman Str.	331.56m	R 696 276.00
- Bruce Str.	373.43m	R 784203.00
- Pine Str.	207.72m	R 436212.00
- Claude	240.78m	R 505638.00

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- Hurter	208.11m	R 437031.00
- Nora	282.05m	R 463050.00
- Jacklin	536.22m	R 1 126 062.00
- Henry	552.69m	R 1 160 649.00
- Louw	289.43m	R 607803.00
- Arcadia	268.18m	R 563178.00
- Wood	98.47m	R 206787.00
- Johnjos	154.51m	R 324471.00
- Gould	489.13m	R 1 027 173.00
- Acorn	130.96m	R 275016.00
- Louis	114.70m	R 240870.00
- Pauline	126.80m	R 266280.00
2.1.3 Flamwood (Main Roads)		
- Buffelsdoorn Str. (From Central Ave to Platan Str)	3.75km	R 7 875 000.00
- Buffelsdoorn Str. From Central to Chris Hani	2.40km	R 5 040 000.00
- Buffelsdoorn Str. From Platan to New Matlosana Mall Road	2.37km	R 4 977 000.00
- Plataan Ave.	2km	R 4 200 000.00
- Central Ave (Main Road)	1.18km	R 2 478 000.00
- Monica Str.	3.01km	R 6 321 000.00
- Smit/ Willow Str.	2.15km	R 4 515 000.00
- Flamwood Dr.	1.45km	R 3 045 000.00
- Liza Str.	1.84km	R 3 864 000.00
- Abrahamson Str.	824m	R 1 730 400.00
- Servaas Str.	708m	R 1 486 800.00
- Dawn Str.	539m	R 1 131 900.00
- Prinses Dr.	430m	R 903 000.00
-		
2.1.4 Flamwood (Secondary Roads)		
- Dorah Taemane Str.	437m	R 917 700.00
- Marilyn Str.	558m	R 1 171 800.00
- Zena Str.	100m	R 210 000.00
- Charo Str.	278.50m	R 584850.00
- Fanny Str.	302.23m	R 634683.00
- Deborah st.	279.67m	R 587307.00
- Harris Str.	366.47m	R 769587.00
- Kritzinger Str.	273.26m	R 573846.00
- Alida Str.	1.81m	R 3 801 000.00
- Pelser Str.	501.48m	R 1 053 108.00

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- Felicia Str.	151.37m	R 317877.00
- Redelinguys Str.	409.78m	R 860538.00
- Gerald Str.	419.43m	R 880803.00
- Jan De Wet Str.	537.73m	R 1 129 233.00
- Pagel Bekker Str.	336m	R 705 600.00
- Neil Str.	319m	R 669 900.00
- Van Staden Str.	179m	R 375 900.00
- Rottanburg Str.	361m	R 758 100.00
- Sarah Str.	261.57m	R 549297.00
- Ronel Str.	450.66m	R 946386.00
- Cecelia Ave	284.21m	R 596841.00
- Suilenroc Str.	271.34m	R 569814.00
- Janice Str.	303.57m	R 637497.00
- Jill Ave.	230.48m	R 484008.00
- Beryl Ave.	413.60m	R 868560.00
- Rosemary Ave.	409.65m	R 860265.00
- Elvira Ave.	457.01m	R 959721.00
- Gerda Ave	325.37m	R 683277.00
- Martin Ave.	210.00m	R 441000.00
- Jerome Str.	212.95m	R 447195.00
- Tim Ave.	654m	R 1 373 400.00
- Suzet Ave.	536m	R 1 125 600.00
- Victoria Str.	762m	R 1 600 200.00
- Rina Str.	456m	R 957 600.00
- Shirley Str.	434m	R 911 400.00
- Goosen	340.25m	R 714525.00
- molepe	720.12m	R 1 512 252.00
- cullinan	291.01m	R 611121.00
- ehlers	405.00m	R 850500.00
- Greyling	184.66m	R 387786.00
- Silet Ave.	58.97m	R 123837.00
- Yulanda Str.	343.95m	R 722295.00
- Retha Str.	448.06m	R 940926.00
- Henna Ave.	107.52m	R 225792.00
- Goudkop Ave.	458.92m	R 963732.00
- Van Beek Ave.	315.63m	R 662823.00
- Heidra Ave.	236.23m	R 496083.00
2.1.5 Adamayview (Main Roads)		
- Flora Ave.	1.85km	R 3 885 000.00
- Connie Ave.	1.73km	R 3 633 000.00
- Ada Ave.	557.50m	R 1 170 750.00
- May Ave.	1.10km	R 2 310 000.00

2.1.6 Adamayview (Secondary Roads)		
Poppy Ave.	685.91m	R 1 440 411.00
Aster Ave.	179.22m	R 376362.00
Daisy Ave.	181.90m	R 381990.00
Violet Ave.	350.81m	R 736701.00
Mina Str.	271.52m	R 570192.00
Rose Ave.	464.41m	R 975261.00
Lily Ave.	689.88m	R 1 448 748.00
Fountain Crescent	400.41m	R 840861.00
Olive Ave.	221.19m	R 464499.00
Petunia Ave	177.38m	R 372498.00
Dahlia Ave.	406.72m	R 854112.00
Zinnea Ave.	194.65m	R 408765.00

2.2 CAPEX: Traffic Intersection Resurfacing with Pavers (Complete New Subsurface & Industrial Pavers) (Directorate: Technical & Infrastructure (Roads & Stormwater))

Action Required: All Intersections listed need to be surfaced with New Pavers & Full Underbuild

Paver Surfacing: Budget Costing:

- Intersections 25 x 25m = 625m²
- Access Road 4 Sides 10 x 6 m= 240m²
- Thus to round the figure 1000m² intersections: R300 m² (pavers / underbuild) x 1000m² = R300 000.00 per crossing

2.2.1 Traffic Crossings / Intersections Upgrading with Pavers, full intersection, plus 10 meters all directions		
- Crossing of Plataan & Smit to be upgraded to Pavers, no Tar		R 300 000.00
- Crossing of Plataan & Monica to be upgraded to Pavers, no Tar		R 300 000.00
- Crossing of Plataan & Buffelsdoorn to be upgraded to Pavers, and not Tar		R 360 000.00
- Crossing of Buffelsdoorn & Monica to be upgraded to Pavers, and not Tar		R 300 000.00
- Crossing of Buffelsdoorn & Central Ave to be upgraded to Pavers, and not Tar		R 300 000.00
- Crossing of Central & Smit / Elm to be upgraded to Pavers, and not Tar		R 300 000.00

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- Crossing of Latham & Old Johannesburg Rd. to be upgraded to Pavers, and not Tar		R 300 000.00
- Crossing of Chris Hani & Elm to be upgraded to Pavers, and not Tar		R 360 000.00

2.3 CAPEX: Stormwater Upgrading & Long Term Repairs Due to Suburb Densification (Directorate: Technical & Infrastructure (Roads & Stormwater))

Action Required: All streets listed need to have stormwater upgraded, not piecemeal repaired
Budget Costing: R800 000.00 / km

	Kilometer	Costing Budget
2.3.1 Irene Park		
- Claude Str	415m	R 332 000.00
- Pine Str.	208m	R 166 400.00
- Nora Str.	153m	R 122 400.00
- Irene Str.	616m	R 492 800.00
- Jacklin Str	500m	R 400 000.00
- Henry Str.	524m	R 419 200.00
- Louw Str.	299m	R 239 200.00
- Joe Slovo/ Old Joburg Road (From Irene to Latham)	318m	R 254 400.00
- Latham (Main Road)	1.15km	R 920 000.00
- Elm Str.	1.27km	R 1 016 000.00
- Moolman Str.	591m	R 472 800.00
2.3.2 Flamwood		
- Central Ave.	1.7km	R 1 360 000.00.00
- Marilyn Str.	558m	R 446 400.00
- Dorah Taemane Str.	437m	R 349 600.00
- Flamwood Drive.	1.45km	R 1 160 000.00
- Liza Str	1.20 (Liza)	R 960 000.00
- Monica Ave.	2.82km	R 2 256 000.00 .00
- Buffelsdoorn Str. (From Central Ave to Muranti Str)	3.75km	R3 000 000.00
2.3.3 Adamayview		
- Plataan Ave.	2km	R 1 600 000.00
- Connie Ave.	1.73km	R 1 384 000.00
- Flora Ave.	1.85km	R 1 480 000.00
- Smit/ Willow Str.	2.15km	R 1 720 000.00
- May Str.	1.10km	R 880 000.00

2.4 Capex: Sewage Upgrade & Long Term Repairs Due to Suburb Densification (Directorate: Technical & Infrastructure (Sanitation))

2.4.1 Option 1: Action Required: All streets listed need to have sewage upgraded, not repaired

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Budget Costing: R25 000.00 / Household

Budget Costing: R3 000 000.00 /km

	Kilometer	Costing Budget
2.4.1.1 Irene Park		
- Claude Str	415m	R 1 245 000.00
- Pine Str.	208m	R 624 000.00
- Nora Str.	153m	R 459 000.00
- Irene Str.	616m	R 1 848 000.00
- Jacklin Str	500m	R 1 500 000.00
- Henry Str.	524m	R 1 572 000.00
- Louw Str.	299m	R 897 000.00
- Joe Slovo/ Old Joburg Road (From Irene to Latham)	318m	R 954 000.00
- Latham (Main Road)	1.15km	R 3 450 000.00
- Elm Str.	1.27km	R 3 810 000.00
- Moolman Str.	591m	R 1 773 000.00
2.4.1.2 Flamwood		
- Central Ave.	1.18km	R 3 540 000.00
- Marilyn Str.	558m	R 1 674 000.00
- Dorah Taemane Str.	437m	R 1 311 000.00
- Flamwood Drive.	1.45km	R 4 350 000.00
- Liza Str	1.20 (Liza)	R 3 600 000.00
- Buffelsdoorn Str. (From Central Ave to Muranti Str)	3.75km	R 10 125 000.00
- Monica Ave.	2.82km	R 8 460 000.00
2.4.1.3 Adamayview		
- Plataan Ave.	2km	R 6 000 000.00
- Connie Ave.	1.73km	R 5 190 000.00
- Flora Ave.	1.85km	R 5 550 000.00
- Smit/ Willow Str.	2.15km	R 6 450 000.00
- May Str.	1.10km	R3 300 000.00

Or Alternatively

2.4.2 Option 2: Action Required: Deep Clean of All Major Lines in Ward 39 by High Pressure System

Quote Received from Local Businesses to clean the sewers of whole ward with high pressure trucks, Budget Costing: R 1200 000.00

2.5 CAPEX: Water Reticulation Upgrade & Repairs (Directorate: Technical & Infrastructure (Sanitation))

Action Required: All streets listed need to have water pipe (100 to 150mm) upgraded, not repaired

Budget Costing: R20 000 / Household

Budget Costing: R2 500 000.00 / Km

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	Kilometer	Costing Budget
5.1 Irene Park		
- Claude Str	415m	R 1 027 500.00
- Pine Str.	208m	R 624 000.00
- Nora Str.	153m	R 382 500.00
- Irene Str.	616m	R 1 540 000.00
- Jacklin Str	500m	R 1 250 000.00
- Henry Str.	524m	R 1 310 000.00
- Louw Str.	299m	R 747 500.00
- Joe Slovo/ Old Joburg Road (From Irene to Latham)	318m	R 795 000.00
- Latham (Main Road)	1.15km	R 2 875 000.00
- Elm Str.	1.27km	R 3 175 000.00
- Moolman Str.	591m	R 1 477 500.00
5.2 Flamwood		
- Central Ave.	1.18km	R 2 950 000.00
- Marilyn Str.	558m	R 1 395 000.00
- Dorah Taemane Str.	437m	R 1 092 500.00
- Flamwood Drive.	1.45km	R 3 625 000.00
- Liza Str	1.20 (Liza)	R 3 000 000.00
- Buffelsdoorn Str. (From Central Ave to Muranti Str)	3.75km	R 9 375 000.00
- Monica Ave.	2.82km	R 7 050 000.00
5.3 Adamayview		
- Plataan Ave.	2km	R 5 000 000.00
- Connie Ave.	1.73km	R 4 325 000.00
- Flora Ave.	1.85km	R 4 625 000.00
- Smit/ Willow Str.	2.15km	R 5 375 000.00
- May Str.	1.10km	R 2 750 000.00

3 CAPEX: Conversion of Open Powerlines to Insulated Bundle Cables ((Directorate: Technical & Infrastructure (Electrical Distribution))



Figure 1: Example of an Insulated Bundle Electric Network

Action Required: All suburbs in Ward 39 (Irene Park, Flamwood, Adamayview) where trees are competing with Electrical Distribution network, need to be changed to Insulated Bundle Electric Wire

Budget Costing: R5 000 000.00 per suburb per year

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	Kilometer	Costing Budget
3.1 IrenePark		R5 000 000.00
- Latham (Main Road)	1.15km	
- Adriaan str.	265m	
- Irene Str.	616m	
- Cuckoo Str.	613m	
- Moolman str.	591m	
- Joe Slovo/ Old Joburg Road (From Irene to Latham)	318m	
3.2 Flamwood		R5 000 000.00
- Central Ave (Main Road)	1.18km	
- Smit/ Willow Str.	2.15km	
- Dorah Taemane Str.	437m	
- Marilyn Str.	558m	
- Alida Str.	1.81m	
- Pagel bekker Str.	336m	
- Neil Str.	319m	
- Van Staden Str.	179m	
- Rottanburg Str.	361m	
- Monica Str.	2.82km	
3.3 Adamayview		R5 000 000.00
- Plataan Ave.	2km	
- Smit/ Willow Str.	2.15km	
- Flora Ave.	1.85km	
- Connie Ave.	1.73km	
- May Str.	1.10km	
- Dahlia Str.	319m	
- Zinnea Str.	194m	

4 Replacement of Vandalized Substations ((Directorate: Technical & Infrastructure (Electrical Distribution))

Action Required: All suburbs in Ward 39 (Irene Park, Flamwood, Adamayview) have the Transformers / Distribution Units in the streets that have either accident damaged, or are broken open & are Life threatening.

Budget Costing: R20 000.00 /200kva Substation

4.1 Electrical Boxes & Substations	Action Required	Costing Budget
Elvira ave Box no 365 (2 locks missing, 1 handle broken, Rusted left Back)	New Substation 200kva	R20 000.00
Tim ave Box no 358 (Right door open Yale lock open)	New Substation	R20 000.00
Suzet ave no 7 - Missing lock- door open	New Substation	R20 000.00

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Suzet ave no 13 - Missing lock- door open-Box rusted-rear handle broken but lock still on	New Substation	R20 000.00
Suzet Ave.: Box 360 - lock broken(forced open) left door open	New Substation	R20 000.00
Suzet Ave.: Box 611- side door open. Lock broken	New Substation	R20 000.00
Rina Ave: Box 363- left door rusted-Righthand door oprn no lock	New Substation	R20 000.00
Shirley Ave : Box 363-Rusted left side- left door handle broken-lock missing, rusted on right hand side	New Substation	R20 000.00
Victoria ave : Box 372- Lock missing on left side	New Substation	R20 000.00
Victoria ave: small box at Victoria 19 - no lock	New Substation	R20 000.00
Victoria ave: small box at Victoria 24 - no lock	New Substation	R20 000.00
Philip ave: Box 354 - right door rusted	New Substation	R20 000.00
Beryl Ave: Box 369 - 1 x Lock missing on left door	New Substation	R20 000.00
HENRY Str.: Substation pallisades have been broken open	New Substation	R20 000.00
14 Neil Str.: meter box Open	New Substation	R20 000.00
1 Pelsr Str.: Electrical Distribution Unit broken open. Very high risk for electrocution	New Substation	R20 000.00
18 Jan de Wet Str.: Electrical Distribution Unit broken open. Very high risk for electrocution	New Substation	R20 000.00
Servaas Str.: at Servaas Gym.: Distribution box was driven out of ground in an accident, lying on its side	New Substation	R20 000.00
Pagel Becker Str.: (Substation completely overgrown & in a serious state of disrepair, including security)	New Substation	R20 000.00
5 Henry Str.: Substation completely overgrown & dilapidated	New Substation	R20 000.00
c/o Latham & Old Johannesburg Road: Power box on Lamp post has no cover, with wires & switches exposed	New Substation	R20 000.00
c/o May & Flora (Substation completely overgrown & in a serious state of disrepair, including security)	New Substation	R20 000.00
Henry Str, Irenepark	Old Substation vandalised & Burnt	R20 000.00
Monica Ave @ Ponta Toscana	Old Substation vandalised & Burnt	R20 000.00

5 Replacement of Power-line (Feeders) & New streetlight requests for streets without lighting

Costing Budget: Included in Estimate below

Discussed with PMU Unit during meeting of 12/12/2017, and Yearly since then as Urgent CAPEX Request

5.1 Replacement of Feeder Line: & Installation of streetlights for streets without lighting

<p>- Monica Str. Feeders (4 Cables from Doringkruin Main Electrical Distribution to Monica str. to be replaced, due to regular malfunction causing long power outages) Phase 1: 2 cables Phase 2: 2 Cables Have been budgeting for 15 Years, and situation is now critical for the continued supply of electricity to the Northern Suburbs especially in light of all new housing & business developments approved by Matlosana Mun.</p>		<p>Phase 1: R20 000 000.00 Phase 2: R20 000 000.00</p>
<p>New Streetlight Requests: 1. Chris Hani 2. Buffelsdoorn Str (From Plataan str Robot to Muranti Str.Doringkruin) 3. Harris Ave. between Dorah Taemane & Charo</p>		<p>1. R200 000.00 2. R200 000.00 3. R150 000.00</p>

6 Municipal Request to Provincial Government / District Municipality for Clinic

Adamayview, Flamwood & Irenepark residences need to use the clinic situated in Bishop Tutu street, this is a difficult challenge to the elderly population of said suburbs.

Could a IDP request be put to Provincial Government to build a clinic in Adamayview, especially in light of the Social Housing being built in Flamwood Ext. 25.

6.1	Action Required	Costing Budget
Building & Staffing of New Clinic by Dr KK & Province	IDP request to DR KK & Province	R1 000 000.00 per year over 2 years

And

New School to cater for Flamwood Extention 24 & other new developments opposite & next top Matlosana Mall

6.2	Action Required	Costing Budget
Building & Staffing of New Public School by Dr KK & Province	IDP request to DR KK & Province	R10 000 000.00 Capital Budget per year over 2 years
Possible site for School is the 11ha open property C/O Liza & Smit Str. This property belongs to Miemie Louw @ 0845154749 & is currently in the market.		

And

New Community Hall & Office for Ward Councillor & Ward Committee

6.3	Action Required	Costing Budget (1st Year of 3)
- Building a Community Hall & Ward Office in Ward 39	Town Planning & Infrastructure must plan & develop a new municipal building for use by ward councillor & Committee & Community	R 5 000 000.00 per year for 2 years

7

7.1 CAPEX Request 1: Park Development (Directorate: Integrated Environmental Management Community Facilities (Parks & Cemeteries))

Redevelopment of the Parks at the following localities:

	Action Required	Costing Budget (1st Year of 3)
7.1.1 Flamwood		
- Park at Dorah Taemane Str.	Park Upgrade	R100 000.00
7.1.2 Adamayview		
- Palmiet Spruit Wetland developed into a trimpark from Doringkruin to N12	Mega-Community Park & Floodplain Development from Doringkruin to N12, and N12 to Protea Hotel	R200 000.00 per year over 5 years. Operational budget adjustment of 3x general workers, 1 tractor Driver & 2 Lawn Mower Operators needs to be addressed & Implemented
- Park at Poppy Avenue	Park Upgrade	R100 000.00
- Park at Flora Avenue	Park Upgrade	R75 000.00
- Fountain Circle Park	Park Upgrade	R50 000.00
7.3 IrenePark		
- Cuckoo Str. Park	Park Upgrade	R50 000.00

7.2 Urban Forestry (Directorate: Municipal & Environmental Services (Parks & Development))

- Planting up of all new development streets in Flamwood Ext.
- Replanting of all streets where exotic and CARA listed trees have died back, to be replanted with indigenous trees.
- This is to increase the tree stock in the streets that mediate climate change & help with carbon sequestration.

	Action Required	Costing Budget (1st Year of 3)
7.2.1 Flamwood		
- Various Streets	Purchase & Planting of Street trees	R50 000.00

7.2.2 Adamayview		
- Various Streets	Purchase & Planting of Street trees	R50 000.00
7.2.3 IrenePark		
- Various Streets	Purchase & Planting of Street trees	R25 000.00

8 Public Safety & Infrastructure Development

CAPEX Request: Budget Costing: R60 000.00 per Mini-Traffic Circle

	Action Required	Costing Budget (1st Year of 3)
8.1 Flamwood		
- Monica Ave	Placement of Mini-traffic Circles. 1x at Creche close to Platan	R 60 000.00
- Platan & Monica	Placement of Mini-traffic Circle	R 60 000.00
- Platan & Neil	Placement of Mini-traffic Circle	R 60 000.00
- Platan & Dawn	Placement of Stop Street	R 60 000.00
- Platan & Prinses	Placement of Stop Street	R 60 000.00
- Platan & David	Placement of Stop Street	R 60 000.00
- Platan & Janice	Placement of Stop Street	R 60 000.00
- Platan & Ronel	Placement of Stop Street	R 60 000.00
- Liza Str & Victoria	Placement of Mini-traffic Circle	R 60 000.00
- Liza St & Monica	Placement of Mini-traffic Circle	R 60 000.00
- Liza & Tim St	Placement of Stop street	R 60 000.00
- Liza & Tim St.	Placement of Stop street	R 60 000.00
- Liza & Molepe	Placement of Stop street	R 60 000.00
- Liza & Ehlers	Placement of Stop street	R 60 000.00
- Buffelsdoorn & Rina	Placement of Stop street	R 60 000.00
- Buffelsdoorn & Liza	Placement of Stop street	R 60 000.00
8.2 Adamayview		
- Platan & Smit	Placement of Mini-traffic Circle	R 60 000.00
- Platan & Flora	Placement of Mini-traffic Circle	R 0 000.00
- Flora & Mina	Placement of Mini-traffic Circle	R 60 000.00
- Flora & Ada	Placement of Mini-traffic Circle	R 60 000.00
8.3 IrenePark		
- Latham & Jacklin	Placement of Mini-traffic Circle	R 60 000.00

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- Chris Hani & Pine	Placement of Stop street	R 60 000.00
- Chris hani & Nora	Placement of Stop street	R 60 000.00
- Chris Hani Between Canal & Buffelsdoorn	Placement of Stop street	R 60 000.00

INSTITUTIONAL ANALYSIS



KPI 1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

INTRODUCTION

Service delivery in terms of the Constitution of the Republic of South Africa, Schedule 4, Part B determines the functions of the municipality and therefore its responsibility towards the community. In terms of the IDP and the strategic objectives of the City of Matlosana, certain issues are set out to be achieved during the financial year.

DEFINITION OF A HOUSEHOLD / HOUSING UNIT

Household: A *household* consists of a person, or a group of persons, who occupy a common dwelling (or part of it) for at least four days a week and who provide themselves jointly with food and other essentials for living. In other words, they live together as a unit. People who occupy the same dwelling but who do not share food or other essentials were counted as separate households during the 2016 census. For example, people who shared a dwelling but who bought food and ate separately were counted as separate households.

Housing Unit: A *housing unit* is a unit of accommodation for a household, which may consist of one structure or more than one structure, or may be part of a structure. Examples of each are a house, a group of rondavels and a flat. In informal areas and overcrowded conditions a housing unit may house more than one household.

The types of living quarters classified as housing units are as

- follows: - ➤ House or brick structure on a separate stand or yard;
- traditional dwelling / hut / structure made of traditional materials;
 - flat in block of lats;
 - town / cluster / semi-detached house (simplex, duplex, triplex);
 - house / flat / room in back yard;
 - informal dwelling / shack in back yard or not in back yard, e.g. in an informal / squatter settlement;
 - room / flat that is let, not in a back yard but on a shared property;
 - caravan or tent; and
 - private ship / boat.
- (Statistics South Africa, Census 2016)

DEFINITION OF AN INFORMAL SETTLEMENT

Informal settlements are groups of people living on land to which they have no legal claim. It is also known as an unplanned settlement on land which has not been surveyed or proclaimed as residential, consisting mainly of informal dwellings. Informal settlements are also referred to as squatter settlements, slums or shanty towns (Statistics South Africa, Census 2016).

DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS

BASIC SERVICES

The Constitution requires the Local Government to provide basic services to the local community and the Directorate is the central key to the realisation of this legislative imperative. To progress effectively in the provision of basic services, the following sections in the Directorate need to focus on their strategic roles, Town-planning, Water Section, Sanitation Section, Roads and Storm-water Section as well as Human Settlements (formally known as Housing).

WATER PROVISION

The City of Matlosana is a Water Services Authority. The Water Services Act, Act 108 of 1997, section 5(4) states that in emergency situations, a Water Services Authority (WSA) must take reasonable steps to provide basic water supply to any person within its area of jurisdiction and may do so at the cost of the authority.

To contribute to the enhanced quality of life and prosperity of all the people in the City of Matlosana by providing better quality water services through a well-established and maintained infrastructure to comply with the Constitutional obligations of the Republic of South Africa.

Overview

Midvaal Water Company is responsible for the treatment of bulk water and the distribution into the bulk infrastructure of the Municipality at a measured unit cost and to ensure water quality compliance up to the bulk infrastructure of the Municipality.

Description of the Activity

City of Matlosana is responsible for the following:

- Monitoring the units of water supply by the bulk service provider.
- Distribution of water to the consumer through its water infrastructural network which includes piping system, pump-stations and reservoirs.
- Test and replacement of water-meters.
- Water quality testing and post water treatment quality maintenance.
- On-going assistance to ensure that new developments are expedited and water infrastructure is installed in accordance with standards and specifications of the municipality.
- Analysis of all aspects of the existing water supply system to pro-actively identify worn out infrastructure and problematic areas.
- Continuous management and control to ensure the optimum ability of the water supply infrastructure.
- Arrangement is being done to boost the disinfection of water to improve quality up to the consumer point.

- Render sustainable bulk water service by supplying adequate water of good quality on a continuous basis and at a reasonable cost to the consumer.
- Provide, operate and maintain the distribution system to meet the needs of all customers and reduce water losses.

Challenges

- Delays in reviewing the organogram
- Delays in the procurement of services and materials
- Inadequate budgeting for maintenance
- High electrical cable theft impede sustainable water supply to the communities

All the above contribute to the following:

- Uncontrollable overtime.
- Increased turn-around time on maintenance operations.
- Contribute to the increase to water losses.
- Dissatisfaction in the communities due to the interruptions caused by thefts.

SANITATION PROVISION

The main objectives of the Sanitation section is to:

- provide sanitation services to all the households in the Matlosana area and enforce the relevant By-laws to the residents and the industries;
- maintain a sewer system network and to plan for a new sewer system service on new developments and settlements in the area;
- ensure a clean and a compliant sewage effluent from all the four (4) waste water treatment plants in the Matlosana area, therefore curbing the outbreak of waterborne diseases such as Cholera, Typhoid etc.;
- ensure a proper housekeeping and maintenance of all the sewage pump-stations in the jurisdiction of the municipality;
- fill the vacant and budgeted for posts to ensure sufficient teams for the maintenance of sewer networks and the proper day-to-day running of the four (4) waste water treatment plants and twenty-three (23) sewage pump-stations, thus rendering effective service delivery to the community of the Matlosana area (including its townships); and
- as part of the Green Drop achievement goal, the Section is currently making improvement on the refurbishment of the Waste-Water Treatment Plants as per the outcome of PAT feedback by DWS (Department: Water and Sanitation).

OBJECTIVE

To be the best municipality in the North-West in terms of Green Drop status achievement which is awarded by the National Department of Water and Sanitation.

ELECTRICITY PROVISION

Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006. Service delivery in terms of the Constitution of the Republic of South Africa determines the functions of the municipality and in this case specifically electricity supply to the community of the KOSH area.

The City of Matlosana has two licensed distributors of electricity within its jurisdiction, namely Eskom and the City of Matlosana. Eskom provides electricity to township households in Kanana, Khuma, Tigane and private farms, whilst the City of Matlosana provides electricity to the towns of Klerksdorp, Orkney, Stilfontein and Hartbeesfontein (KOSH) as well as the townships Jouberton, Alabama and Manzilpark.

Currently the provision of basic electricity at household level in both licensed areas is done on an annual basis with funding from the Department of Energy (DME) through the Integrated National Electrification Programme (INEP). Areas identified are formulated into projects that are incorporated into municipal IDP. Households in the advantaged areas are connected as and when application is received from individuals or developers. Currently the municipality has provided access to 99 % of households in formalised human settlements.

With reference to the vision and mission of the Directorate to ensure a high quality of electrical supply in its licensed area, including uninterrupted electrical supply and proper public lighting (high masts and street lights) the directorate faces the following challenges:

- Ageing infrastructure.
- Limited funding to maintain and improve the existing infrastructure.
- High electricity losses due to theft and old infrastructure.
- Illegal connections.
- Mushrooming of informal settlements and settlement in private lands.

PROPOSED STRATEGIC PLAN TO REDUCE ELECTRICITY DISTRIBUTION LOSSES

The following factors were determined as contribution to the unacceptable electricity distribution losses and strategic plans have been adopted to reduce the electricity losses to an acceptable norm.

1. Technical losses due to the following:

- Overloading of the network
- Ageing infrastructure

Proposed strategy:

Ring-fence capital contribution funds for upgrading purposes.

2. Non-technical losses due to the following:

Metering

- (a) Losses due to incorrect meter readings (billing).
 - (b) Losses due to meter tampering.
 - (c) Illegal connections.
-

(d) Unaccounted consumption due to non-metering at the following:

- Municipal buildings.
- Robots.
- Streetlights.
- Sport stadium lights.
- Water and sewer treatment plants and pump-stations.

Strategic plan

- Perform meter auditing on all municipal buildings
- Install meter at municipal buildings not metered
- Ensure effective reading of billing of above
- Perform audits at all households to determine tampering and correct where tampering is detected

WASTE MANAGEMENT

The Cleansing Section's function is to provide an acceptable, affordable and sustainable cleansing service to all the residents of Matlosana. The service is rendered once a week at residential areas and daily at businesses and hospitals to keep the environment clean. This service is rendered with refuse compaction trucks in both townships and towns. Night soil service is rendered to residential premises in all areas where no waterborne sewerage is available. Vacuum service is rendered to residential premises and business where no waterborne sewerage or night soil service is available. This service is rendered with a suction tank.

Strategic Objectives are to:

- render a uniform cleansing service to all communities;
- conduct awareness and clean-up campaigns to eliminate illegal dumping in the Matlosana area; and
- obtain funds to purchase refuse containers for newly developed and existing areas within Matlosana.

HUMAN SETTLEMENTS

The aim of this section is to accelerate housing delivery through efficient and effective human settlement management and quality service delivery as well as through integrated and collective sustainable human settlements programmes. Our priority remains that of eradicating the remaining informal settlements and introduces a rental strategy as an alternative to address housing backlogs. Our ultimate goal is to house communities by restoring their dignity. Establishment of townships can help in the realisation of housing the community.

Human Settlements have the following objectives:

- To generate revenue through rental (community residential units) / rental stock.
- To ensure the implementation of housing programmes.
- To ensure that all incomplete / blocked housing projects are unblocked and completed.
- To obtain housing accreditation.

- To improve systems and structures for the management of housing disputes.

Human Settlements have the following goals:

- To ensure that beneficiaries acquire security of tenure.
- To improve living conditions of households in Matlosana.
- Access to adequate housing.

FREE BASIC SERVICES AND INDIGENT SUPPORT

The Council accepts that they are responsible for the rendering of services in terms of schedules 4 and 5 of the Constitution as well as other services which may be delegated by National and Provincial Government. The Council will endeavour to render a basic standard and level of services necessary to ensure an acceptable and reasonable quality of life and which takes into account health and environmental considerations.

The basic point of departure is that Council will assist, through funds received from National Government; to provide basic services to “poorer” households within the Council’s service provision area in this regard no discrimination on any grounds will be allowed.

ROAD TRANSPORT

The City of Matlosana’s primary responsibility is to provide roads infrastructure that is of acceptable level of service. The roads transport infrastructure networks and storm-water systems must be reliable, accessible and affordable. They should be able to facilitate seamless mobility of goods and people and also promote socio-economic development within City of Matlosana. Furthermore, the roads should embody a priority in the promotion of vehicular and pedestrian safety.

ROADS AND STORM-WATER DRAINAGE

Roads and storm-water section adds value to accessibility in Matlosana through the provision of sustainable roads and storm-water service of high quality.

The section’s goals are to:

- ensure an effective storm-water and drainage management;
- provide roads and storm-water infrastructure development and maintenance; and
- provide safe roads with good readability characteristics.

Roads and storm-water section is responsible for planning, providing and maintaining the roads and storm-water infrastructure of City of Matlosana to facilitate economic growth and socio-development, promote traffic safety, improve traffic flow and alleviate traffic congestion.

TOWN-PLANNING

Land Use Mangement

Land Use Management addresses past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision making by authorities responsible for land use decisions and development applications. Funds are not available to complete the Review of the Land Use Scheme.

Land Development Management

Land Development Management means the control and regulation of erection of buildings or structures on land or the change of use of land, including township establishment, the subdivision or consolidation of land or any deviation from the land use or uses permitted in terms of an applicable land use scheme. The City of Matlosana’s Spatial Development Framework (SDF), revised in 2011 is used to guide development. In terms of the SPLUMA, plays an important role in motivating land use and development application in Matlosana. Suitable land for township establishment at Khuma due to Geological constraints.

Service Delivery Priorities And Impact

Township establishment – addressed the housing backlog/ informal settlements.

Land use management – issued notices and penalties to transgressors of KLUMS, 2005 (illegal land uses).

Land development management – issued notices for illegal building to minimise illegal developments.

KPI 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

LICENSING SERVICES

The Provincial Inspectorate from the Office of the MEC for Public Safety and Transport is the one responsible for day to day monitoring and evaluation of the bus operations on the Province together with their traffic inspectorate and local traffic departments and communities are fully supported by the Office of the MEC. The licence department has a link with the provincial department only with the grading of the local examiners operating within their jurisdiction.

Acts and Regulations that governs the Licensing Section

- National Road Traffic Act and Regulations, 1996 (Act no. 93 of 1996)
- Road Traffic Management Corporation Act (20/1999)
- Administrative Adjudication of Road Traffic Offences (Act 46 of 1998)
- North-West Business Act 6 of 1997
- Public Safety Traffic and Security By Laws – approved 5/12/2003
- South African National Standards for the Motor Vehicle Testing Centre (SANS)

Description of the activity

Administrative personnel at Licensing assist members of public with information and perform transactions for the Registration of vehicles, licensing/deregistration of vehicles, issuing of permits, application and issuing of motor trade plates, change of particulars of vehicle/ owner, renewal of driver licenses, application and issuing of business, hawkers licenses and rental of stands and payment on notices/summons on penalties issued. Application and issuing of certification of roadworthiness certificates of motor vehicles, weighbridge certificates of motor vehicles, application and issuing of learner licenses, application and issuing of driver licenses, application for professional driving permits, application for temporary driving license, collecting of transaction fees for Road Traffic Management Corporation (TRMC).

Reconciliation of daily taking by the cashiers with supervision of supervisors.

Management personnel reconcile the daily takings, votes, request overpayment of money to province/ prodiba (Driving card license facility)/ Road Traffic Management Corporation (RTMC), administrative functions on all activities, reconciliation of daily takings and banking. Reconcile the monthly ledgers with Treasury processing and do the statistics of the division.

Inspectors of Licenses perform inspections on businesses, hawkers, motor dealers and issue penalties when needed. Examiners for driving licenses perform eye test for renewal of driver licenses, professional driving permits and when applicants apply to be tested for learner licenses, driving licenses. Examiners for driving licenses testing members of public for learner and driver licenses. Examiners for testing of vehicles inspected the vehicles for roadworthiness and weigh vehicles on the weigh bridge scale.

LIBRARIES

The Library Service strive to provide educational support for those who endeavour to better their quality of life through enhancing their qualifications and skills, to provide a quality library service to those who seek the companionship of books and literature and to cultivate a culture of reading and learning amongst the children of our communities with the ultimate view to establish a vehicle for sustaining lifelong education and enhancing of reading skills.

The libraries provide educational programmes and library awareness programmes for adults and children, book lending services, study facilities, photocopy services and free public internet access is available at most of Council’s libraries. Library users are assisted to find information they need for assignments, research and general knowledge as part of our reference service and educational toys are available at most of Council’s libraries. The Library Service will always strive to provide free services to our communities to improve the quality of life for those that are living in poverty.

FUNCTIONS OF LIBRARIES AND MUSEUMS

- To implement sustainable arts, culture and recreation programs contributing to safe and healthy communities in the City of Matlosana.
- To ensure that arts and culture are accessible to all communities, to promote talent in the City of Matlosana.

- To provide opportunity to access information and knowledge through Libraries and Museums.
- To promote the culture of reading, to increase the literacy rates and life-long learning.
- To manage and preserve our heritage resources and collections to benefit all communities.
- To promote and create conditions for the development of a multicultural society and to ensure that previously marginalized communities are given opportunities.
- To ensure the existence of proper infrastructure for the development of arts and culture activities.
- To promote social cohesion, moral regeneration and nation building, the deepening of democracy and healthy lifestyles.

MUSEUMS

The Museums and Heritage Section shapes and manifests the consciousness, identities and understanding of communities and individuals in relation to their historical and cultural environments through collection, documentation, conservation, research and education programs. The heritage resources, collections and collective memory of the people of the City of Matlosana are held in trust by the Museums and Heritage Section for generations to come.

The areas of business are:

- Main Museum housed in the Old Jail with 15 permanent exhibitions and a Museum Shop.
- Periodic style House Museum depicting six(6) cultural history exhibitions.
- Four Freedom Squares.
- Goudkoppie Heritage Hill with a replica Blockhouse, replica Tswana huts and kraal, rock engravings, war graffiti and several open mine shafts.
- Heritage significant aspects of the Old Cemetery and Makweteng Cemetery.
- North West Offender Art Gallery.

Exhibitions

A permanent exhibition depicting Khoasan rock engravings was completed in June 2016. Temporary exhibitions redress in terms of inclusivity, enhance visitor experience and open doors to debate and interpret information.

Heritage Awareness

Heritage awareness programs promote appreciation of and respect for cultural diversity by connecting communities, encouraging public participation and promoting dialogue.

Collections

The management of our collections through documentation and digitally archiving metadata is an on-going process. The museums and heritage resources of the City of Matlosana engender local pride and give communities a sense of identity and belonging but also urge to develop the capacity of cultural analysis.

CEMETERIES

The City of Matlosana is responsible to manage and maintain 25 cemeteries with a surface footprint of ± 500 hectares. The management entails the administration of burials as well as the operational aspects dealing with the preparation of graves and cemetery maintenance. The crematorium is owned and managed by private entities.

The top three priorities for the section are:

- Rendering affordable quality burial services.
- Providing for future burial needs of the community by planning and developing new cemeteries.
- Cemetery maintenance.

Challenges

- Limited equipment and human resources to deal with ± 2 500 burials per annum.
- Challenges exist with old equipment which cannot keep up with the rate of burials.
- Equipment is old and breaks frequently which cause crises intervention more often.
- Lack of funding for fencing new Cemeteries.

Measures taken to address the challenges indicated:

- Promotion of alternative burial methods such as cremation.
- Re-use of old graves. Provision is made for pauper burials.
- Developing new cemeteries in close proximity to reduce costs of transport and development of infrastructure.
- New tariffs were obtained to make burials affordable.

BIODIVERSITY AND LANDSCAPE

Parks

The Parks and Development section aims to manage and develop a pleasing, aesthetic and effective environment to aid in the well-being of the residents in our community. The development of the N12 islands beautification and Jabulani corridor landscape has commenced. The annual arbour event benefited a Kanana school and various incentives all over the region have contributed to awareness of greening of communities. Grass cutting and tree pruning operations are under severe pressure due to equipment and staff shortages.

The three top priority delivery areas are to

- improve the surrounding environment within the community and urban spaces with regard to greening;
- beautification of Matlosana open spaces, conservation and protection of exit Bio diversity areas; and
- promote greening awareness and preservation of biodiversity to create a sustainable environment.

Faan Meintjes

The objective of the nature reserve is to render an environmental education service to the community, protect the fauna & flora and to promote local tourism in the region. Once the educational centre is operational, it will benefit the community in the following ways:

- Educate the community on Biodiversity awareness.
- Create jobs for SMME's (tour guides, catering, transport etc.).
- Promote local tourism.
- Attract future investment.

OCCUPATIONAL HEALTH CENTRE

Occupational Health Nursing (OHN) is a specialist field that provides for and delivers health and safety programmes and services to workers and worker population in their place of employment. It focuses on the promotion and restoration of health, the prevention of illness and injury and the protection from work related and environmental hazard. OHN has to look at how the disease causation may be related to work exposure and how its management may necessitate an intervention like job relocation.

Indigent burial administration is part the function of the management and processing of the indigent for Local Municipality as per Regulation 636 Sections 11, 30, 32, 34 and 35 of the National Health Act 61 of 1993.

Challenges

Occupational Health is still a new concept within the municipality sphere; it was difficult in moving into this new concept as employer/employees still take it as Primary Health Care. Currently the unit is placed at Community Services whereas it is actually a Human Resource function and with the approval of new organogram it will help the smooth running and even the proper building of a structure for such a purpose as it is the case with other benchmarked municipalities.

Requesting the budget for the new Occupational Health Unit had to go through a lot of scrutiny to clarify the legality and sustainability thereof. Conflict of two sets of Management one from the municipality and one from Provincial Health office which was confusing and frustrating to employees that are still in the clinics.

Aims of Occupational Health Services as formulated by the World Health Organisation are to:

- Protect workers from hazards at work (protection and prevention principle).
- Adapt work and the work environment to the capabilities of workers (adaptation principle).
- Enhance the physical, mental and social well-being of workers (health-promotion principle) as well as their ability to conduct a socially and economically productive life.
- Minimise the consequences of occupational hazards, accidents and injuries and occupational and work-related diseases (the cure and rehabilitation principle).
- Provide general health-care services for workers and their families, both curative and preventive, at the workplace (the primary health-care principle).

FIRE AND DISASTER MANAGEMENT

The section fully support and complement the vision and mission of the Council in an attempt to become one of the best and leading section in our Municipality and the Province. The Disaster Management competency is getting full political support and Councillors waits to see Disaster Risk Management come to its fullest potential. Currently there are two officials doing Disaster Risk Management of which a proposed organogram was submitted to Council for approval. The unit focuses on preventative measures in the form of CBDRA's (Community Based Disaster Risk Assessments) and recommendations to relevant sections and institutions. The section also co-ordinates and liaises with the relevant sections in attempt to assist the community in all thirty nine (39) wards. The section assists with blankets and mattresses and capturing of incidents in the form of reports and photo's as proof of evidence (POE).

FIRE SERVICES

Service delivery priorities:

- To be in a position to respond to all fire & rescue incidents and complement the purpose of the service as per the Fire Brigade Act (act 99 of 1987).
- To be pro-active in terms of Fire Prevention Inspections.
- To timeously response to complaints.

The section really tries to accommodate all areas of responsibility and work closely with the ward councillors and the community with regard to fire safety and general fire information.

The section's major efficiencies achieved:

- Sometimes "write off" accounts for indigent people.
- Assists with supporting letters for insurance claims.
- Assists the community by engaging with sector departments (such as Home Affairs, SASSA, Social Welfare, SAPS and Environmental Health).

The disaster management functions of the municipality are administered as follows:

- Assess risks in the area and determine the vulnerability of the community of City of Matlosana;
- mitigating these risks and integrates them into the IDP to reduce vulnerability;
- public Information Education and Relations;.
- disaster Risk Management contingency plans;
- co-ordination of safety at events; and
- disaster response and disaster relief operations.

SPORT AND RECREATION

The Sport and Recreation Section is responsible for establishing a positive attitude in the community towards sport and recreation and to encourage greater community involvement and interest in sport and recreation.

The main service delivery priorities are:

- Maintenance and preparation of all sport facilities x 25 stadiums, x4 swimming pools, x 1 golf course;

- Talent identification;
- Sport promotion; Transformation of sport;
- Local economic development;
- Women capacity development;
- National unity;
- Facilitation of 27 lease contracts;
- Club development; and
- Sport tourism development.
- Sport Events:
- Swimming galas;
- World Day For kids;
- Special day's programs;
- Sport against crime;
- Sport Merit Awards; and
- PSL Matches.

KPI 3: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

Local Economic Development (LED) is a locally driven process designed to identify, harness and utilise resources to stimulate the local economy and create new job opportunities. LED is not once off specific action or programme, rather it is the sum total of the individual contributions of a broad spectrum of community.

In aligning the National Government initiatives on Economic Development policies, i.e. New Growth Path and National Development Plan with our local development economic strategy, the Directorate seeks to create an enabling environment conducive to the development of SMME, Co-operatives, Youth and Broad-Based Black Economic Empowerment Enterprises and provide a broad range of business development support services by working with enterprise support organisations in both the financial and non-financial support spheres.

Local Economic Development is seen as one of the most important ways of building a diverse economic base, developing skilful & inclusive economies develop enterprises, economic governance and infrastructure. Tourism plays an important role in the development of local economy, creation of employment, small business development and income generation. It

implies a proactive approach by tourism industry partners to develop, market the tourism industry in a responsible manner, so as to create competitive advantage. Tourism encourages local communities and businesses to respect, invest in and develop local cultures and protect it from over commercialisation and exploitation. The continual implementation of the National Government programme on EPWP is generating work opportunities on short term basis. The completion of the Matlosana Mall has created short term jobs during the construction phase and long term employment after the completion of the Mall.

It is envisaged that the following LED anchor projects will create sustainable long term employment once they are implemented and completed:

- Enterprise Development Centre (EDC).
- Meat Processing Plant.
- Neighbourhood Development Partnership Grant (Township Renewal Project).
- Airport Development.
- Goudkoppie Heritage Site.
- Kabi Solar – Alternative Energy.
- Agri Park.

COMMUNICATION AND MARKETING

Communications and Marketing promotes democracy and encourages citizens to play a more effective role in how they are governed. The roles and functions of Communications and Marketing support and promote the Municipality's Vision and Mission. Guided by the Municipal Systems Act 32 of 2000, the Communication and Marketing section seeks to address the communication needs of the municipality by ensuring that information dissemination is encouraged and promoted. Highlight the significance of communicating and promoting government programmes to communities in and around Matlosana, District, Province, National and international stakeholders.

Strategic Objective

- Develop a coherent and co-ordinated approach of communication and Marketing.
- Enhance and promote the image of the municipality.
- Promote customer care and batho pele
- Promote transparency within the municipality.
- To have a proactive and responsive communication approach.
- Maintain good relations with the media.
- Promote programmes and projects of Council.
- Empower communities with information.
- Plan and coordinate council events.
- Build good relations with stakeholders.
- Ensure compliance to Communication and Marketing Policies.

Description of Communication and Marketing structure

- Media Relations.
- Communication Research.
- Marketing and branding.
- Outdoor advertising.
- Outreach and event co-ordination.

Communication and Marketing mechanisms

- Outreach programmes
- Stakeholders meetings
- Electronic and print Media
- Posters, brochures, banners and fliers
- Media information sessions
- Outdoor advertising
- Loud hailing
- Municipal meetings
- Municipal website and newsletters
- Local Communicators Forum

THE FRESH PRODUCE MARKET

The Matlosana National Fresh Produce Market (MNFPM) is the property of the City of Matlosana, established in 1980. The MNFPM is amongst the 18 National Fresh Produce Markets in South Africa.

The MNFPM has several stakeholders namely:

- Customers- community of Matlosana and surrounding towns, as well as customers as far as Botswana and Kimberly;
- Market agents- which sell products on behalf of farmers on the market floor;
- Farmers- whom supply the produce to be sold at the market; and
- Council employees-they provide a management and administrative function to the market.

KPI 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

This directorate deals with the administration of finances of the municipality i.e. own budget as well as the money received from Government Fiscal i.e. allocation by government to the municipality to enhance service delivery as in MIG and equitable shares. For the municipality to have effective service delivery, budget and IDP processes must be followed so as to ensure public participation to cover all community proposals as regards projects. The directorate develops budget-related policies and by-laws which will govern consistent charging of moneys for services rendered to the communities. Collection of moneys owed to Council as revenue must also be covered in terms of policy. Internal and external audits will be conducted in order to ensure management of risk and curbing of corruption while encouraging effective customer care and service.

SUPPLY CHAIN MANAGEMENT

The Supply Chain Management functions within the municipality have been decentralised. The departments are requesting quotations and compiling preliminary specifications and report for the bid committee. The unit as it is check compliance and facilitate the procurement process until the award stage. All goods and service procured through the process have an impact on service delivery.

The committees within the unit which consist of members from other department ensure the following: -

- Goods or service are procured at correct time.
- Right quality and quantity.
- Utilising the correct service provider or supplier.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Technology has become a need for almost every citizen in the world. On day to day basis, people within different communities use technology either to access a particular service or to help in delivering a service in order to improve lives of either themselves or others. More and more people use technology, even within our organization. In order to implement a Network upgrading project, extensive budget increase and proper planning will be required. When funds become available this project will be treated as a priority project as more and more users are connecting to the network. The upgrading of the hardware and software of all cashiers' PC's and printers have been identified as critical as this will enhance service delivery to the community.

KPI 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

CORPORATE SERVICES DEPARTMENT

CORPORATE POLICY OFFICES

Chapter 7 of the Constitution of the Republic of South Africa states that a municipality comprises councillors, officials and the community. In order for the municipality to govern its affairs correctly it must consult with the community to ensure that needs are correctly determined, explained and included in the IDP for service delivery purposes. Policies must be put in place which will address the needs of the community in terms of how service delivery matters will be addressed.

In order for the municipality to be able to address service delivery matters, the municipality must within limits approve a budget that will be commensurate with the needs/projects identified for the particular year. This budget must also address staff matters and this can only be achieved through a costed organogram that must be cost-effective but also provides sufficient management and other positions in order for the municipality to be able to render effective and satisfactory services.

Management must ensure that tools of the trade are made available to staff. This includes ICT services and networks, including the necessary licences. In order for the municipality to finance service delivery it must ensure that the budgetary expenditure will be redeemed through cash collection that will be generated by payment for services. Payment for services will be covered by payment for rates and taxes and will include proper and sufficient municipal service delivery networks such as water pipes and reservoirs as well as sewer and electrical networks and plant and equipment.

INTRODUCTION TO EXECUTIVE AND COUNCIL

In terms of chapter 7 section 151 (2) of the Constitution of the Republic of South Africa, 101 of 1996, the executive and legislative authority of a municipality is vested in its municipal council. The municipal council of the City of Matlosana is established as a municipality with a mayoral executive system which is combined with a ward participatory system in terms of chapter 12 of the Local Government: Municipal Structures Act, 117 of 1998. Section 152 of the Constitution categorically and clearly spells out the objectives of local government and the powers and functions of municipalities are determined in section 156 of the Constitution. The executive authority of the Council vests with the Executive Mayor, who must however report to Council and is assisted by the members of the Mayoral Committee established by the Executive Mayor and who may make decisions. However, there are certain matters on which the Executive Mayor as the head of the municipality cannot make decisions, i.e. the approval of the budget, the IDP and by-laws, as these matters cannot be delegated and must be approved by Council.

In terms of delegation of powers certain matters may be delegated by Council to the Executive Mayor, who will in turn sub-delegate to the Municipal Manager. The municipal manager may also sub-delegate to directors, who may in turn further sub-delegate to other officials.

Section 152 of the Constitution sets among others the following objectives for Local Government to

- (a) provide democratic and accountable government for local communities;
- (b) ensure the provision of services to communities in a sustainable manner; and
- (c) promote social and economic development.

In order to ensure sustainable service delivery to the community, Council sets the top three service delivery priorities as follows in order to achieve good governance levels:

- risk management;
- internal audit; and
- accounting and auditing.

HUMAN RESOURCE SERVICES

The Human Resources Section of the City of Matlosana is responsible for:

- Recruitment, selection and appointment of personnel.
- The administration and management of leave, pension and medical aid funds.
- Ensuring the safety and wellness of officials through the Occupational Health and Safety unit as well as the Employee Assistance Programme unit.
- Ensuring capacitation of employees through the Training and Development unit.
- Ensuring the creation of a harmonious relationship between management and officials and the maintenance of disciplined workforce through the Labour Relations unit.

Set out priorities for the Human Resource Services:

- Review the organisational structure and recall the function back from the Strategic Unit to the Human Resource Section.
- Develop a Human Resource Plan with accurate information regarding EAP, OHS, Equity, Training and Development and all other personnel related matters.
- Finalise the filling of all critical positions.
- Capacitate 50% of the remaining finance officials through the municipal finance related skills programs, train 50% of all those officials who have not met the competency requirements as per National Treasury Regulations and 30% of all workforce on identified skills programs during this financial year.

Impact of the priorities as set out by Human Resource Services

By reviewing the organogram, the Human Resource section will, among others be able to meet the following objectives:

- Outline clear municipal functions as set out in the strategic plan of the municipality and right-size the human capital accordingly.
- Align the organisational structure with the IDP in order to have municipal posts that support strategic objectives of the municipality as well as respond to changes that emerge from evolutionary developments and proactive initiatives of the municipality.

- Clarify functions per departments, units and positions needed in order to achieve specific municipal goals.
- Clarify Key Performance Areas and Indicators of all positions on the organogram in order to ensure that they are relevant and serve as much needed support to the main objectives of the municipality in terms of service delivery.

By developing a Human Resource Plan the Human Resources Section will be able to meet the following objectives

- Maintain pleasant industrial relations to the optimum level and structure of Human Resources.
- Meet the needs of expansion and diversification programmes.
- Assess surplus or shortage of human capital over a specified period of time.
- Identify trends in terms of service, injury on duty, sick leave so as to be able to plan remedial programmes to address negative trends.
- By capacitation of staff through various training interventions, the Human Resource Section will be able to produce a skilled and competent workforce and will comply with the National Treasury's requirements in relation to competency levels as well as related legislation such as MFMA and Skills Development Act.

LEGAL SERVICES

To ensure a proper legal service to Council and the Municipal Manager as well as the Executive Mayor and the Members of Mayoral Committee and other structures of Council.

Description of the activity

- Rendering of legal advice to Council and the directorates.
- Prepare and approve for legality the Council by-laws and other legal documents.
- Prepare litigation documents.
- Draft service level agreements
- Keep the contract register

Key Performance Objective

- Ensure the review, revision and development of by-laws for Council's departments to comply with legislative requirements.
- Ensure effective legal services provision for Council.
- Ensure re-alignment of constraints to improve contract management.

Strategic Objectives

- Render legal advice on matters relating to Council and its staff in a manner that permits timely and appropriate action.
- Inform and advise staff in a timely manner on court decisions and new laws that affect Council operation.
- Advise and represent Council on litigation matters in a complete and timely fashion.
- Review all ordinances, resolutions as well as contracts/agreements.

- Endeavour to cut down legal cost by handling most legal matters in house.
- Revision of the Council policies and procedures to comply with statutory and legal requirements.
- Provide professional legal advice to the Council and its top management.

Key Issues

- Settlement of cases and effective outcome of actions with minimal negative impact for Council.
- To effectively protect Council's interest.
- To give effective legal support to all departments.
- To effectively regulate relationships between Council and clients.
- To effectively promote knowledge on legal matters.

OFFICE OF THE MUNICIPAL MANAGER

PURPOSE

The purpose of this office is to direct and ensure compliance with council and municipality and with National and Provincial directives. The Office of the Municipal Manager has to ensure the smooth running of the municipality's administration.

Overview

In today's organisational environment, budget oriented planning or forecast methods are insufficient for the organisation to prosper. There is a need to engage in strategic planning that clearly defines objectives and assesses both the internal and external situation to formulate strategy, evaluate progress and make judgments as necessary to stay on track.

Strategic plans therefore identify strategically important outcomes orientated goals and objectives against which the municipality's medium-term results can be measured and evaluated by various identified stakeholders. Annual performance plans identify the performance indicators and targets that the institution will seek to achieve in the upcoming budget year. This performance information is important for effective management, including planning, budgeting, implementation, reporting monitoring and evaluation.

As a component of its strategic plan, annual performance plan or IDP the municipality must adopt, monitor and evaluate strategies that describe the approach the institution is to follow to create and operate monitoring and evaluation systems which will produce credible, accurate information on an ongoing basis that gets used to improve service delivery and governance.

PERFORMANCE MANAGEMENT

Performance management is a process which measures the implementation of the organisation's strategy, as set by Council and targets, as developed as part of a public participation process. Performance management is the central management tool that assists the Council in improving service delivery by channelling the efforts of its departments and employees to meet performance targets and in so doing ensuring that the municipality achieves its strategic objectives.

At local government level performance management is institutionalised through the legislative requirements, most notably the Local Government: Municipal Systems Act 32 of 2000, as amended (MSA), Local Government: Municipal Planning and Performance Management Regulations, 2001 and Local Government: Municipal Finance Management Act, 2003 (MFMA) and related Regulations. It is a strategic approach to management, which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor and, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact. This system will therefore ensure that all leaders, managers and individuals in the municipality are held accountable for their actions, which should bring about improved service delivery and value for money.

INTEGRATED DEVELOPMENT PLANNING

Overview

A participatory planning process aimed at integrating sectoral strategies, in order to support the optimal allocation of scarce resources between sectors and geographic areas and across the population in a manner that promotes sustainable growth, equity and the empowerment of the poor and the marginalized.

Description of the activity

The goal of integrated development planning is to achieve more efficient and more effective delivery of both municipal and other services to communities, and the creation of a framework for economic and social development in the municipality. A number of links also exist between integrated development planning and intended developmental outcomes. More specifically, its goals are threefold:

- redressing apartheid legacies
- building a new culture of local governance
- fostering co-operative governance

RISK MANAGEMENT

Every entity faces risks and as stated in the MFMA section 62 (i)(c) "A municipality should have and maintain an effective, efficient and transparent system of risk management". It is therefore an obligation of every municipality to ensure proper facilitation of risk management.

Effective risk management allows a municipality to:

- ▶ Have increased confidence in achieving the municipal priorities and outcomes
- ▶ Constrain threats to avoidable risks
- ▶ Take informed decisions about exploiting opportunities
- ▶ Ensure that the right balance is struck between risks and rewards
- ▶ Improve working partnership arrangements and corporate governance
- ▶ Ensure ultimately that the municipality maximises its opportunities and minimises the impact of the risks it faces, thereby improving the ability to deliver good services to the community at large

The City of Matlosana has adopted the Public Sector Risk Management Framework as its risk management standard. There is a risk management policy and in line therewith reviews the risk register annually and develops a risk management strategy to direct the institutions risk management priorities.

Line management are responsible for identifying, evaluating and managing both risks and opportunities in their responsibility areas, with technical and operational support provided by the municipal risk management unit. The risk management unit also maintains the consolidated institutional risk register and reports thereon. The Audit Committee provides governance oversight over the entire system of risk management and provides independent oversight over the system of risk management.

The City of Matlosana has entrusted the responsibility of combating fraud and corruption to the Risk Management Unit. The strategy to prevent corruption, fraud and theft has been developed and approved by council together with other policies related to risk management. The strategy clearly outlines the fundamental areas that each department ought to be vigilant of to ensure that the risk of fraud and corruption is minimised. The policies and strategies were populated and discussed with all employees of council and councillors.

Council has further requested the administrator to investigate and report on specific identified areas that are of concern. This has led to a resolution that the administrator be empowered with a team of specialised forensic auditors to detect and report on fraud and corruption activities.

Risk Management Committee

The City of Matlosana has established a Risk Management Committee in January 2015 to assist the Accounting Officer and the Audit Committee in executing their respective responsibilities concerned with risk management. The committee operates under a charter approved by the Audit Committee. The committee comprises external person and selected members of City of Matlosana senior management. As per approved charter, the committee should meet four times per annum.

The City of Matlosana has entrusted the Risk Management Unit with the responsibility of combating fraud and corruption in the municipality. The strategy to prevent fraud, corruption and theft has been developed and approved by council together with other policies related to risk management.

The strategy clearly outlines the fundamental arrears that each department ought to be vigilant of to ensure that the risk of fraud and corruption is minimised. The policies and strategies were populated and discussed with all employees of council and councillors.

INTERNAL AUDIT UNIT

Overview

Internal Auditing is an independent appraised function established within the Municipality to examine and evaluate the Municipalities activities. The role of Internal Audit is that of a service to management. As a management service, the function has to be recognised as an integral part of the management structure and part of the fabric of trust.

Description of the activity

The purpose of internal auditing is to provide independent, objective assurance and consulting services designed to add value and improve the organization's operations. It helps the organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The Internal Audit Activity (IAA) intends to function in a manner that ensures that:

- Risks are appropriately identified and managed through out council operations
- Significant financial, managerial, and operating information is accurate, reliable, and timely
- Employees' actions are in compliance with policies, standards, procedures, and applicable laws and regulations
- Resources are acquired economically, used efficiently, and adequately protected;
- Programs, plans, and objectives are achieved
- Significant legislative or regulatory issues impacting the organisation are recognized and addressed appropriately.

Opportunities for improving management control, operations, and the organisation's image may be identified during audits. The IAA shall communicate identified opportunities and risks to the appropriate levels of management.

Objectives

The primary objective of Internal Audit is to assist the Accounting Officer and the Directorates in the effective discharge of their responsibilities; Internal audit will provide them with independent

analysis, appraisals, recommendations, counsel and information concerning the activities reviewed, with a view to improving accountability and performance. The mission of the IAA is to provide the organization with a value added internal audit function by assisting management in managing risk, monitoring compliance, corporate governance and improving efficiency and effectiveness of the internal control system. Internal Audit follows an integrated risk-based approach, which places emphasis on the identification of risks, the prioritising thereof and testing of controls over key risk areas. The integrated audit approach combines two types of audit engagements, i.e. assurance and consulting services.

The scope of the audits includes the examination and evaluation of the adequacy and effectiveness of the organisation's system of internal control and the quality of performance in carrying out assigned responsibilities in relation to:-

- Reviewing the reliability and integrity of financial information and the means to identify measure, classify and report such information
- Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on operations and performance
- Reviewing the means of safeguarding assets and where appropriate, verify the existence of such assets
- Reviewing operations or programmes to ascertain whether or not results are consistent with established objectives and goals and whether or not the operations are being carried out as planned
- Communicating the results of work performed to management

Audit Committee Charter

The Audit Committee has adopted formal Terms of Reference as its Audit Committee Charter that has been recommended for approval by the Council. The Charter is available on request.

Audit Committee members and attendance at meetings

The Audit Committee consists of four (4) independent members. It is required to meet at least four times a year as specified in terms of the Audit Committee Charter and Municipal Finance Management Act 56 of 2003 ("MFMA"). The Municipal Manager, Chief Financial Officer, Internal Audit Function, External Auditors, National and Provincial Treasury and other assurance providers (legal, compliance, risk, etc.) attend meetings by invitation.

Roles and responsibilities

The Audit Committee's roles and responsibilities include its statutory duties per the MFMA as well as the Treasury Regulations. The Audit Committee was responsible for performing its duties as set out in the Terms of Reference, which included reviewing the following:

- The effectiveness of the City of Matlosana's internal control systems;
- The risk areas of City of Matlosana's operations to be covered in the scope of the internal and external audits;
- The accounting and auditing concerns identified as a result of the internal and external audits

- The City of Matlosana's compliance with legal and regulatory provisions, in particular MFMA and Treasury Regulations;
- The activities of the Internal Audit function, including its work programmes, coordination with the external auditors, the report of significant investigations and the responses of management to specific recommendations;
- The review of financial statements with specific attention to:
 - o Underlying accounting policies or changes thereto;
 - o Major estimates and managerial judgements;
 - o Significant adjustments flowing from the year-end audits;
- Compliance with effective Standards of Generally Recognised Accounting Practices ("GRAP"), the MFMA and other statutory prescripts; and
 - o The appropriateness of the going concerns assumptions.

Performance Audit Committee

The Committee is established in accordance with the prescripts of the MFMA No 56 of 2003, section 166 and section 14 (2) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

Roles and Responsibilities

One of the main responsibilities of the committee is to ensure that the municipality promotes the effective, efficient and economic use of resources in line with section 195 of the constitution. In this regard the Committee conducted its affairs in accordance with its mandate as set out in legislation and executed its responsibilities in terms of its statutory duties and the requirements of King III. Furthermore, the committee is tasked with the review of the Annual Performance Report.

Internal Audit

The Internal Audit Activity ("the IAA") under the direction of the Assistant Director, Internal Audit continues to provide assurance to the Committee on the internal controls within the Municipality. During the period under review numerous assignments were undertaken, the results of which were presented to the Committee. The implementation on corrective action on internal control weaknesses identified was partially effective.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

MPAC can request the support of both the internal and external auditors (advisory) when necessary. It should be noted that the standard rules for the council apply to MPAC. The committee shall have permanent referral of documents as they become available relating to:

- ▶ In-year reports of the municipality and municipal entities;

- ▶ Financial statements of the municipality and municipal entities as part of the committee's oversight process;
- ▶ Audit opinion, other reports and recommendations from the Audit Committee; Information relating to compliance in terms of sections 128 and 133 of the MFMA;
- ▶ Information in respect of any disciplinary action taken in terms of the MFMA where it relates to an item that is currently serving or has served before the committee;
- ▶ Any other audit report from the municipality or its entities; and
- ▶ Performance information of the municipality and municipal entities.

The Municipal Public Accounts Committee (MPAC) conduct public discussion as an oversight mechanism through which officials are called before the committee to give testimony on the key issues which are specific problem areas.

Public involvement and media coverage plays a key role where MPAC hold enquiries in a manner which allows public participation on the Annual Report. Submissions are also welcomed from the public and participants use this opportunity to get clarity and comments from responsible role players under the MFMA.

It is in view of the above that the Oversight Report is thus clearly distinguished from the Annual Report, which supplies its community with information concerning municipal governance, management and development.

CITY OF MATLOSANA

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output
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SECTION 56 COMPLIANCE INDICATORS

C1.		Number of signed performance agreements by the MM and section 56 managers	8			7		7		7
C34.		Number of months the Municipal Managers' position has been filled (not Acting)	41 Months			53		56		59
C35.		Number of months the Chief Financial	12 Months			0		0		0

CITY OF MATLOSANA

C36.	Officers' position has been filled (not Acting) Number of vacant posts of senior managers	0	0	0	1
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PMS COMPLIANCE INDICATORS

Q1.	Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes	Yes
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IDP COMPLIANCE INDICATORS

Q2.	Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes	Yes
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CITY OF MATLOSANA

INTERNAL AUDIT COMPLIANCE INDICATORS

Q9.	Does the municipality have an Internal Audit Unit?	Yes	Yes	Yes	Yes
Q10.	Is there a dedicated position responsible for internal audits?	yes	Yes	Yes	yes
Q11.	Is the internal audit position filled or vacant?	4 Vacant positions	2 Vacancies	2 Vacancies	3 vacant positions
Q12.	Has an Audit Committee been established? If so, is it functional?	yes	Yes	Yes	Yes but not functional
Q13.	Has the internal audit plan been approved by the Audit Committee?	yes	Yes	Yes	Yes
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	yes	Yes	Yes	Yes

CITY OF MATLOSANA

Q15.	Does the internal audit plan set monthly targets?	Quarterly	Quarterly	Quarterly	Quarterly
Q16.	How many monthly targets in the internal audit plan were not achieved?	3 Audits per quarter	None	None	None

MPAC COMPLIANCE INDICATORS

C4	Number of MPAC meetings held	15	11,00	0,00	9,00
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	Yes	Yes

**MATLOSANA –
INFRASTRUCTURE**

CITY OF MATLOSANA

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output
ELECTRICAL COMPLIANCE INDICATORS										
C57.		Number of registered electricity consumers with a mini grid-based system in the municipal service area	66,00			0,00		0,00		0,00
C58.		Total non-technical electricity losses in MWh (estimate)	200802,00			0,00		63220386,00		105619028,0
C59.		Number of municipal	0,00			0,00		0,00		0,00

CITY OF MATLOSANA

buildings
that
consume
renewable
energy

ROADS COMPLIANCE INDICATORS

C65.	Total number of scheduled public transport access points	8	8	8	8
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SEWER COMPLIANCE INDICATORS

C60.	Total number of sewer connections	170 695	170897,00	170909	170911
C61.	Total number of chemical	11000	11000,00	11000,00	11000,00

CITY OF MATLOSANA

C62.	toilets in operation Total number of Ventilation Improved Pit Toilets (VIPs)	2 575		3313,00	12,00	3313,00
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WATER COMPLIANCE INDICATORS

C63.	Total volume of water delivered by water trucks	34320,00		8580,00	8580,00	
WS5.3 1	Percentage of total water connections metered	99,8%	99,80%			
	WS5.31(1) (1) Number of water connections metered	170392				
	WS5.31(2) (2) Number of connections unmetered	422				

CITY OF MATLOSANA

MATLOSANA CORPORATE SERVICES

Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	3rd Quarter Planned output as per SDBIP	3rd Quarter

CORPORATE SERVICE COMPLIANCE INDICATORS

C2.	Number of ExCo or Mayoral Executive meetings held	19	1	4	6,00
C3.	Number of Council portfolio committee meetings held	32	0	0	20,00
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	10	3,00	2,00	2,00
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None	None
C22.	Number of Council meetings held	17	5	3	6,00
C24.	Number of council meetings disrupted	1	0,00	0	0,00

CITY OF MATLOSANA

C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	None	None	None	None
C92.	Number of agenda items deferred to the next council meeting	0	0	0	0,00

QUARTERLY COMPLIANCE INDICATORS

C8.	Number of councillors completed training	2	2,00	0,00	0,00
C9.	Number of municipal officials completed training	86	33,00	0,00	54,00
C15.	Number of days of sick leave taken by employees	9477.10	916,00	800,00	1059,00
C16.	Number of permanent employees employed	1910	1895	1881	1879
C17.	Number of temporary employees employed	0	0	16	0

CITY OF MATLOSANA

C20.	Number of permanent environmental health practitioners employed by the municipality	0	0	0	0
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	13	11	8	13
C32.	Number of positions filled with regard to municipal infrastructure	595	595	581	569
C38.	Number of filled posts in the treasury and budget office	176	173	170	169
C40.	Number of filled posts in the development and planning department	38	38	40	41
C42.	Number of registered engineers employed in approved posts	1	1	1	1

CITY OF MATLOSANA

C43.	Number of engineers employed in approved posts	0	0	0	0
C44.	Number of disciplinary cases in the municipality	22	22	15	8
C45.	Number of finalised disciplinary cases	4	10	6	8
C47.	Number of waste management posts filled	229	205	217	213
C49.	Number of electricians employed in approved posts	21	21	21	21
C51.	Number of filled water and wastewater management posts	2	2	2	2
C67.	Number of paid full-time firefighters employed by the municipality	39	39	42	42
C68.	Number of part-time and firefighter reservists in the	0	0	0	0

CITY OF MATLOSANA

C69.	service of the municipality Number of 'displaced persons' to whom the municipality delivered assistance	0	0	0	0
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LEGAL COMPLIANCE INDICATORS

C11.	Number of litigation cases instituted by the municipality	3	5	0,0 0	0
C12.	Number of litigation cases instituted against the municipality	11	5	4,0 0	0
C13.	Number of forensic investigations instituted	1	1	0,0 0	0
C14.	Number of forensic investigations conducted	1	0	0,0 0	0

POLITICAL OFFICES COMPLIANCE QUESTIONS

CITY OF MATLOSANA

Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	2019/2020 - Q4	2019/2020 - Q4	2019/2020 - Q4	2021/2022 - Q3
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	The community is unhappy about the lack of service delivery namely: 1, Blocked sewage and storm water drainage systems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal treasury. 4, Open spaces remain dirty and are then used as dumping sites. 5, street lights that are unattended to.	The community is unhappy about the lack of service delivery namely: 1, Blocked sewage and storm water drainage systems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal treasury. 4, Open spaces remain dirty and are then used as dumping sites. 5, street lights that are unattended to.	The community is unhappy about the lack of service delivery namely: 1, Blocked sewage and storm water drainage systems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal treasury. 4, Open spaces remain dirty and are then used as dumping sites. 5, street lights that are unattended to.	The community is unhappy about the lack of service delivery namely: 1, Blocked sewage and storm water drainage systems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal treasury. 4, Open spaces remain dirty and are then used as dumping sites. 5, street lights that are unattended to. 6, Potholes. 7. Unhappy about Departments not responding on.

COMPLIANCE QUESTIONS

Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	12	12	Not reported	3,00
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	No data	No data	Not reported	Jouberton, Jakaranda, Klerksdorp CBD - Employment and Housing

CITY OF MATLOSANA

ANNUAL COMPLIANCE INDICATORS

C54.	Number of municipality-owned community halls	9 Halls
C80.	Date of the last Council adopted Development Charges policy	No Policy

CITY OF MATLOSANA

MUNICIPAL NAME: MATLOSANA - BUDGET & TREASURY

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services	8,26%	6,87%	1,72%	1,49%	1,72%	1,76	Not reported	#DIV/0!
	GG6.11(1)	(1) R-value of operating budget expenditure on free basic services	186943827,00			51354593,55		60725318,52		
	GG6.11(2)	(2) Total operating budget for the municipality	3452577583,00			3452577583,00		3452577583,00		

FINANCE COMPLIANCE INDICATORS

C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	13177	13691,00	13650,00
C86.	Number of households in the municipal area registered as indigent	21779	21837,00	22246,00

CITY OF MATLOSANA

SUPPLY CHAIN COMPLIANCE INDICATORS

C26.	R-value of all tenders awarded	R 1 678 554 000,00	Not reported	Not reported
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	20	Not reported	Not reported
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 48 928 467,00	Not reported	Not reported

CITY OF MATLOSANA

C33.	Number of tenders over R200 000 awarded	39		Not reported	Not reported
C71.	Number of procurement processes where disputes were raised	2		Not reported	Not reported
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 1 258 000,00		Not reported	Not reported
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30%	R 50 336,00		Not reported	Not reported

CITY OF MATLOSANA

C79.	black women owned B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 281,00	369	Not reported	Not reported
C93.	Number of awards made in terms of SCM Reg 32				
C94.	Number of requests approved for deviation from approved procurement plan				
C95.	Number of residential properties in the billing system				
C.96	Number of non-residential properties in the billing system				
C.97	Number of properties in the valuation roll				

OUTCOME INDICATORS FOR ANNUAL MONITORING

GG3.1	The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of financial reporting and adherence to governance and administrative legislation.	Qualified	Clean
GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)	Qualified	

CITY OF MATLOSANA

MATLOSANA - PUBLIC SAFETY

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimate d)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output
FD1.11		Percentage of compliance with the required attendance time for structural firefighting incidents	46,90%	50%	47%	71,43%	49%	50%	50%	58%
	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	85			15,00		28		30
	FD1.11(2)	(2) Total number of distress calls for	181			21,00		56		52

CITY OF MATLOSANA

structural
fire
incidents
received

LED3.1 1	Average time taken to finalise business licence applications	20	20	20	0,00	20	5,5	20	#DIV/0!
	LED3.11 (1) Sum of the total working days per business application finalised	220			0,00		55		0
	LED3.11 (2) Number of business applications finalised	11			0,00		10		0

CITY OF MATLOSANA

QUARTERLY COMPLIANCE INDICATORS

C30.	Number of business licenses approved	11	0,00	10,00	0,00
C81.	Number of new business license applications	160	25,00	19,00	16,00
C85.	Number of business licenses renewed	0	0,00	n/a	n/a

CITY OF MATLOSANA

MATLOSANA - PLANNING AND HUMAN SETTLEMENTS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output
HS2.22		Average number of days taken to process residential building plan applications of 500 square meters or less	3100,00	3500,00	875,00	0,05	1750	0,07	2625	#DIV/0!
	HS2.22 (1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less	10			12,80		10,4		

CITY OF MATLOSANA

HS2.22 (2)	(2) Number of residential building plan applications adjudicated	320	233,00	147
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QUARTERLY COMPLIANCE INDICATORS

C29.	Number of approved applications for rezoning a property for commercial purposes	6	1,00	1,00
C83.	Number of building plans approved after first review	235	59,00	61,00
C84.	Number of building plans submitted for review	934	265,00	196,00

COMPLIANCE QUESTIONS

Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	3	3,00	3,00
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OUTPUT INDICATORS FOR ANNUAL REPORTING

HS1.12	Number of serviced sites		7691	3206
	HS1.12 (1)	(1) Number of all sites serviced receiving all three of the basic services	1758	
HS1.31	Number of informal settlements assessed (enumerated and classified)		3	4
	HS1.31 (1)	(1) Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent	3	
HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll		2386	5899
	HS2.21 (1)	(1) Number of all housing units completed within the municipal area entering the municipal valuation roll	3954	

ANNUAL COMPLIANCE INDICATORS

C82. Value of Commercial Projects Constructed by adding all of R448 000
the estimated costs of construction values on building
permits

MUNICIPAL NAME: MATLOSANA - COMMUNITY SERVICES

OUTPUT INDICATORS FOR ANNUAL REPORTING

ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	N/A	N/A	It is a district function
	ENV1.12(1) (1) Number of fully operational AQ monitoring stations	N/A		
	ENV1.12(2) (2) Total number of government owned (all	N/A		

CITY OF MATLOSANA

		spheres) monitoring stations within municipal area			
ENV3.11	Percentage of known informal settlements receiving basic refuse removal services		0%	0%	
	ENV3.11(1)	(1) Number of informal settlements receiving waste handling services	0		
	ENV3.11(2)	(2) The total number of recognised informal settlements	100		
ENV4.11	Percentage of biodiversity priority area within the municipality		0,34%	0,34%	Only on biodeversity area
	ENV4.11(1)	(1) Total land area in hectares	1200		

CITY OF MATLOSANA

		classified as "biodiversity priority areas"			
	ENV4.11(2)	(2) Total municipal area in hectares	356698		
ENV4.21	Percentage of biodiversity priority areas protected		100%	100%	Total area already protected
	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	1200		
	ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	1200		

CITY OF MATLOSANA

ANNUAL COMPLIANCE INDICATORS

C52.	Number of maintained sports fields and facilities	30			
C53.	Square meters of maintained public outdoor recreation space	34 282 550 000			
		1	2	20	21

OUTCOME INDICATORS FOR ANNUAL MONITORING

HS3.6	Average number of library visits per library	4508		7800	
	HS3.6(1) (1) Total number of library visits	54093			
	HS3.6(2) (2) Count of municipal libraries	12			
HS3.7	Percentage of municipal cemetery plots available	0,01%		1%	
	HS3.7(1) (1) Number of available municipal burial plots in	26			

CITY OF MATLOSANA

HS3.7(2)	active municipal cemeteries (2) Total	38149
	capacity of all burial plots in active municipal cemeteries	

CITY OF MATLOSANA

MATLOSANA - LOCAL
ECONOMIC DEVELOPMENT

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output
LED1.21		Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	740,00	960,00	0,00	267,00	360	732	360	0
	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	80,00			67,00		99		
	LED1.21(2)	(2) Number of work opportunities provided through	660,00			200,00		633		

the Community Works Programme and other related infrastructure initiatives

QUARTERLY COMPLIANCE INDICATORS

C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	N/A	N/a	N/a	N/a
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COMPLIANCE QUESTIONS

Q3.	Does the municipality have an approved LED Strategy?	Yes	Yes	Yes	Yes
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either	Yes	Yes	Yes	Yes

CITY OF MATLOSANA

Q18.	directly or in partnership with a relevant roleplayer? What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support policy	SMME Support policy	SMME Support policy	SMME Support policy
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VISION, MISSION & STRATEGIC OBJECTIVES



VISION:

'A PROFICIENT AND PROSPEROUS MUNICIPALITY THAT DELIVERS HIGH QUALITY SERVICES TO THE CITIZENS'

MISSION:

"TO RENDER EQUITABLE, SUSTAINABLE AND HIGH QUALITY BASIC SERVICES TO THE CITIZENS OF MATLOSANA"

STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

The current IDP 2022-27 is a strategic plan that is premised on the spirit of the White Paper on Local Government and re-ignites our commitment and plan to realize Sustainable Local Government (2030). It is a clear plan for closing the gap between the current reality and the sustainability we desire, and is focused on the developmental agenda espoused by CoM towards the realization of quality service and better communities through:

- Co-operative governance,
- Socio-economic development,
- Integrated development planning, and
- Sustainable utilization of municipal resources

The conscious strategic outcomes oriented goals and enablers that CoM intends to achieve over the Medium-Term Strategic Framework.

SECTION D: SPATIAL ANALYSIS & RATIONALE

*** The Spatial Development Plan is available for scrutiny in Room 219*



D1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT



KEY SERVICE DELIVERY IMPROVEMENTS

The municipality continues to instil a sense of conservation of power and water to all employees on the importance of ensuring that all lights and electrical appliances are switched off before knock off time as well as to make sure that all water taps and toilet cisterns are not left running as well as to report defects of same to the maintenance division.

It is worth mentioning that the City of Matlosana have tried to adhere to the principle of good governance as it is integral to economic growth, the eradication of poverty and for the sustainable development of the community we serve.

The Municipality has taken extra ordinary measures to tend to the basic service needs of all residents in the city despite the reduced budget allocation by the National Treasury.

The following have been achieved:

- Provided 100% of urban households with access to basic water.
- Provided 77% of rural households with access to basic water.
- Provided 99% of urban households with access to basic sanitation.
- Provided 80% of rural households with access to basic sanitation.
- Provided 100% of urban households with access to basic electricity.
- Provided 100% of approved rural settlements with free basic alternative energy (indigents).
- Provided 100% of registered rural settlements earning less than R8 040 per month with access to free basic services.
- Provided 100% of urban households with access to basic refuse removal.
- Reduced water distribution losses with 25%.

COUNCIL'S PERFORMANCE IN THE 2021/22 FINANCIAL YEAR MEASURED AGAINST THE KEY PERFORMANCE AREAS (KPA's)

The capital budget and the IDP are aligned to the City of Matlosana's Vision and performance management.

All projects have been referenced to the directorates Key Performance Area's (KPA's) contained in the IDP and the Performance Contracts of section 57 employees (municipal manager and directors), monitored through the quarterly reviews in the Service Delivery and Budget Implementation Plan (SDBIP).

The budget is aligned with all IDP and capital projects to illustrate the direct link to the objectives, as set out in the IDP. The projects were thoroughly deliberated upon in the IDP Steering Committee, Representation Forum and Portfolio Committee meetings. All projects based on community needs are prioritized and defined in the IDP.

BACKLOGS ON SERVICE DELIVERY

The biggest challenge for Council is not to create unrealistic expectations, but to develop a medium to long term strategy to address backlogs and to ensure that the community is involved, understand and adopt the strategies.

Due to the closure of mines and migration of families from drought affected farming settlements coupled with disaggregation of the existing families in various settlements put more pressure in the upgrading of core bulk infrastructure. The current calculated cost for the upgrades range from R156 Million to R175 Million per annum spread over a period of five (5) years, to be in par with the backlog.

The directorate managed to deal among others with the backlog of major water pump-line refurbishments to minimise water losses and to ensure sustainable water supply to the Communities. Bulk Sanitation Service has been provided to unlock new developments in the area and to address backlog maintenance on the Waste Water Treatment Plants to ensure compliance on the sewage effluent and better the lives of the citizens.

Township Establishment were accordingly completed to provide proper proclaimed settlements. Timeous completion of the Pedestrian Bridge, storm-water drainage and roads upgrades among communities is key to the safety of road users and residents. Implementation of affordable low cost housing to the Community is notable. Various rural communities have been prioritised to receive access to water supply during the drought period through all possible means, e.g. mobile water tanker and repairs of boreholes generators. The upgrade of key bulk infrastructure in the area through the MIG funding has unlocked key backlogs for the existing settlements and some new developments.

FREE BASIC SERVICES

- The Council accepts that they are responsible for the rendering of services in terms of schedules 4 and 5 of the Constitution as well as other services which may be delegated by National and Provincial Government.
- Main sources of income consist of transfers from other spheres of government of which intergovernmental transfers are the most important. A portion of this income (equitable share) is earmarked for indigent relief which will be used to alleviate and address poverty.
- The council has made a few changes in the indigent and credit control policies to improve the benefits for indigents.
- The Council will endeavour to render a basic standard and level of services necessary to ensure an acceptable and reasonable quality of life and which takes into account health and environmental considerations.
- The basic point of departure is that Council will assist, through funds received from National Government; to provide basic services to “poorer” households within the Council’s service provision area in this regard no discrimination on any grounds will be allowed.

D2: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION



ORGANIZATIONAL STRUCTURE

The City of Matlosana has an organizational structure which is aligned to the IDP and is reviewed from time to time to ensure operational effectiveness.

The overhead organogram introduced a revised restructuring of the municipality’s directorates. The Directorates include the following:

HIGH LEVEL STRUCTURE

DIRECTORATE
Office of the Municipal Manager
Budget and Treasury Office
Local Economic Development
Corporate Support
Public Safety
Community Development
Technical and Infrastructure
Planning and Human Settlements

Current Status on Filling of Senior Managers Positions

POST DESIGNATIONS	STATUS
Municipal Manager	Vacant
Chief Financial Officer (CFO)	Vacant
Director: Local Economic Development	Filled
Director: Corporate Support	Filled
Director: Public Safety	Filled
Director: Community Development	Filled
Director: Technical and Infrastructure	Filled
Director: Planning and Human Settlements	Filled

D3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT



FINANCIAL PERFORMANCE

PERFORMANCE HIGHLIGHTS

This chapter highlights some of the key performance achievements of the City of Matlosana for the 2021/22 Financial Year.

OPERATING TRANSFERS AND GRANTS

Grants were reported as per the DORA and the payment schedules received from National Treasury and the national departments. No conditional grants were received from other sources than the DORA act.

THE FINANCIAL RATIO

The low liquidity ratio reflects the problems faced by the City of Matlosana due to low collection rates and the budget deficit as a result of the high cost of provisions for bad debt and depreciation.

A high cost coverage ratio is necessary in a highly fluctuating income environment as it indicates the ability to cover monthly fixed expenditure costs if there is a sudden loss of income. The low ratio does indicate a tight cash flow and it necessitates prudent cash flow management. The total outstanding services debtor's ratio has been constant over the period and it is attributed to higher billing as well as higher debtor's balances. If the ratio is reduced it will reduce the cash flow challenges. The debt coverage ratio has improved due to higher income through billing.

Although the ratio for creditors system efficiency is too low (must be 100%), we believe the ratio is improving. The low reliance on capital funding is reflected in the ratio of capital charges to operational expenditure. The ratio of employee cost to revenue is relatively constant and falls in the ranges that are experienced in the local government sector. The low ratio of repair and maintenance remain a concern. It must be noted that the salary cost of repair and maintenance is not included and will increase the percentage.

SPENDING AGAINST CAPITAL BUDGET

Capital is mainly funded by the Municipal Infrastructure Grant (MIG) and internal funded capital is limited. For the year under review the capital budget was not fully spent due to the late appointment of service providers. The department did apply for roll overs capital funding from National Treasury.

BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Due to the closure of mines and migration of families from drought affected farming settlements coupled with disaggregation of the existing families in various settlements put more pressure in the upgrading of core bulk infrastructure.

The current calculated cost for the upgrades range from R156 Million to R175 Million per annum spread over a period of five (5) years, to be in par with the backlog.

The above backlog will soon affect the Municipality in a negative way, however with the current development of Water Services Development Plans and other infrastructural forecast documentation for roads and human settlements as well as the current submission of reports for counter funding assist in addressing some of the challenges.

CASH FLOW MANAGEMENT AND INVESTMENTS

The municipality's cash flow is monitored on a daily basis and is a major challenge as indicated by the various ratios. The municipality's investments consist mainly of government grants of which the MIG is the main contributor and some securities. During each month investments are made and withdrawn as part of the cash flow management process.

SUPPLY CHAIN MANAGEMENT

The council developed a Supply Chain Management Policy and practices in compliance with the guidelines set down by the Supply Chain Management Regulations, 2005, which was approved with effect from 1 March 2006. The council also adopted the new Preferential Procurement Regulations, 2011. A new SCM Policy, incorporating the above-mentioned regulations as well as all other relevant legislation, regulations and circulars, has been developed and approved by the council.

In terms of the municipal supply chain management policy, no councillors are members of any committee handling Supply Chain Management processes.

SECTION E PROJECTS



DRAFT CAPITAL PROJECTS 2021/22 -2025/26



CITY OF MATLOSANA



MIG PROJECTS

2021/22-2025/26

CITY OF MATLOSANA

CITY OF MATLOSANA LM 2021.22 REVISED

Project Title	EPWP Y/N	Project Type (water, sanitation etc)	Wards	Total Project Cost
Installation of New Communal Stand Pipes in Informal Settlements in KOSH	Y	Water	23, 14, 5, 6, 7, 3, 4, 1 & 2	R 1 000 000,00
Supply and Installation of Pressure Reducing Valves, Bulk Water Meters and Ancillary Works in KOSH	Y	Water	1 - 39	R 1 000 000,00
Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	Y	Water	1 - 39	R 12 569 235,69
SANITATION				R 14 569 235,69
Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	Y	Sanitation	1 - 39	R 8 616 177,28
ROADS				R 8 616 177,28
Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Y	Roads & Stormwater	5, 6, 11, 13 & 14	R 15 498 825,11
Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Y	Roads & Stormwater	22, 23, 24 & 36	R 19 970 601,87
ELECTRICITY				R 35 469 426,98
Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Y	Highmast Lights	4 - 14	R 2 880 000,00
Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)	Y	Highmast Lights	4	R 1 600 000,00
SPORTS, ARTS & CULTURE				R 4 480 000,00
New Sports Complex in Khuma	Y	Sports	9	14 374 210,80
LED				R 14 374 210,80
Upgrading of Fresh Produce Market (Phase 2)	Y	Market	19	R 12 332 449,25
				12 332 449,25
PMU Management Fees		Management Fees		R 4 728 500,00

CITY OF MATLOSANA

		4 728 500,00
		94 570 000,00

CITY OF MATLOSANA LM 2022.23

Project Title	Project Type	Wards	Total Project Cost	Registered MIG Funds
Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	Water	23, 14, 5, 6, 7, 3, 4, 1 & 2	R 12 526 681,94	R 39 558 755,77
Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Water	6, 14, 18	R 3 500 000,00	
SANITATION			R 16 026 681,94	R 39 558 755,77
Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	Sanitation	1 - 39	R 5 569 199,78	R 28 586 517,89
Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Sanitation	4 - 6	R 14 500 000,00	
ROADS			R 20 069 199,78	R 28 586 517,89
Paving of Taxi Route and Stormwater Drainage in Jouberton (Phase 9)	Roads & Stormwater	5, 6, 11, 13 & 14	R 5 056 179,65	R 30 555 004,76
Paving of Taxi Route and Stormwater Drainage in Kanana (Phase 9)	Roads & Stormwater	22, 23, 24 & 36	R 5 203 465,70	R 25 970 601,87
Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Roads & Stormwater	33, 35, 35, 38	R 15 399 654,56	R 30 135 471,37
SOLID WASTE			R 25 659 299,91	R 86 661 078,00
Development of Cell 3 of the Klerksdorp Landfill Site (Phase 1)	Solid Waste	1	R 2 145 557,32	
Procurement of Specialised Vehicles for Solid Waste Removal	Solid Waste	1 - 37	R 8 301 841,31	R 8 301 841,31
ELECTRICITY			R 10 447 398,63	R 8 301 841,31
Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	High Mast Lights	4 - 14	R 2 880 000,00	R 2 880 000,00
Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)	High Mast Lights	4	R 1 600 000,00	R 1 600 000,00
SPORTS, ARTS & CULTURE			R 4 480 000,00	R 4 480 000,00
New Sports Complex in Khuma (Phase 2)	Sports	9	R 10 430 929,65	

CITY OF MATLOSANA

LED			R 10 430 929,65	R 0,00
Upgrading of Fresh Produce Market (Phase 2)	Market	19	R 8 064 140,09	R 34 160 439,21
			8 064 140,09	34 160 439,21

DRAFT MIG IMPLEMENTATION PLAN: 2023/24 FINANCIAL YEAR

MIS Form ID	Project Title	Project Type (water, sanitation etc)	Wards	Total Project Cost
WATER				
416786	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Water	6, 14, 18	R 19 500 000,00
SANITATION				R 19 500 000,00
417275	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Sanitation	4 - 6	R 19 000 000,00
ROADS				R 19 000 000,00
418394	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Roads & Stormwater	33, 35, 36, 38	R 17 635 471,37
SOLID WASTE				R 17 635 471,37
	Development of Cell 3 of the Klerksdorp Landfill Site (Phase 2)	Solid Waste	1	R 16 280 941,64
	Procurement of Specialised Vehicles for Solid Waste Removal (Phase 2)	Solid Waste	1 - 37	R 5 000 000,00
ELECTRICITY				R 21 280 941,64
	Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (6)	Highmast Lights	4	R 1 920 000,00
	Brakspruit/Nkagisang CPA's High Mast Lights (3)	Highmast Lights	18	R 960 000,00
LED				R 2 880 000,00
	Replacement of Roof Sheets and Accesories at Main Fresh Produce Market Building	Market	19	R 5 500 000,00

CITY OF MATLOSANA

SPORTS, ARTS & CULTURE				R 5 500 000,00
433322	New Sports Complex in Khuma (Phase 2)	Sports	9	R 13 712 286,99
				13 712 286,99
	PMU Management Fees	Management Fees		R 5 237 300,00
				5 237 300,00
				104 746 000,00

DRAFT MIG IMPLEMENTATION PLAN: 2024/25 FINANCIAL YEAR

MIS Form ID	Project Title	Project Type (water, sanitation etc)	Wards	Total Project Cost
WATER				
416786	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Water	6, 14, 18	R 21 000 000,00
				R 21 000 000,00
SANITATION				
416786	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Sanitation	4 - 6	R 19 500 000,00
				R 19 500 000,00
ROADS				
	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Roads & Stormwater	33, 35, 35, 38	R 16 500 000,00
				R 16 500 000,00
SOLID WASTE				
	Development of Cell 3 of the Klerksdorp Landfill Site (Phase 2)	Solid Waste	1	R 18 196 200,00
	Procurement of Specialised Vehicles for Solid Waste Removal (Phase 3)	Solid Waste	1 - 37	R 5 000 000,00
				R 23 196 200,00
ELECTRICITY				
	Khuma High Mast Lights (Phase 5) (6)	Highmast Lights	31, 32, 33, 34, 35	R 1 920 000,00

CITY OF MATLOSANA

LED				R 1 920 000,00
	Informal Traders Stalls in JBTN, Khuma, Kanana and Tigane	Trader Stalls	1, 2, 25, 37, 32	R 5 500 000,00
SPORTS, ARTS & CULTURE				R 5 500 000,00
	Kanana Ext. 3 Sports Complex	Sports	9	R 16 500 000,00
				16 500 000,00
	PMU Management Fees	Management Fees		R 5 479 800,00
				5 479 800,00
				109 596 000,00

DRAFT MIG IMPLEMENTATION PLAN: 2025/26 FINANCIAL YEAR

MIS Form ID	Project Title	Project Type (water, sanitation etc)	Wards	Total Project Cost
WATER				
	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Water	6, 14, 18	R 34 530 639,68
SANITATION				
416786	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Sanitation	4 - 6	R 29 552 283,14
ROADS				
	Resealing of Roads in KOSH Area	Roads	1 - 37	R 5 000 000,00
SOLID WASTE				
251251	Development of Cell 3 of the Klerksdorp Landfill Site (Phase 2)	Solid Waste	1	R 47 231 214,74
	Procurement of Specialised Vehicles for Solid Waste Removal (Phase 3)	Solid Waste	1 - 37	R 2 000 000,00
ELECTRICITY				
				R 49 231 214,74

CITY OF MATLOSANA

		Highmast Lights		
LED				R 0,00
SPORTS, ARTS & CULTURE				R 0,00
		Sports	9	R 12 000 000,00
				12 000 000,00
	PMU Management Fees	Management Fees		R 5 237 300,00
				5 237 300,00
				135 551 437,56

INEP PROJECTS 2020/21 – 2024/25

CITY OF MATLOSANA

CITY OF MATLOSANA LM INEP 2020/21								
Project Title	Wards	EPWP Y/N	Project Type (water, sanitation etc)	Total Project Cost	Approved INEP Funds for the 2020/2021 Financial Year	Total planned expenditure on INEP funds for 2020/21	Total planned expenditure on INEP for 2021/22	Total planned expenditure on INEP for 2022/23
Construction of a 20 MVA Sub-Station in Alabama (Phase 3)	3, 4	Y	Electrical	R 60 000 000,00	R 8 000 000,00	R 8 000 000,00	-	-
Construction of a 11 KV Feeder Line from Alabama Sub-station to Alabama Extension 4 and 5	3, 4	Y	Electrical	R 3 970 000,00	R 3 970 000,00	R 3 970 000,00	-	-
Electrification of Alabama Extension 5 (Phase 1)	4	Y	Electrical	R 12 281 000,00	R 12 276 000,00	R 12 276 000,00	-	-
				76 251 000,00	24 246 000,00	R 24 246 000,00	-	-

CITY OF MATLOSANA

CITY OF MATLOSANA LM INEP 2021/22									
Project Title	Wards	EPWP Y/N	Project Type (water, sanitation etc)	Total Project Cost	Approved INEP Funds for the 2021/2022 Financial Year	Expenditure Balance as at 30 Jun 2021	Total planned expenditure on INEP funds for 2021/22	Total planned expenditure on INEP for 2022/23	Total planned expenditure on INEP for 2023/24
Electrification of Alabama Extension 5 (Phase 2)	4	Y	Electrical	R 26 707 000,00	R 26 707 000,00	R 26 707 000,00	R 26 707 000,00	-	-
				26 707 000,00	26 707 000,00	26 707 000,00	R 26 707 000,00	-	-

CITY OF MATLOSANA LM INEP 2022,23									
Project Title	Wards	EPWP Y/N	Project Type (water, sanitation etc)	Total Project Cost	Approved INEP Funds for the 2022/2023 Financial Year	Expenditure Balance as at 30 Jun 2022	Total planned expenditure on INEP funds for 2022/23		
Electrification of Alabama Extension 5 (Phase 2)	4	Y	Electrical	R 29 064 000,00	R 29 064 000,00	29 064 000,00	R 29 064 000,00		
				29 064 000,00	29 064 000,00	29 064 000,00	R 29 064 000,00		

CITY OF MATLOSANA

DRAFT INEP IMPLEMENTATION PLAN: 2023/2024 FINANCIAL YEAR					
Municipality:		CITY OF MATLOSANA LM			
Project Reference Number	Project Title	Wards	EPWP Y/N	Project Type (water, sanitation etc)	Approved INEP Funds for the 2023/2024 Financial Year
	Electrification of Jouberton Extension 25 (Phase 1)	36	Y	Electrical	R 25 000 000,00
					25 000 000,00

CITY OF MATLOSANA

DRAFT INEP IMPLEMENTATION PLAN: 2024/2025 FINANCIAL YEAR					
Municipality:		CITY OF MATLOSANA LM			
Project Reference Number	Project Title	Wards	EPWP Y/N	Project Type (water, sanitation etc)	Approved INEP Funds for the 2023/2024 Financial Year
	Electrification of Jouberton Extension 31 (Phase 1)		Y	Electrical	R 26 123 000,00
					26 123 000,00

NDPG PROJECTS

2022/23 – 2025/26

CITY OF MATLOSANA

NDPG IMPLEMENTATION PLAN: 2022/23 FINANCIAL YEAR									
Municipality:		CITY OF MATLOSANA LM							
Nat. Treasury Project Reference Number (as on the NDPG MIS)	Project Title	EPWP Y/N	Wards	Project Type (water, sanitation etc)	Total Project Cost	Approved NDPG Funds for the 2022/2023 Financial Year	Total planned expenditure on NDPG funds for 2022/23	Total planned expenditure on NDPG for 2023/24	Total planned expenditure on NDPG for 2024/25
MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	3, 4, 12, 37	Water Electrical	R 110 340 150,00	4 801 709,50 9 309 882,79	R 14 111 592,29	-	-
MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Y	32	Taxi Rank	R 86 604 420,00	14 888 407,71	R 14 888 407,71	30 904 096,11	-
MAT300 - UNS_MAT - BP01 - PP09	Jouberton Youth Development Centre	Y	32	Community Facility	R 36 704 386,00	1 000 000,00	R 1 000 000,00	9 095 903,89	20 000 000,00
					233 648 956,00	30 000 000,00	30 000 000,00	40 000 000,00	20 000 000,00

CITY OF MATLOSANA

DRAFT NDPG IMPLEMENTATION PLAN: 2023/24 FINANCIAL YEAR

Municipality:

CITY OF MATLOSANA LM

Nat. Treasury Project Reference Number (as on the NDPG MIS)	Project Title	Wards	Project Type (water, sanitation etc)	Approved NDPG Funds for the 2023/2024 Financial Year
MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	32	Taxi Rank	10 904 095,70
MAT300 - UNS_MAT - BP01 - PP09	Jouberton Youth Development Centre	32	Community Facility	28 095 904,30
MAT300 - UNS_MAT - BP01 - PP06	Jouberton Central Park	32	Parks	1 000 000,00
				40 000 000,00

CITY OF MATLOSANA

DRAFT NDPG IMPLEMENTATION PLAN: 2024/25 FINANCIAL YEAR

Municipality:

CITY OF MATLOSANA LM

Nat. Treasury Project Reference Number (as on the NDPG MIS)	Project Title	Wards	Project Type (water, sanitation etc)	Approved NDPG Funds for the 2024/2025 Financial Year
MAT300 - UNS_MAT - BP01 - PP09	Jouberton Youth Development Centre	32	Community Facility	6 307 808,24
MAT300 - UNS_MAT - BP01 - PP06	Jouberton Central Park	32	Parks	8 188 321,00
MAT300 - UNS_MAT - BP01 - PP08	Jouberton Event Space	32	Community Facility	5 503 870,76
				20 000 000,00

CITY OF MATLOSANA

DRAFT NDPG IMPLEMENTATION PLAN: 2025/26 FINANCIAL YEAR

Municipality:

CITY OF MATLOSANA LM

Nat. Treasury Project Reference Number (as on the NDPG MIS)	Project Title	Wards	Project Type (water, sanitation etc)	Approved NDPG Funds for the 2025/2026 Financial Year
MAT300 - UNS_MAT - BP01 - PP08	Jouberton Event Space	32	Community Facility	25 943 001,24
				25 943 001,24

WSIG PROJECTS

2022/23- 2024/25

CITY OF MATLOSANA

WSIG IMPLEMENTATION PLAN: 2022/23 FINANCIAL YEAR								
Municipality:	CITY OF MATLOSANA LM							
WSIG Project Reference Number	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost	Approved WSIG Funds for the 2022/2023 Financial Year	Total planned expenditure on WSIG funds for 2022/23	Total planned expenditure on WSIG for 2023/24	Total planned expenditure on WSIG for 2024/25
COMSCMT/03/2021/2022	Construction of Jouberton Reservoir	13	Water	R 18 888 090,58	15 210 276,17	R 15 210 276,17	-	-
	Upgrading of Pavement Sewer Outfall in Khuma	38	Sanitation	R 23 850 000,00	465 723,83	R 465 723,83	23 384 276,17	-
				42 738 090,58	15 676 000,00	15 676 000,00	23 384 276,17	-

CITY OF MATLOSANA

DRAFT WSIG IMPLEMENTATION PLAN: 2023/24 FINANCIAL YEAR				
Municipality:		CITY OF MATLOSANA LM		
WSIG Project Reference Number	Project Title	Wards	Project Type (water, sanitation etc)	Approved WSIG Funds for the 2023/2024 Financial Year
	Upgrading of Pavement Sewer Outfall in Khuma	38	Sanitation	23 384 276,17
	Re-construction of outside water borne toilets in Kanana	24	Sanitation	5 245 723,83
				28 630 000,00

CITY OF MATLOSANA

DRAFT WSIG IMPLEMENTATION PLAN: 2024/25 FINANCIAL YEAR				
Municipality:		CITY OF MATLOSANA LM		
WSIG Project Reference Number	Project Title	Wards	Project Type (water, sanitation etc)	Approved WSIG Funds for the 2024/2025 Financial Year
	Re-construction of outside water borne toilets in Kanana	24	Sanitation	29 000 000,00
	Re-construction of outside water borne toilets in Khuma	38	Sanitation	1 000 000,00
				30 000 000,00

EEDSM PROJECTS 2021/22 – 2023/24

CITY OF MATLOSANA

CITY OF MATLOSANA LM 2020.21

Project Title	Wards	EPWP Y/N	Project Type (water, sanitation etc)	Total Project Cost	Approved INEP Funds for the 2020/2021 Financial Year	Total planned expenditure on EEDSM funds for 2020/21
Retrofit of Street Lighting with LED Lights (Phase 1)	16, 17, 19	Y	Electrical	R 3 600 000,00	R 3 600 000,00	R 3 600 000,00
				3 600 000,00	3 600 000,00	R 3 600 000,00

CITY OF MATLOSANA

CITY OF MATLOSANA LM 2022.23

Project Title	Wards	EPW P Y/N	Project Type (water, sanitatio n etc)	Total Project Cost	Approved EEDSM Funds for the 2022/2023 Financial Year	Expenditure Balance as at 30 Jun 2022	Total planned expenditure on EEDSM funds for 2022/23
Retrofit of Street Lighting with LED Lights (Phase 3)	1, 2, 27, 28, 30, 32	Y	Electrical	R 5 000 000,00	R 5 000 000,00	5 000 000,00	R 5 000 000,00
				5 000 000,00	5 000 000,00	5 000 000,00	R 5 000 000,00

CITY OF MATLOSANA

DRAFT EEDSM IMPLEMENTATION PLAN: 2023/2024 FINANCIAL YEAR

Municipality: CITY OF MATLOSANA LM

Project Reference Number	Project Title	Wards	EPWP Y/N	Project Type (water, sanitation etc)	Total Project Cost
	Retrofit of Street Lighting with LED Lights (Phase 4)		Y	Electrical	R 4 000 000,00
					4 000 000,00

UNFUNDED PROJECTS

2022/23

CITY OF MATLOSANA

CITY OF MATLOSANA			
UNFUNDED PROJECTS 2022			
IDP NR	2022-2027 REQUESTS	AMOUNT	COMMENT
ELECTRICAL ENGINEERING			
IDP/WA/001	WATER: Water supply to N12 development	R 3 900 000.00	Unfunded priority
IDP/WA/002	WATER: Water supply - Muranti	R 15 600 000.00	Unfunded priority
IDP/WA/003	WATER: Water supply - Dawkinsville	R 5 200 000.00	Unfunded priority
IDP/WA/004	WATER: Khuma bulk water supply phase 3	R 2 600 000.00	Unfunded priority
IDP/WA/005	WATER: Upgrading of Jouberton reservoir	R50 000 000.00	Unfunded priority
IDP/WA/006	WATER: Replacement of asbestos pipes	R500 000 000.00	Unfunded priority
IDP/WA/007	WATER: Replacement of water meters (convational to smart meters)	R50 000 000.00	Unfunded priority
IDP/WA/008	WATER: Installation of telemetry system on the water infrastructure	R12 000 000.00	Unfunded priority
IDP/WA/009	WATER: Rural water supply schemes	R20 454 818.34	Unfunded priority
IDP/RD/001	ROADS: Resealing of roads	R 13 000 000.00	Unfunded priority
IDP/RD/002	ROADS: Construction of slip lanes	R 2 600 000.00	Unfunded priority
IDP/RD/003	ROADS: Construction of new disposal cell at Klerksdorp regional landfill site	R60 000 000	Unfunded priority
IDP/RD/004	ROADS: Construction of taxi laybys in KOSH	R5 000 000	Unfunded priority

CITY OF MATLOSANA

IDP/RD/005	ROADS: Installation of kerbind around KOSH	R10 000 000	Unfunded priority
IDP/RD/006	ROADS: Upgrading of Hartbeesfontein landfill site	R30 000 000	Unfunded priority
IDP/RD/007	ROADS: Upgrading of entrance bridges in Kanana	R28 782 600.00	Unfunded priority
IDP/RD/008	ROADS: Pedestrian walkways and circle lane in KOSH	R 20 000 000.00	Unfunded priority
IDP/SE/001	SEWER: Refurbishment of Kanana pumpstation	R 5 000 000.00	Unfunded priority
IDP/SE/002	SEWER: Sewer outfall for Kanana ext 4 & 5	R 9 000 000.00	Unfunded priority
IDP/SE/003	SEWER: Sewer network in Jouberton ext 25	R 30 000 000.00	Unfunded priority
IDP/SE/004	SEWER: Refurbishment of Sewer Network Jouberton ext 7 & 9	R 15 000 000.00	Unfunded priority
IDP/SE/005	SEWER: Refurbishment of pumpstation in Khuma	R8 000 000.00	Priority - request funding
IDP/SE/006	SEWER: Upgrade Waste Water Treatment plant in Stilfontein	R 40 000 000.00	Unfunded priority
IDP/SE/007	SEWER: Upgrade Waste Water Treatment plant in Klerksdorp	R50 000 000.00	Unfunded priority
IDP/SE/008	SEWER: Construction of new sewer network in Tigane extensions	R10 500 000.00	Unfunded priority
IDP/SE/009	SEWER: Upgrading of Alabama outfall sewer	R10 000 000.00	Unfunded priority
IDP/SE/010	SEWER: Rural sanitation – construction of VIP latrines in farming areas	R88 315 453.76	Unfunded priority
IDP/SE/011	SEWER: Refurbishment of sewer pumpstations in KOSH area	R21 847 695.80	Unfunded priority
IDP/SE/012	SEWER: Reconstruction of outside water bourne toilets in Khuma	R100 000 000.00	Unfunded priority
IDP/BS/001	BUILDING: Assessment of structural stability of civic centre building (Stilfontein, Orkney and Klerksdorp)	R5 000 000.00	Unfunded priority

CITY OF MATLOSANA

ELECTRICAL ENGINEERING			
IDP/EE/001	Upgrade 11 kV distribution network – all suburbs	R 150 000 000.00	Priority - request funding
IDP/EE/002	Construction of Medium Voltage Feeder line to Jouberton	R 3 500 000.00	Priority - request funding
IDP/EE/003	Replace pillar boxes with anti-vandalism boxes	R 69 000 000.00	Priority - request funding
IDP/EE/004	Upgrade High voltage cable @ Darling street, Alabama	R 8 000 000.00	Unfunded priority
IDP/EE/005	Upgrade electrical & water meter reading system	R 5 000 000.00	Unfunded priority
IDP/EE/006	Security systems at electrical substations	R 2 000 000.00	Unfunded priority
IDP/EE/007	Replace vehicles	R 12 000 000.00	Unfunded priority
IDP/EE/008	New substation	R 15 000 000.00	Unfunded priority
IDP/EE/009	Upgrading of electrical protection in all the bulk substations (8 units)	R25 000 000.00	Unfunded priority
IDP/EE/010	Replacement of electricity distribution kiosks with anti-vandal kiosks– all suburbs	R12 000 000.00	Unfunded priority
IDP/EE/011	Upgrading of mechanical & electrical equipments at sewer pumpstations	R50 000 000.00	Unfunded priority
IDP/EE/012	Installation of Highmast lights – Jouberton & Alabama hotspots	R40 000 000.00	Unfunded priority
IDP/EE/013	Street lights Ward 8 (13 streetlights)	R10 000 000.00	Unfunded priority
IDP/EE/014	Highmast lights in Ward 10, 32, 33 (9 lights)	R40 000 000.00	Unfunded priority
IDP/EE/015	Upgrade/restoration of power supply to James Motlatsi stadium	R50 000 000.00	Unfunded priority
IDP/EE/016	Upgrade of medium voltage network in KOSH area	R100 000 000.00	Unfunded priority
IDP/EE/017	Upgrading of mini substation and switchgear in KOSH area	R100 000 000.00	Unfunded priority
IDP/EE/018	Installation of smart metering for large power users	R150 000 000.00	Unfunded priority
IDP/EE/019	Replacement of MV cable Doringkruin to Monica substation	R25 300 000.00	Unfunded priority

CITY OF MATLOSANA

FINANCE			
IDP/FIN/001	Risk management system	R 5 000 000.00	Priority - request funding
IDP/FIN/002	Management information system	R 3 000 000.00	Unfunded priority
COMMUNITY DEVELOPMENT			
IDP/CD/001	Purchasing of refuse trucks	R30 000 000	Unfunded priority
IDP/CD/002	Fencing and roads within the cemeteries in KOSH	R20 000 000.00	Unfunded priority
IDP/CD/003	Upgrading of PC Pelsers airport	R 200 000 000.00	Unfunded priority
IDP/CD/004	Upgrading and maintenance of sports facilities	R30 000 000	Unfunded priority
IDP/CD/005	Completion of N12 beautification	R10 000 000.00	Unfunded priority
IDP/CD/006	Faan Meintjies Educational Centre (furniture and equipment)	R10 000 000.00	Unfunded priority
IDP/CD/007	Conservation and development of Matlosana heritage resources: Goudkoppie Heritage Hill Fence	R 10 000 000.00	Unfunded priority
IDP/CD/008	Construction of athletic track and field (Kanana, Tigane, Khuma)	R30 000 000.00	Unfunded priority
IDP/CD/009	New swimming pool in Khuma Proper	R500 000.00	Unfunded priority
IDP/CD/010	Renovation of Markotter sports field	R100 000 000.00	Unfunded priority
IDP/CD/011	Refurbishment of Jouberton sports complex	R20 698 713.66	Unfunded priority
IDP/CD/012	Refurbishment of Matlosana athletics track	R8 316 433.47	Unfunded priority
IDP/CD/013	Fencing and building of guardroom and toilets at Hartbeesfontein Landfill Site	R 5 000 000	Unfunded priority
IDP/CD/014	Upgrading of Orkney Transfer Station	R 9 5 00 000	Unfunded priority

CITY OF MATLOSANA

PLANNING & HUMAN SETTLEMENTS			
IDP/PHS/001	Development and Procurement of Renewable Energy through the establishment of a 100Mw Photovoltaic Solar Plant		Unfunded priority
IDP/TP/001	TOWN PLANNING: Township establishment – Jouberton – Ext 30, 31, 33 (Jagspruit), 34 & Palmietfontein	R 2 600 000.00	Unfunded priority
IDP/TP/002	TOWN PLANNING: Township establishment - Khuma	R 2 600 000.00	Unfunded priority
IDP/TP/003	TOWN PLANNING: Township establishment – Tigane – Ext 7,8,9	R 4 000 000.00	Unfunded priority
IDP/TP/004	TOWN PLANNING: Township establishment – Kanana – Ext 16,17 & Kanana Estate	R 4 000 000.00	Unfunded priority
IDP/TP/005	TOWN PLANNING: Township establishment – Alabama Ext 6,7	R 4 000 000.00	Unfunded priority
IDP/TP/006	TOWN PLANNING: Review Land Use Scheme	R 1 500 000.00	Unfunded priority
IDP/TP/007	TOWN PLANNING: Catalytical project: N12 West Development		Unfunded priority
IDP/TP/008	TOWN PLANNING: Catalytical project: Smart City		Unfunded priority
IDP/TP/009	TOWN PLANNING: Isago @ N12 Development (commercial development)		Unfunded priority
IDP/HS/001	HOUSING: Kanana Ext 5 water & sewer reticulation (812 stands) Anglogold Ashanti donated the stands to the municipality but there is no network	R20 000 000.00	Unfunded priority
PUBLIC SAFETY			
IDP/PS/001	Disaster management Structure	R 25 000 000.00	Unfunded priority
IDP/PS/002	Disaster response and Rehabilitation in and around City of Matlosana	R 25 000 000.00	Unfunded priority

CITY OF MATLOSANA

IDP/PS/003	2 x bakkies (4x4) for fire safety	R450 000.00	Unfunded priority
IDP/PS/004	2 x bakkie (4x4) for disaster management	R 800 000.00	Unfunded priority
IDP/PS/005	3 fire engines (2 x major unit, rescue unit)	R 14 000 000.00	Unfunded priority
IDP/PS/006	4 x Satellite fire stations - German concept - for Jouberton, Khuma, Alabama, Tigane and on strategic boundary points	R 20 000 000.00	Unfunded priority
IDP/PS/007	1 x Turntable ladder fire vehicle	R13 000 000.00	Unfunded priority
IDP/PS/008	Upgrading of 4 fire stations	R3 000 000.00	Unfunded priority
IDP/PS/009	Research and Disaster risk assessment	R5 000 000.00	Unfunded priority
ECONOMIC GROWTH			
IDP/EG/001	CBD Revitalisation	30 000 000.00	Unfunded priority
IDP/EG/002	Small Town Regeneration in Stilfontein	1 000 000.00	Unfunded priority
IDP/EG/003	Early Development Centre (Upgrading of Beer Halls)	15 000 000.00	Unfunded priority
IDP/EG/004	Formalisation of Jacaranda, Skierlik, Kwanaphi	2 4 000 000.00	Unfunded priority
IDP/EG/005	Establishment of Hotel School	100 000 000.00	Unfunded priority
IDP/EG/006	Agri –Park	52 000 000.00	Unfunded priority
IDP/EG/007	Textile Hub	10 000 000.00	Unfunded priority
IDP/EG/008	Small Town Regeneration - Orkney	200 000 000.00	Unfunded priority
IDP/EG/009	Upgrade market hall:	5 000 000.00	Unfunded priority
IDP/EG/010	02 Scrubbing Machine for cleaning purposes (Market)	4 000 000.00	Unfunded priority
IDP/EG/011	10 Janita Trollies (Market)	200 000	Unfunded priority
IDP/EG/012	5 Small Scrubbing Machine(Market)	500 000	Unfunded priority

CITY OF MATLOSANA

IDP/EG/00413	01 1 ton truck for transporting of discards from the floor(Market)	1000 000	Unfunded priority
IDP/EG/014	05 Large Dust Bins, to be put on the floor (Market)	200 000	Unfunded priority
IDP/EG/015	20 2500kg Pallet Trucks (Income Source)(Markrt)	200 000	Unfunded priority
IDP/EG/016	Emerging Farmers Project	R 5 000 000.00	Priority - request funding
IDP/EG/017	Multipurpose events space (amphitheatre and playpark)	500 000 000	Unfunded priority
IDP/EG/018	Car wash project - Khuma	R 500 000.00	Unfunded priority
IDP/EG/019	Infrastructure at meat processing plant	R 20 000 000.00	Unfunded priority
IDP/EG/020	Slip road at Goudkoppie	R 1 500 000.00	Unfunded priority
IDP/EG/021	Airport Development	500 000 000	Unfunded priority
IDP/EG/022	Installation of Bulk Infrastructure	500 000 000	Unfunded priority
IDP/EG/023	Sewer, roads and electrical power stations upgrade	See above	Unfunded priority
IDP/EG/024	Information Centre – Goudkoppie	30 000 000	Unfunded priority
IDP/EG/025	Industrial Parks	30 000 000	Unfunded priority
IDP/EG/026	Faan Meintjies	27 000 000	Unfunded priority
IDP/EG/027	Jabulani Street Node	25 000 000	Unfunded priority
IDP/EG/028	Buitekant street node	200 000 000	Unfunded priority
IDP/EG/029	Arts and crafters stall	30 000 000	Unfunded priority
IDP/EG/030	Mechanization of farming equipment	5 000 000	Unfunded priority
IDP/EG/031	SLP upgrading of school libraries	200 000 000	Unfunded priority
IDP/EG/032	Upgrading of Orkney Vaal	300 000 000	Unfunded priority

CITY OF MATLOSANA

IDP/EG/033	Upgrading of Oppenheimer Stadium	400 000 000	Unfunded priority
IDP/EG/034	Upgrading of Bishop Tutu birthplace	200 000 000	Unfunded priority
IDP/EG/035	Activity Spine – Jabulani Street (NDPG)	32 000 000	Unfunded priority
IDP/EG/036	Rural Development	5 000 000	Unfunded priority
IDP/EG/037	Atlegang Laundry Services	10 000 000	Unfunded priority
IDP/EG/038	Waste Recycling	20 000 000	Unfunded priority
IDP/EG/039	Fish Farming	200 000 000	Unfunded priority
IDP/EG.040	Small Town Villages & Dorpies STVD - Tigane	200 000 000	Unfunded priority
IDP/EG/041	Government complex	300 000 000	Unfunded priority
IDP/EG/042	Municipal service centre	100 000 000	Unfunded priority
IDP/EG/043	Youth development centre (SAFA safehub)	40 000 000	Unfunded priority
IDP/EG/044	Infrastructure rural development in Tigane	50 000 000	Unfunded priority
IDP/EG/045	Construction of Nkagisang community centre		Unfunded priority
IDP/EG/046	Construction of Nkagisang sports centre		Unfunded priority
IDP/EG/047	Nkagisang water reticulation services		Unfunded priority
DIRECTORATE: CORPORATE SERVICES			
IDP/CORS/001	Upgrading Council Chamber and Committee Room	R 1 500 000.00	Priority - request funding
IDP/CORS/002	Wheelchair lift & Main lift	R 2 000 000.00	Priority - request funding
IDP/CORS/003	Document Management system	R 1 000 000.00	Priority - request funding

CITY OF MATLOSANA

IDP/CORS/004	Upgrade of Auditorium - phase 1	R 6 800 000.00	Priority - request funding
IDP/CORS/005	Caretakers house @ community hall in Orkney	R1 000 000.00	Priority - request funding
IDP/CORS/006	Tables and chairs for halls	R 500 000.00	Priority - request funding
IDP/CORS/007	Upgrade kitchen in ballroom hall	R 2 000 000.00	Priority - request funding
IDP/CORS/008	Clocking system	R500 000.00	Priority - request funding
IDP/CORS/009	Community hall Ward 6	R2 000 000.00	Priority - request funding
IDP/CORS/010	Community hall Ward 14	R2 000 000.00	Priority - request funding
IDP/CORS/011	Community hall Ward 32	R2 000 000.00	Priority - request funding
IDP/CORS/012	Replacement of wheelchair lift & Main lift	R1 700 000.00	Priority - request funding
DIRECTORATE: MUNICIPAL MANAGER			
IDP/MM/001	Risk Management system	R 1 000 000.00	Priority - request funding
IDP/MM/002	Upgrade MM boardroom	R 1 800 000.00	Priority - request funding
IDP/MM/003	IDP and PMS computers and software	R 45 000.00	Unfunded priority
1DP/MM/004	MPAC office Partitioning, Furniture, Structure, Laptops & Printer	R3 000 000.00	Priority – request funding

PROPOSED SECTOR DEPARTMENT PROJECTS

DIRECTORATE: AGRICULTURE AND DEVELOPMENT SERVICES

+- /Project No.	Beneficiary Municipality	Location (Ward)	Project Name	Project Description and Scope Start	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	S	Finish	Beneficiaries	Jobs created
		CASP			R24 076 617.00		1/4	30/3		
2	Matlosana		Living Hope	Security fence, pack house, Tractor & implements, Water reticulation, inputs, Protective clothing	R2 000 ,000.00	R1364059.59	68%		5	2
3	Matlosana		Selame broilers	Refurbish 2x40000 complete automated broiler units with equipment	R9 000 000.00	0	0%		1	2

CITY OF MATLOSANA

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ARTS, CULTURE SPORTS AND RECREATION DEPARTMENT

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
2.	Maquassi Hills JB Marks and Matlosana	Tswelelang Bult Klerksdorp Checkers	Craft Exhibition	Exhibition of artifacts, visual and craft	R60 000 x3 = R180 000	18 th June 2022 21 st May 2022 21 st May 2022			Youth, artists. communitie s	

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
3.	Maquassi Hills JB Marks and Matlosana	Tsweleng, Khuma, Jouberton, Ikageng and Ventersdorp	District Clap and Tap competition	Festival	R250 000	28 th May 2022			Youth, artists. communities	10
4.	Maquassi Hills, Matlosana and JB Marks	Leeudoringstad, Kanana, Ikageng & Jouberton	Writers festival		R40 000	June 2022			Youth, artists. communities	4
5.	Matlosana	Jouberton	Theatre Production Festival	Festival	R70 000	28 th May 2022			Youth, artists. communities	12
6.	Matlosana	Kanana	Traditional Dance & Music Festival	Festival	R60 000	21 st May 2022			Youth, artists. communities	10
7.	Matlosana	Khuma	Literature Development & competition	Festival	R50 000	July 2022			Youth, artists. communities	5

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
8.	Matlosana	Tigane	Story telling, poetry Gumboots	Festival	R60 000	28 th May 2022				12
12.	Matlosana	Jouberton	Deaf awareness Roadshow	Festival	R60 000	Sept 2022			Deaf community and hearing communities	3
19.	Matlosana	Khuma	Purchase of sound system for Dr KK Jazz Foundation		R50 000	May 2022				
22.	Matlosana	Khuma	Purchase of Brass Band equipment		R50 000	June 2022				
23.	Matlosana	Jouberton	Angola & Grooners CD Recording		R60 000	July 2022				
25.	Matlosana	Jouberton	Support choir to Old Mutual National Choir festival		R60 000	Sept 2022				
31.	Matlosana, Maquassi Hills and JB Marks	Jouberton, Kanana, Khuma, Tshing, Ikageng,	Purchase fine arts artifacts		R200 000	May – June 2022			Fine artists	9

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
		Tsweleng, Kgakala, Mkwassie								
32.	Matlosana, Maquassi Hills and JB Marks	Khuma, Stillfontein, Goedgevonden, Mogopa, Potchefstroom, Ventersdorp, Leeudoringstad, Tsweleng, Matlwang, Wolmaranstad	Beautification of physical structures	Physical structures beautified through the arts (12 buildings)	R120 000	June – July 2022			Visual artists	12
33.		Kgakala, Khuma, Kanana, Jouberton, Tigane, Leeudoringstad, Goedgevonden, Mogopa, Matlwang, Ext 7, Sarafina, Promosa, Tsweleng, Alabama,	Community conversations / dialogues	21 Community conversations/dialogues of topics affecting local communities in partnership with Correctional Services, SAPS and Social Development Department	R315 000	April – Sept 2022			Communities	40

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
		Tshing, Toevlug, Lebaleng								
34	Maquassi Hills, Matlosana and JB Marks	Kgakala, Khuma, Tshing and Promosa	Embrace your heritage (Itse ngwao ya gago) conversation / dialogue	Community Conversations	R30 000 x4 = R120 000	May – June 2022			Communities	
35.	Maquassi Hills, Matlosana and JB Marks	2 areas each local municipality	Public awareness activations of “I AM THE FLAG”	Awareness		April 2022- March 2023			Communities	
36.	Maquassi Hills, Matlosana and JB Marks	As per requests from Local Municipalities and sister departments	Multilingualism services rendered	Translate documents to the required language		April 2022 – March 2023			Communities	

SPORTS

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1.	Maquassi Hills JB Marks and Matlosana	Maquassi Hills JB Marks and Matlosana	Local leagues: Football, Athletics, Netball, Basketball, Volleyball, Softball and Cricket	Local leagues supported	R233 296.40	April 2022– March 2023			Youth, people with disabilities, community clubs	12
2.	Ventersdorp, Matlosana, Maquassi, Potchefstroom	Tshing Stadium Brazil Stadium Makwasi Stadium Promosa Stadium	Development Tournament(Football U/13M &and U15F, Netball U/19) Basketball, Volleyball	Development tournament supported	R120 000.00	April-June 2022			Youth, people with disabilities, community clubs	12
3.	Maquassi Hills JB Marks and	Makwasi Stadium	Youth Tournament (Football U/17 and Netball U/19)	Youth tournament supported with: Catering, Transport,	R80 000	29 th May 2022			Youth, people with disabilities, the	16

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
	Matlosana			EMRS, Tents, Chairs and Tables, Incentives					local community	
4.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Local rural games	Local rural games supported with: Catering, Transport, EMRS, Tents, Chairs and Tables	R120 000	June - Sep 2022			Youth, people with disabilities, the local community	16
5.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	District rural games	District rural games supported	R100 000	4 th Sep 2022			Youth, people with disabilities, the local community	12
6.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Purchasing of equipment and attire	Purchase of equipment and attire for	R355 757.48	July – Sep 2022			Youth, people with disabilities, community clubs	12

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
7.	Maquasi Hills Matlosana JB Marks	Maquasi Hills Matlosana JB Marks	Basketball Tournament	Basketball tournament supported	R80 000	Oct – Dec 2022			Youth, people with disabilities, community clubs	12
8.	Maquasi Hills Matlosana JB Marks	Maquasi Hills Matlosana JB Marks	Women in sport	Women in sport supported	R120 000	Oct – Dec 2022			Youth, people with disabilities, community clubs	12
9.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local boxing tournament	Local boxing tournaments supported	R80 000	Oct - Dec 2022			Youth, people with disabilities, community clubs	12
10.	JB Marks, Matlosana & Maquassi Hills	Kanana Community Hall	District boxing tournament	District boxing tournament supported	R100 000	6 Nov 2022			Youth, people with disabilities, community clubs	12

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
14.	JB Marks, Matlosana & Maquassi Hills	Maquasi Hills Matlosana JB Marks	Cricket tournament	Cricket tournament supported	R100 000	Dec 2022 – March 2023			Youth, people with disabilities, community clubs	12
15.	JB Marks, Matlosana & Maquassi Hills	Alabama Stadium	Softball tournament	Softball tournament supported	R100 000	5 Feb 2023			Youth, people with disabilities, community clubs	12
16.	JB Marks, Matlosana & Maquassi Hills	Ikageng stadium	District IG Leagues	District IG leagues supported	R80 000	1 May 2022			Youth, people with disabilities, community clubs	12
17.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Move for health	Move for health supported	R60 000	April – June 2022			Youth, people with disabilities, community clubs	12

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
18.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Sports for all	Sports for all supported	R60 000	April – June 2022			Youth, people with disabilities, the elderly community clubs	12
19.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	67 Mins Mandela day	67 mins Mandela day supported	R20 000	July 2022			Youth, people with disabilities, community clubs	12
20.	JB Marks, Matlosana & Maquassi Hills	Alabama stadium	District IG Leagues	District IG Leagues supported	R80 000	22 May 2022			Youth, people with disabilities, community clubs	12
21.	JB Marks, Matlosana & Maquassi Hills	Ikageng stadium	District IG Leagues	District IG leagues supported	R80 000	5 June 2022			Youth, people with disabilities, community clubs	12

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
22.	JB Marks, Matlosana & Maquassi Hills	Alabama stadium	District IG League	District IG leagues supported	R80 000	2 June 2022			Youth, people with disabilities, community clubs	12
23.	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	Purchasing of equipment	Purchase of equipment for clubs	R300 626.00	July – Sep 2022			Youth, people with disabilities, community clubs	12
24.	JB Marks, Matlosana & Maquassi Hills	Alabama	District Mass Aerobics	District Mass aerobics supported	R80 000	16 July 2022			Youth, people with disabilities, community clubs	12
25.	JB Marks, Matlosana & Maquassi Hills	Maquasi Hills Matlosana JB Marks	Women's month celebration	Women's month celebration supported	R60 000	August 2022			Youth women , people with disabilities, community clubs	12

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
26.	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	Event Management Course	Capacity Building supported	R225 469.50	7-9 Oct 2022			Youth, people with disabilities, community clubs	16
27.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Big Walk and Fun Run	Local big walk and fun run supported	R60 000	Jan – March 2023			Youth, people with disabilities, community clubs	12
28.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Recreation day	Local recreation day supported	R60 000	Oct – Dec 2022			Youth, the elderly community, people with disabilities, community clubs	12
29.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Sport Against Crime	Local sport against crime supported	R60 000	Oct – Dec 2022			Youth, people with disabilities, community clubs	12

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
30.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Recreation Day	Local recreation day supported	R60 000	Oct – Dec 2022			Youth, the elderly community, people with disabilities, community clubs	12
31.	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	District Mass Aerobics	District mass aerobics supported	R60 000	7 Nov 2022			Youth, the elderly community, people with disabilities, community clubs	12
32.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Fun Walk and Big Walk	Fun walk and big walk supported	R60 000	Jan – March 2023			Youth, the elderly community, people with disabilities, community clubs	12

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
33.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Support to structures Basketball, Football, Netball, Athletics, Table Tennis, Rugby IG Codes (Khokho, Kgati, Jukskei, Morabaraba)	Support to structures	R169 211.96	April 2022 – March 2023			Youth, people with disabilities, community clubs	12
34	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Purchase of equipment	Purchase of equipment	R448 868.50	Oct – Dec 2022			Youth, people with disabilities, community clubs	4
35.	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Structure Revival and Formation	District structure supported	R100 000	6 May 2022			Schools	12
36.	Maquassi Hills, Matlosana	Potchefstroom	District Primary School Winter Games	District school winter games supported	R147 579.70	27 May 2022			Primary schools	12

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
	and JB Marks									
37.	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Secondary School Winter Games	District secondary schools winter games supported	R147 579.70	28 May 2022			Secondary schools	12
38.	Maquassi Hills, Matlosana and JB Marks	Matlosana	Gymnastics Course (Rope Skipping and Aerobics)	Gymnastics course supported	R112 171.12	1 – 3 July 2022			Youth, people with disabilities, community clubs	16
40.	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Primary School Summer Games	District primary school winter games supported	R143 579.70	20 August 2022			Primary schools	12
41	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Secondary School Summer Games	District secondary school winter games supported	R143 579.70	21 August 2022			Secondary schools	12

CITY OF MATLOSANA

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
42.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Karate, Netball, Body Building and power Lifting, Squash, Volleyball, Basketball, Handball, Rugby, Boxing, Chess, Tennis, Football, Swimming, Table Tennis,	Provide support to priority and non-priority sporting codes	R375 000.00	April 2022 – March 2023			Youth, people with disabilities, community clubs	12

DEPARTMENT OF EDUCATION

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	TOTAL BUDGET	Estimated Duration	
						Start	Finish
1	Matlosana	Excelsior Prim	Fencing	Erection of Security Fencing	R1 341 073	31/11/2021	31/05/2022

CITY OF MATLOSANA

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
1.	Matlosana	Tiang Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 488 623		R 366 466	Learners		Site Handed Over 10/11/2021
2.	Matlosana	Masedi Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 484 581		R 364 435	Learners		Site Handed Over 11/11/2021
3.	Matlosana	Thuto Tsebo	NSNP Kitchen	Construction of NSNP Kitchen	R 468 119		R 351 088	Learners		Site Handed Over 11/11/2021
4.	Matlosana	Bosworth Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 491 003		R 368 251	Learners		Site Handed Over 10/11/2021
8.	Matlosana	Are Bokeng Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 457 855		R 343 390	Learners		Site Handed Over 11/11/2021
9.	Matlosana	Khayaletu Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 494 223.		R 250 678	Learners		Site Handed Over 11/11/2021

DEPARTMENT: SOCIAL DEVELOPMENT

PROJECT NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
1. SERVICES TO OLDER PERSONS										

CITY OF MATLOSANA

1.	Matlosana	Ward 1 Hartbeesfont ein	Evanna Old Age Home	-Care and protection services to Older Persons	R2 097 600.00	R2 097 600.00	1/4/2022	31/3/2023	76	45
2.	Matlosana	Ward 19 Klerksdorp	Klerksdorp Te Huis	-Care and protection services to Older Persons	R2 815 200.00	R2 815 200.00	1/4/2022	31/3/2023	102	56
3.	Matlosana	Ward 34 Khuma	Itumeleng Older Persons Service Club	-Care and protection services to Older Persons	R238 118.40	R238 118.40	1/4/2022	31/3/2023	38	03
4.	Matlosana	Ward 20 Kanana	Ratanang Old Ages Service Club	-Care and protection services to Older Persons	R260 505.60	R260 505.60	1/4/2022	31/3/2023	42	02
5.	Matlosana	Ward 11 Jouberton	Jouberton Day Care Centre	-Care and protection services to Older Persons	R154 166.40	R154 166.40	1/4/2022	31/3/2023	23	02
6.	Matlosana	Ward 2 Tigane	Ragogang Older Persons Service Club	-Care and protection services to Older Persons	R137 376.00	R137 376.00	1/4/2022	31/3/2023	20	03
7.	Matlosana	Ward 38 Khuma	Bopanang Service Club	-Care and protection services to Older Persons	R249 312.00	R249 312.00	1/4/2022	31/3/2023	40	02
8.	Matlosana	Ward 11 Jouberton	Aretsweleleng Older Persons Service Club	-Care and protection services to Older Persons	R148 569.60	R148 569.60	1/4/2022	31/3/2023	22	02

CITY OF MATLOSANA

9.	Matlosana	Ward 3 Alabama	United Service Club	-Care and protection services to Older Persons	R148 569.60	R148 569.60	1/4/2022	31/3/2023	22	02
10.	Matlosana	Ward 23 Kanana	Itireleng Older Persons Service Club	-Care and protection services to Older Persons	R198 940.80	R198 940.80	1/4/2022	31/3/2023	70	03
11.	Matlosana	Ward 36 Kanana	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	R730 630.86	R730 630.86	1/4/2022	31/3/2023	50	13
12.	Matlosana	Ward 4 Dominionville	Itsoseng Service Club	-Care and protection services to Older Persons	R145 440.00	R145 440.00	1/4/2022	31/3/2023	23	03
13.	Matlosana	Ward 8 Jouberton	Bagolo Service Club	-Care and protection services to Older Person	R226 924.80	R226 924.80	1/4/2022	31/3/2023	26	2
2. SERVICES TO PERSONS WITH DISABILITIES										
14.	Matlosana	Ward 17 Klerksdorp	Triest Training Centre	-Care and services to people with Disabilities	R1 226 084.05	R1 226 084.05	1/4/2022	31/3/2023	61	13
15.	Matlosana	Ward 17 Klerksdorp	Daphne Lee Activity Centre	-Care and services to people with Disabilities	R1 411 766.05	R1 411 766.05	1/4/2022	31/3/2023	57	10

CITY OF MATLOSANA

16.	Matlosana	Ward 19 Klerksdorp	Northwest Mental Health	-Care and services to people with Disabilities	R750 117.97	R750 117.97	1/4/2022	31/3/2023	150	6
17.	Matlosana	Ward 35 Khuma	Manovia Disability Centre	-Care and services to people with Disabilities	R193 344.00	R193 344.00	1/4/2022	31/3/2023	30	8
18.	Matlosana	Ward 8 Jouberton	Enablement Centre for the Disabled (Techford)	-Care and services to people with Disabilities	R649 498.85	R649 498.85	1/4/2022	31/3/2023	60	9
19.	Matlosana	Ward 25 Kanana	Folang Disability Centre	-Care and services to people with Disabilities	R253 108.28	R253 108.28	1/4/2022	31/3/2023	24	7
20.	Matlosana	Ward 17 Klerksdorp	Quadriplegic Association NW (Huis Servaas)	-Care and services to people with Disabilities	R R803 445.00	R803 445.00	1/4/2022	31/3/2023	20	17

CITY OF MATLOSANA

3. HIV AND AIDS PREVENTION CARE AND SUPPORT SERVICES										
21.	Matlosana	Ward 34 Khuma	Rorisang Men and Youth Development Services	-Prevention and behaviour Change Programmes. Social Protection Services.	R1239 404.00 R1224 300.00	R1239 404.00 R1224 300.00	1/4/2022	31/3/2023	334	30
22.	Matlosana	Ward 03 Orkney	Bokamoso Home Community Based care	-Prevention and behaviour Change Programmes. Social Protection Services.	R1 239 404.00	R1 239 404.00	1/4/2022	31/3/2023	3670	28
4. FAMILY CARE AND SUPPORT SERVICES										
23.	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Family Care and Support Services to Families	R1 028 130.04	R1 028 130.04	1/4/2022	31/3/2023	8305	09
5. CHILD CARE AND PROTECTION SERVICES										
24.	Matlosana	Ward 22 Orkney	Child welfare	-Provision of services to children in need of care and protection	R759 622.50	R759 622.50	1/4/2022	31/3/2023	2000	08

CITY OF MATLOSANA

25.	Matlosana	Ward 16 Klerksdorp	Ondersteuningsraad (RATA)	-Provision of services to children in need of care and protection	R757 847.69	R757 847.69	1/4/2022	31/3/2023	1900	06
26.	Matlosana	Ward 19 Klerksdorp	NG – Welfare- Klerksdorp	-Provision of services to children in need of care and protection	R750 452.24	R750 452.24	1/4/2022	31/3/2023	210	06
27.	Matlosana	Ward 19 Klerksdorp	Atamelang shelter Child and youth care centre	-Provision of services to children in need of care and protection	R712 320.00	R712 320.00	1/4/2022	31/3/2023	14	06
28.	Matlosana	Ward 18 Klerksdorp	Rethabile Children's home	-Provision of services to children in need of care and protection	R7 632 000.00	R7 632 000.00	1/4/2022	31/3/2023	150	37
29.	Matlosana	Ward 18 Klerksdorp	SAVF: Family care	-Provision of services to children in need of care and protection	R584 325.00	R584 325.00	1/4/2022	31/3/2023	1700	05
6. VICTIM EMPOWERMENT SERVICES										

CITY OF MATLOSANA

30.	Matlosana	Ward 9 Jouberton	KOSH Crisis Centre	-Provision of care and support services to victims	R636 000.00	R636 000.00	1/4/2022	31/3/2023	60	10
7. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION SERVICES										
31.	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Substance Abuse prevention and rehabilitation services	R645 805.00	R645 805.00	1/4/2022	31/3/2023	8305	05
7.1. STATE RUN INSTITUTIONS										
32.	Matlosana	Ward 9 Jouberton	Matlosana Secure Care Centre	Residential facility for children in conflict with the law awaiting trial between 14-18yrs	R200 000.00	R200 000.00	1/4/2022	31/3/2023	88	88
8. DEVELOPMENT AND RESEARCH										
33.	Matlosana	Ward 34 Khuma	Hospice Matlosana-CNDC	-Provision of nutritious cooked meals and developmental activities	R639 809.18	R743 809.18	1/4/2022	31/3/2023	200	06

CITY OF MATLOSANA

34.	Matlosana	Ward 2 Tigane	Tshepang Care Givers-CNDC	-Provision of nutritious cooked meals and developmental activities	R639 809.18	R715 209.18	1/4/2022	31/3/2023	200	06
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BUILDING MAINTENANCE PROJECTS

DPWR PROJECTS FOR 2022/23 FY

High Mast Light at 12 Rivier Street Klerksdorp	Matlosana	R 500 000,00	May 2022	The team is currently busy with the conditional assessment
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CLIENT PROJECTS FOR 2022/23 FY(H/O)

Dirangkanatla Primary School	Matlosana	R 70.1 M	Ongoing	Handed over to the contractor on the 1st March 2022, contract period is 18 months
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	Tigane Secondary School	Matlosana	R 55 M	Ongoing	First phase completed and busy with superstructure as part of the second phase
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DISTRICT DEVELOPMENT MODEL (DDM)

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



CITY OF MATLOSANA



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1. INTRODUCTION AND BRIEF OVERVIEW

1.1 Introduction

Cabinet approved the District Development Model (DDM) in August 2019 as an important innovation to improve integrated planning and delivery across the three spheres of government. The model focuses on the forty-four (44) districts and eight (8) metros as focal points of government and private sector investment. The model will ensure coherence and integration in planning, budgeting and implementation of service delivery projects in all districts and metros by all three spheres of government – national, provincial and local.

The DDM is anchored on the development of the “One Plan”. It is also meant to enhance other alignment initiatives like integrated development plans with a clear focus of implementing one plan in each district across all spheres of government. The model is based on the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which provides a framework for a coordinated and integrated alignment of developmental priorities and objectives between the three spheres of government.

Mining has historically been the main economic activity within the district, and with the industry in steady decline the district municipality is seeking to diversify the economy from its over-reliance on the mining industry. To this end, the Dr KKDM Local Economic Development (“LED) Strategy identified three priority sectors earmarked for growth and development which is Tourism, Agriculture and Manufacturing.

The following figure illustrates the pillars of the DDM:



1.2 Location and Spatial Status

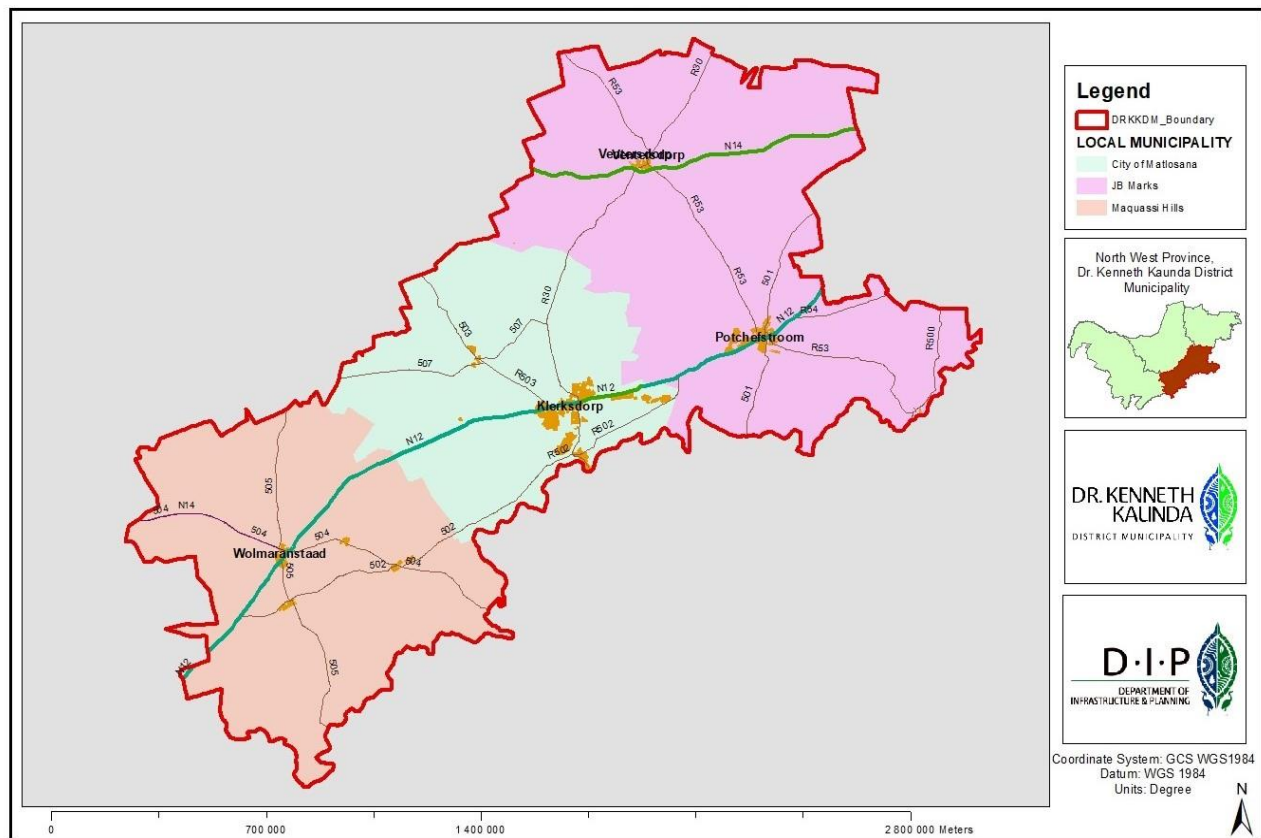
The Dr Kenneth Kaunda District Municipality (DrKKDM) is situated at the southern part of the North West Province, consisting of three local municipalities i.e., Matlosana, JB Marks and Maquassi Hills. The DrKKDM borders both the Gauteng and Free State Provinces. It is located 65km south-west of Johannesburg and borders the Gauteng Province on that side.

The district is serviced by a number of primary roads, with the N12 Treasure Corridor forming the main development axis in the district and serving as a potential concentration point for future industrial, commercial and tourism development.

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Dr Kenneth Kaunda District Municipality is a Category C municipality i.e., a municipality that municipal executive and legislative authority in area that includes more than one municipality.

1.3 Historical Perspective

DM is a region with a rich and diverse natural and cultural heritage, with the potential for sustained economic growth. The region is home to some of most prominent gold mines in the world and one oldest meteor impact sites in the world (The Vredefort Dome), a World Heritage Site.

2. DEMOGRAPHIC PROFILE

2.1 Key Social Demographics

2.1.1 Population

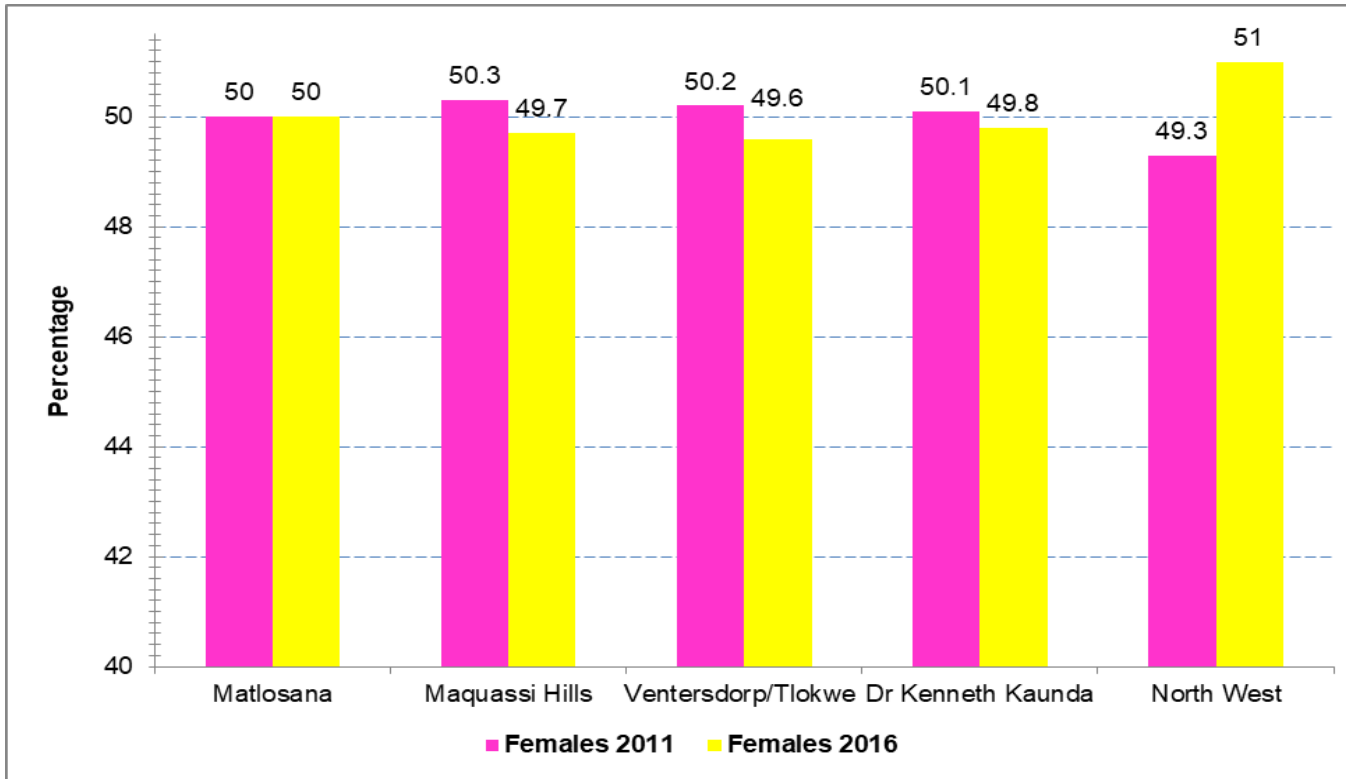
The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM (56.18, down from 57.29% in 2011), followed by NW405 JB Marks (32.78, up from 31.54% in 2011). The Local Municipality with the lowest population in the Dr. Kenneth Kaunda District is Maquassi Hills (11.04, down from 11.18%). The number of wards per local municipality is Matlosana (39), JB Marks (34) and Maquassi Hills (11) for a total of 84 in the DM, as on September 2016 (*Statistics SA, Census 2011, and Community Survey 2016*).

Municipality	Total Population			Population (%)			Annual Growth (%)	
	2001	2011	2016	2001	2011	2016	2001-11	2011-16
JB Marks (NW405)	171431	219464	243528	28.59	31.54	32.78	1.28	1.11
City of Matlosana (NW 403)	359202	398676	417281	59.90	57.29	56.18	1.11	1.05
Maquassi Hills (NW 404)	69037	77794	82013	11.51	11.18	11.04	1.13	1.05
Dr Kenneth Kaunda (DC40)	599670	695934	742822	100	100	100	1.16	1.07

2.1.2 *Race Gender and Age*

The gender structure of the North West Province, Dr Kenneth Kaunda DM and its constituent local municipalities is depicted in **the figure below**. This information indicates a fairly equal distribution between male and female population in all constituent municipalities. The proportion of the female population is for JB Marks, 49.6%, Matlosana, 50%, Maquassi Hills, 49.7%, and Dr Kenneth Kaunda DM averages at 49.8, while the NW Province sits at 51%.

The continuous closure of mines has seen the male:female population percentage ratio in Matlosana at almost 50:50 (percentage points). This is consistent with the Census of 2011 and the Community Survey of 2016 estimates.



Source: 1. Statistics SA, Census 2011
2. Statistics SA, Community Survey 2016

2.1.3 Households

In 2018, the Dr KK DM comprised of 240 544 households. 11. 4% of the total population resides in informal dwellings.

2.1.3.1 Child Headed

In 2018, 988 households Dr KK DM were headed by children under the age of 18 years. This equates to approximately 18.6% child-headed households that are residing in informal dwellings (shacks).

2.1.3.2 Women Headed

In 2018, approximately 34.8 % of the households in Dr KK DM were headed by women.

2.2 Health Profile

2.2.1 Health Care Facilities

The district has got the least number of PHC facilities, however have 3 regional and 1 district hospital. Most of the population resides in Matlosana and JB Marks (Potchefstroom), which are peri-urban areas. There are 2 rural Sub-Districts: JB Marks (Ventersdorp) and Maquassi Hills. All the Sub-Districts have mining activities. The district has a 40 bedded in patient Community Health Centre, and has added another 20 bedded PHC facility with imaging services and a procedure room. The financing of these facilities has to be reviewed.

There is an improvement in the number in the number of professional nurses and doctors. The doctor coverage in rural sub districts has improved due to GP contracting. PHC utilization rate low due to introduction of CCMDD and no data for household intervention. The gains of decanting CCMDD has been reversed due to the contracted service providers not delivering correct medication. The community has lost confidence in the program.

NUMBER OF FACILITIES BY LEVEL, 2017 2018

Sub District	Ward Based outreach teams	Clinic	Community Health Centre	District Hospital	Regional hospitals	Central/ tertiary Hospitals	Other hospitals
Maquassi Hills	13	6	2	1	0	0	0
Matlosana	36	13	4	0	0	1	5
JB Marks	35	12	4	0	1	0	3
Dr. Kenneth Kaunda	84	31	10	1	1	1	8

Source: DHIS

The number of sub districts has been reduced from 4 to 3, due to the Municipal Demarcation. Tlokwe and Ventersdorp has been merged to form one municipality, however the number of facilities remains the same. Health services are delivered by 1 Regional; 3 District Hospitals; 9 Community Health Centers; 27 clinics; 6 satellite clinics and 2 mobile health service units.

The 2 district hospitals in the district are both situated in the rural area of the province. In the urban areas level one service are provided at the Regional Hospitals. This arrangement has an impact on the costs for delivering level 1 Hospitals services more to the district in delivering level 1 services. Due to accessibility issue there is a cross boundary flow of patients from Ottosdal to Nic Bodenstein Hospital and Gamotlatla to Ventersdorp Hospital increasing financial burden on the district.

The mobile turn around time has reduced from every four weeks to once a quarter coverage, due to high vacancy rates and non-replacement of vehicles. This also has an impact on program management. Immunisation coverage is very low despite campaigns that were conducted. DCST is conducting a survey on low immunisation coverage in the district. 30 out of 40 PHC facilities attained ideal status due to establishment of district PPTICRM and GP contracting. There was a reduction in performance due to facilities not having tools of trade.

2.2.2 Death Rate and Patient Day Equivalent

Children under 5 years' fatalities is highest in Maquassi Hills and Ventersdorp due to diarrhoea, poor water supply, poverty and malnutrition. The primary care givers are unable to seek help in time. Diarrhoea for children under five has increased due to SAM. This is compounded by care givers seeking health intervention late. Pneumonia is fluctuating for children under 5 years. TB and in patient deaths have increased dramatically. There is a need to determine why people seek intervention late.

The district is making strides on quality care. The challenges are on infrastructure, human resources, equipment and support services that require funding to ensure compliance. There is gross under funding for the current package of services. The 2019/2020 financial will have further challenges as the goods and services budget is going to be reduced to compensation of employees. The district will continue with cross subsidization across programmes and sub programmes.

2.2.3 Major Causes and Number of Deaths

According to the Mortality and Causes of Death in SA, 2015, (a publication of Statistics SA) the major causes of death in the Dr Kenneth Kaunda district measured in 2015 were led by non-natural causes at 9.5%, followed by tuberculosis at 8.9%. The HIV infection rate was measured at 7.6% in the same period and the number of AIDS related deaths, as a percentage of the DM population is standing at 7.6%.

In the same period, according to the same publication, the number of deaths per age group were almost similar across the district municipalities in the North West Province.

2.2.4 COVID-19

2.2.4.1 Number of Cases

In respect of COVID-19, as on 01 July 2021 a total of 153 625 people had been vaccinated and there was a total of 97 154 cases since the beginning of the pandemic. Please consider the accompanying figure for the statistics as of 01 July 2021.

COVID-19 STATISTICS IN THE NORTH WEST

District	Cases	New Cases	Active Cases	Recoveries	Deaths
Bojanala	43 082	904	8 450	34 017	615
Dr Kenneth Kaunda	26 525	267	2 884	22 692	949
Ngaka Modiri Molema	19 883	209	2 178	17 280	425
Dr Ruth Segomotsi Mompati	7 378	66	612	6 469	297
Unallocated	286	22	286	0	0
TOTAL	97 154	1 468	14 410	80 458	2 286

Source: Department of Health, 2021

2.2.4.2 Quarantine Facilities in the District

In June 2020, the District had seven quarantine sites with 240 beds however one site, ie. Potch Dam with 114 beds was not ready, there were therefore 126 active beds.

Site Name	State of readiness	Expected Date of Readiness	No. of Beds	No. Active of Beds	Current Total Admissions	No. of admissions (cumulative)	No. Discharged (cumulative)
Potch Dam	Not Ready (Under Renovation)		114	0	0	0	0
Clementia lodge	Ready		10	10	0	0	0
Thaba Tshwene game farm	Ready		43	43	0	0	0
La Flooza Guesthouse	Ready		23	23	39	62	23
White House	Ready		28	28	5	19	14

guest house							
Marryland Guest house	Ready		22	22	0	13	13
Harmony Mine	Ready				0	40	0
Sub-Total			240	126	44	134	50

In response to Covid-19 pandemic, the district have established the District Command Council chaired by the Mayor of the distict which meets on weekly basis.

2.2.4.3 Infrastructure (Responding to COVID-!9)

(a) Provision of Water and Sanitation

The table below shows the distribution level of the water infrastructure across the province.

Local Municipality	Tanks Allocated	Delivered	Installed	Tankers allocated	Tankers delivered	Number of villages benefiting
City of Matlosana	20	20	20	1	1	10
JB Marks	50	50	50	4	4	30
Maquassi Hills	18	18	18	1	1	03
Total	88	88	88	6	6	43

(b) Reprioritization of the Budget

Numerous interventions have been put in place to combat COVID – 19. Within the district, Matlosana local municipality that reprioritised their MIG funds to implement critical water and sanitation maintenance projects that will assist with the combatting of COVID-19.

Project Name	Project Description	Total Projected Costs
Installation of New Communal Stand Pipes in Informal Settlements around KOSH	Installation of standpipes to RDP standard in the following informal settlements: White City, Ratanang, Sunnyside, Jouberton Extension 20 Informal Settlement, Jabulani Street Extension 19, Jouberton Ext 25, Kanana Ext 5, Jouberton Ext 19 Below Alabama reservoir, OMV Crusher Informal Settlement	R 5 000 000,00
Supply and Installation of Pressure Reducing Valves and Ancillary Works in KOSH	Procurement of the following Pressure Reducing Valves: 10 x 150 mm, 10 x 200mm diameter PRVs, 10 x 250 mm Diameter PRVs and 10 x 300mm diameter PRVs, complete with isolating valves, pipework and concrete chamber. The objective is to reduce high water losses so that water can be made available to other areas.	R 5 000 000,00
Refurbishment of Electrical and Mechanical Equipment for Sewer Pump Stations including access control in KOSH	Refurbishment of 22 sewer pump stations of various capacity around KOSH area. To assure that all sewer is delivered to waste water treatment plants for treatment and reduce spillage into the natural river systems.	R 20 000 000,00

2.3 Poverty Dimensions

The areas within the district are characterised by poverty. The monthly household income is as follows:

- Average annual household income for the district in 2011 was R83 025 per annum or R6 919 per month;
- Average annual household income for the municipal area in 2019 was R97 816 per annum of R8 151 per month;

The majority of households in the district falls within the lowest affordability segment of under R3 500 per month.

2.4 Crime

The largest number of people who feel safe during the day the district (with 54%), are in JB Marks at about 64%, with less than 50% of people who feel safe allocated in Matlosana (lowest at 47%). The converse is also replicated where the highest number of people (17%) in Matlosana feel very unsafe during the day, followed by JB Marks at 10% and the least at Maquassi Hills (4%).

At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage, per population number of people who feel very unsafe in the dark at 67% and JB Marks at 60%. An average of people who feel very safe in the dark is 13% across the district, with 15% in JB Marks and the lowest number being found in Maquassi Hills at 9% per total municipality population.

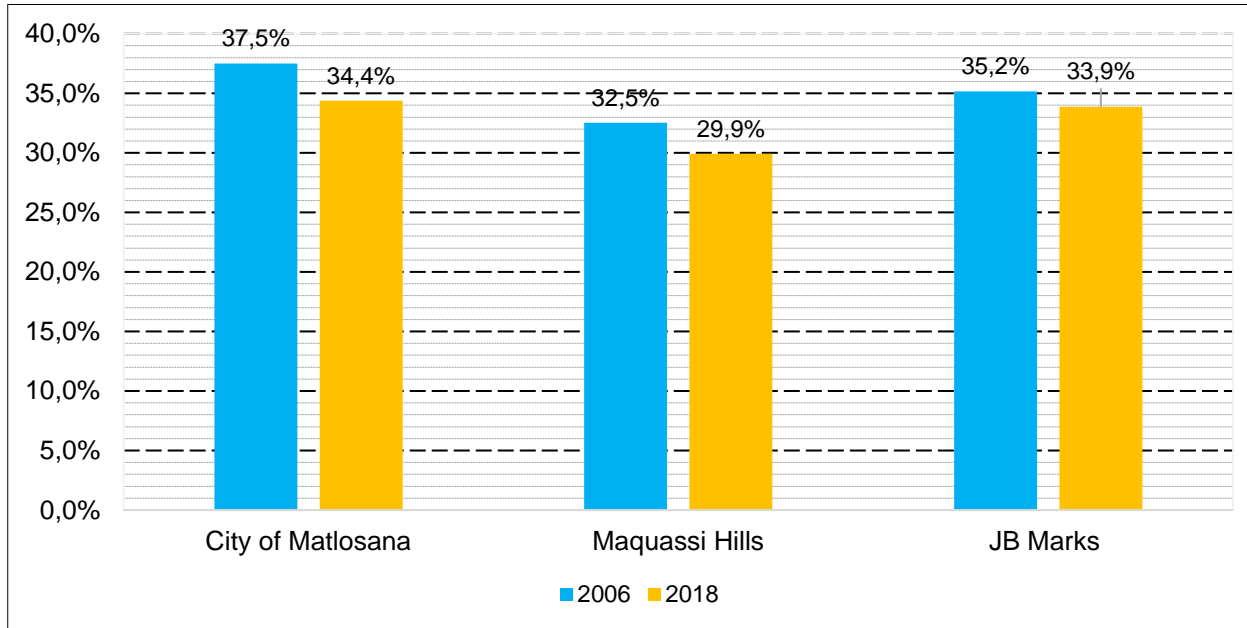
2.5 Employment and Unemployment

2.5.1 The Labour Market

The labour market is made up of economically active, employment rate, employment by industry and unemployment rate. High unemployment in Dr Kenneth Kaunda District Municipality's remains a challenge and mostly affecting the youth. Government continues to combat this challenge through the Extended Public Works Programme which was launched in March 2004 including to improving the education system that is capable of producing competent participants in the economy. The other mechanism that aims to create jobs for the youth is the Employment Tax Incentive Act No. 26 of 2013 which was put into law in December 2013. That will be achieved by encouraging employers to employ young people aged between 18 and 29 years in return the government will offer tax incentive to those companies.

ECONOMICALLY ACTIVE POPULATION FOR DR KENNETH KAUNDA DISTRICT MUNICIPALITY, 2006 AND 2018

Source: HIS Markit Regional Explorer



2.5.2 Sector Contribution to Employment and their Changes

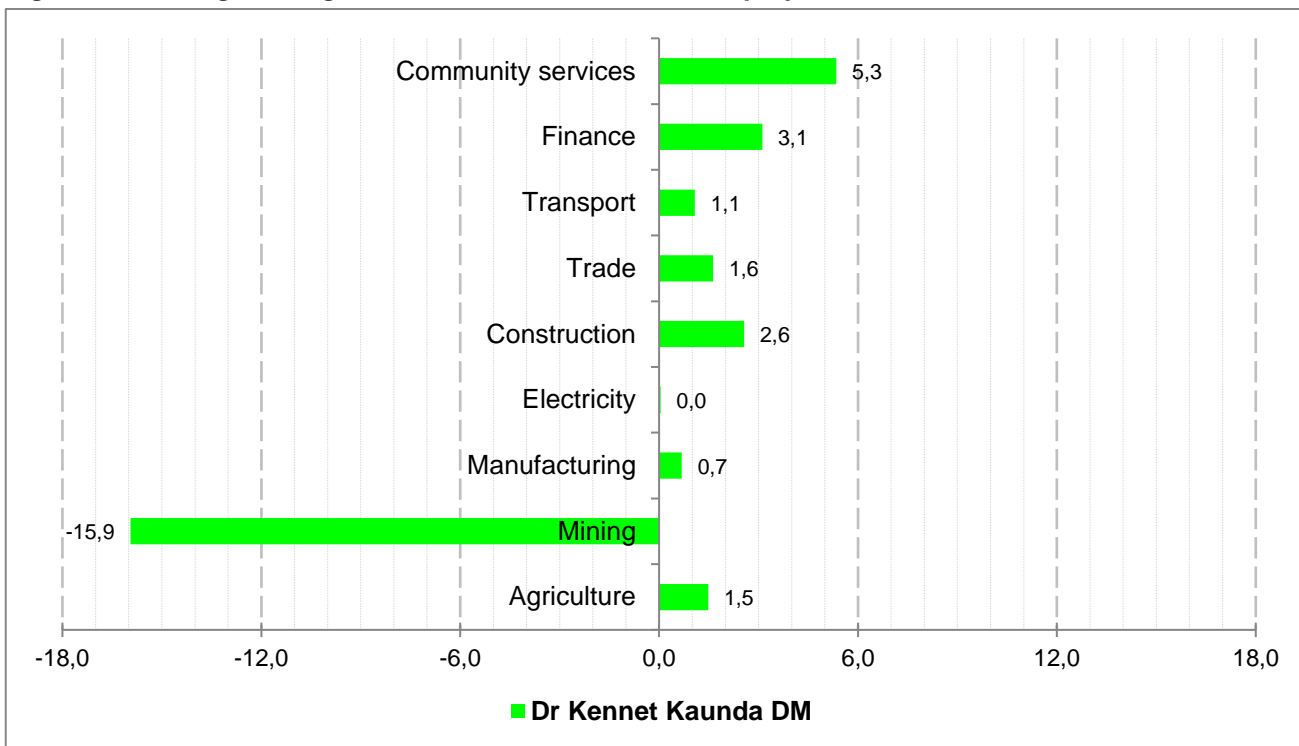
Table: Number and Percentage of Employment by Industry for Dr Kenneth Kaunda DM, 2006 and 2018

Industry	2006	2018	2006	2018
	Number		Percentage	
Agriculture	14 777	11 389	10,3%	8,8%
Mining	26 047	3 884	18,2%	3,0%
Manufacturing	10 494	9 717	7,3%	7,5%
Electricity	436	861	0,3%	0,7%
Construction	5 776	9 002	4,0%	6,9%
Trade	21 688	25 854	15,2%	19,9%
Transport	3 205	2 793	2,2%	2,2%
Finance	15 714	17 862	11,0%	13,8%
Community services	26 404	34 577	18,5%	26,7%
Households	18 306	13 690	12,8%	10,6%

Source: HIS Markit Regional Explorer, (2019)

Community services industry employed the largest number of people and increased by 8 173 between 2006 and 2018. The mining industry in the district was the second largest employer at 26 047 in 2006 and had a significant decrease in 2018 while the trade industry was the second largest employer at 25 854 in 2018. In terms of percentage, employment rate in community services as the largest at 18.5 per cent in 2006 and 26.7 per cent in 2018.

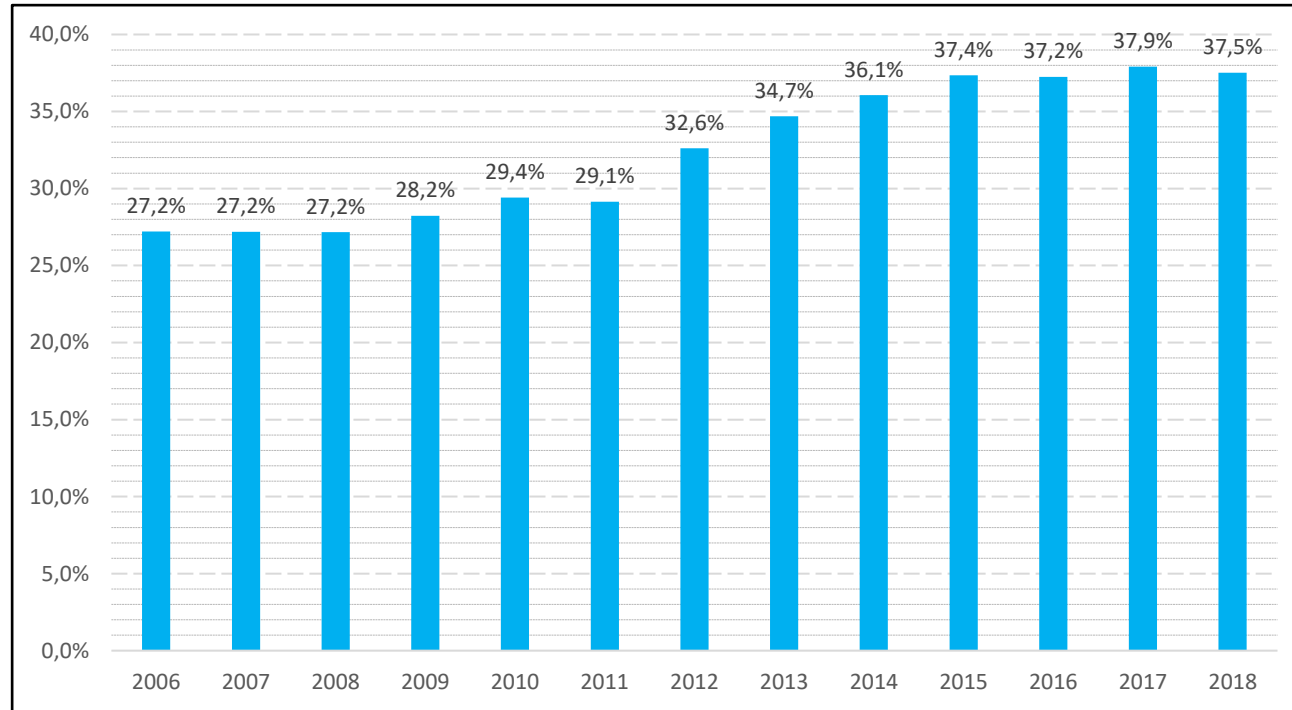
Figure: Percentage Change in Sectoral Contribution to Employment, DR KKDM: 2011 to 2016



Source: IHS Markit Regional eXplorer

2.5.3 Unemployment Rate

Figure: Unemployment Rate for the Total Population: Kenneth Kaunda DM, 2006-2018



Source: HIS Markit Regional Explorer, (2019)

Unemployment rate in Dr Kenneth Kaunda District Municipality showed an increase between 2006 and 2018. The district recorded the least unemployment rate at 27.2 per cent in 2006, 2007 and 2008 while the largest unemployment rate was in 2017 at 37.9 per cent. Unemployment rate decreased from 2017 at 37.9 to 2018 at 27.5 per cent. The following table is the location quotients for Dr Kenneth Kaunda District Municipality and its local in 2018.

2.6 Education and Skills Profile

The status and changes in the education profile of the district population between 2001 and 2016 is given in

the Table and depicted on Figures. There has been a significant improvement in overall skills levels, most notably the decrease of adult illiteracy by 0.67 as a percentage of the population. In addition, the percentage of people without matric have decreased by 0.91%, with a corresponding increase in the proportion of population with matric (0.05%), matric and bachelor's degrees (or equivalent qualification(0.52%)) and matric plus postgraduate degrees (or equivalent qualification(0.08%).

City of Matlosana has the highest proportion of the population with matric (51%), with the lowest proportion in Maquassi Hills (32%). Maquassi Hills has also a corresponding higher percentage of the population with a qualification of less than matric at 48% (district average is 30%) and slightly higher percentage of the population without any schooling at 17% (just higher than the district average of 16%). The newly established (through a merger of Ventersdorp and Tlokwe) municipality has a higher percentage of the population with qualifications higher than matric at 9% to the district average of 7%.

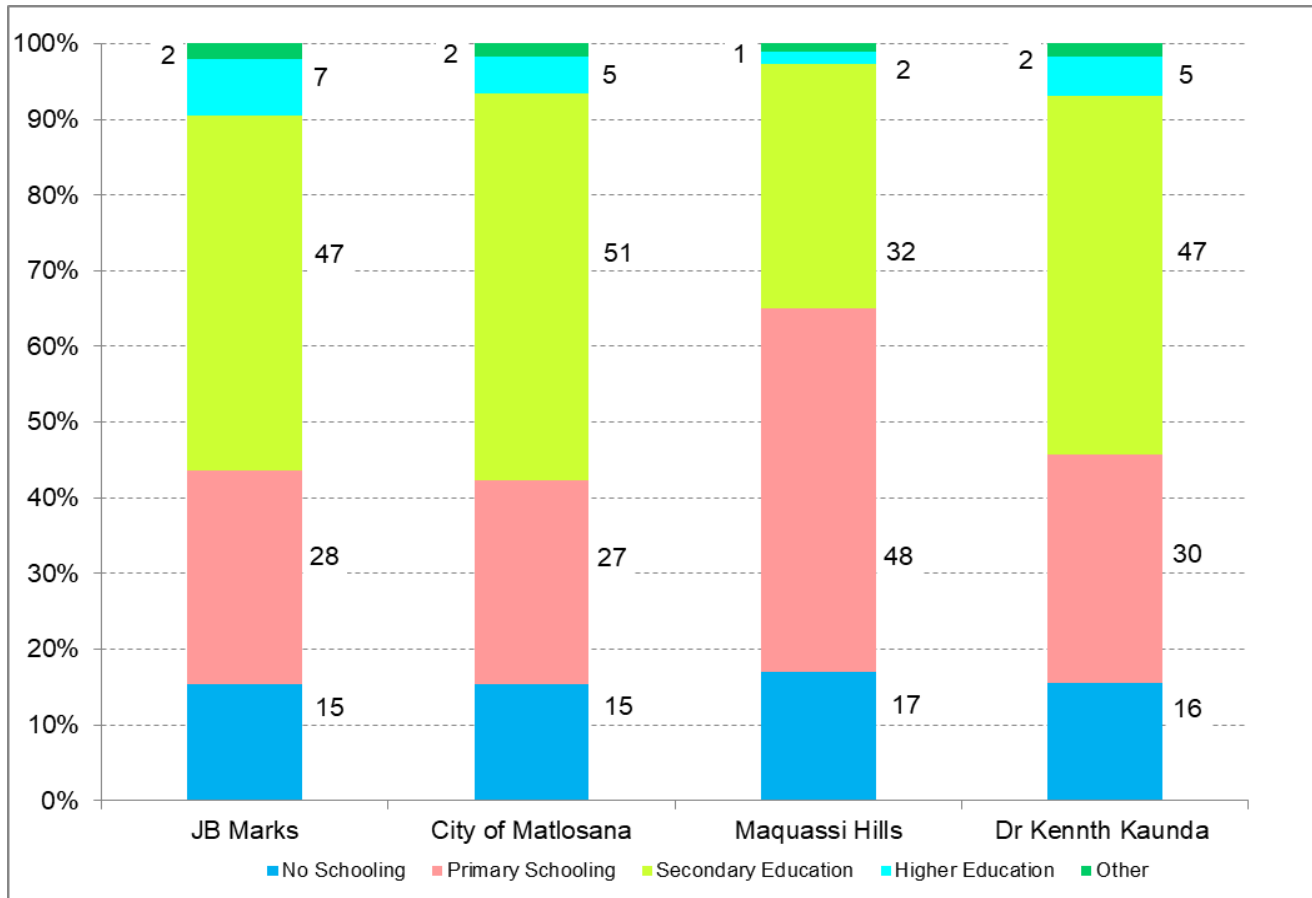
EDUCATION PROFILE OF POPULATION OLDER THAN 20 YEARS (2001-2016)

	Dr Kenneth Kaunda			City of Matlosana			Maquassi Hills			JB Marks		
	2001	2011	2016	2001	2011	2016	2001	2011	2016	2001	2011	2016
No schooling	59968	41333	39545	30996	18836	18177	13084	10026	8143	15888	12471	13225
Certificate / Diploma without Matric	219753	237853	249438	138467	139604	142587	19814	24596	27906	61472	73653	78945
Matric only	74003	116527	125902	46846	70972	75369	4842	8566	9631	22315	36989	40902
Matric & Bachelors Degree	22563	34301	40855	12780	19731	22812	1268	1903	2182	8515	12667	15861
Matric & Postgrad Degree	3279	8259	9477	1147	3344	4044	94	290	332	2038	4625	5101

Source: Statistics SA, Community Survey 2016

EDUCATION PROFILE OF POPULATION OLDER THAN 20 YEARS (2016)

Source: Statistics SA, Community Survey 2016



CHANGE IN THE EDUCATION PROFILE OF POPULATION ACROSS DR KKDM (2011-2016)

Source: Statistics SA, Community Survey 2016

The above data is an indication that the youth population is on the increase and dictates that the district adopts an approach of skills development, combined with employment creation for the district to benefit from demographic dividends.

3. ECONOMIC DRIVERS

3.1 Structure of the Economy

To this end, the Dr KKDM Local Economic Development (“LED”) Strategy identified three priority sectors earmarked for growth and development viz:

- (a) Tourism,
- (b) Agriculture and
- (c) Manufacturing.

The Dr KKDM is confronted by a number of socio-economic and economic challenges. The region is characterised by high levels of poverty and unemployment, and low education and skills levels. The district is also faced with the challenge of an underdeveloped tourism sector.

3.2 Primary Sector: Mining

Mining has historically been the main economic activity within the district, and with the industry in steady decline the district municipality is seeking to diversify the economy from its over-reliance on the mining industry.

3.3 Secondary Sector: Agriculture

Agriculture is the economic base of Ventersdorp and Maquassi Hills regions, while there is a strong agri-processing base in Potchefstroom and Klerksdorp.

3.4 Tertiary Sector: Tourism

The Dr. Kenneth Kaunda has a high potential for tourism growth as it sets itself apart with a number of its unique spatial landscape; attractions and rich heritage sites. Below is a list of those selling points:

- (a) **Location:** The district is ideally situated in close proximity to the main tourism market of Gauteng. Far enough for Gauteng-ers to feel like they are escaping the “big city” but close enough for a weekend or a quick break.
- (b) **Excellent access:** The access to the district is good for all markets (in particular Gauteng via the N12 and N14).

- (c) **Excellent sporting facilities:** Dr KKDM has a wide range of good sports facilities. Using the facilities in Potchefstroom, and particularly the High Performance Institute, these sports facilities must be emphasised as special within a district environment.
- (d) **Untapped heritage and culture:** The term untapped relates to the fact that at present the heritage is an “unknown” or hidden feature and creates a sense of first exploration, or new discoveries for visitors. The Key heritage elements are the Anglo Boer War, Liberation Struggle,
- (e) King Maquassi, the Afrikaans Weerstandsbeweging (AWB) and the colonial architecture.
- (f) **Successful annual events** – An events destination: the area has a number of events, but should build on these to create a calendar of key regular and ad-hoc special events which are promoted to residents, and the identified markets. There is an opportunity to build onto & extend existing events as well as create new events (big and small).
- (g) **Vredefort Dome World Heritage Site:** one of the province's prime adventure tourism sites with numerous trip operators and accommodation facilities catering for the needs of campers, hikers, rock climbers, canoeists, white water rafting, fishermen, adventurerist etc.
- (h) **World-class educational facilities:** Potchefstroom is the head office of the North-West University. In addition, there are numerous top quality schools and other educational facilities in the district.
- (i) **Agriculture:** Agriculture is the economic base of Ventersdorp and Maquassi Hills regions, while there is a strong agri-processing base in Potchefstroom and Klerksdorp.
- (j) **Mining:** The region is home to one of the largest gold mines (Great Nologwa Mine) in the world and mining is the dominant (albeit declining) economic activity of the district. Mining towns and mines are located across the district.
- (k) **Rivers, dams and game reserves:** The district is bordered by the Vaal River and is home to many dams and game reserves in each locality.
- (l) **Vibey University City:** The district is home to a vibrant university city in Potchefstroom.
- (m) **Quirky tourism and recreational facilities:** driven by the culture and attitude of owners / managers.

3.5 Informal Economy

An inspection was conducted to check the Compliance of Traders (Monitor compliance of Liquor traders, SMMEs, Spaza shops to comply with the Legislation and the COVID 19 regulations). In Ventersdop 8 Businesses were inspected of which 07x were compliant to Consumer Act and COVID regulations.

4. SERVICE DELIVERY

Challenges faced daily by people in the rural areas surrounding urban areas, however still remain including limited economic opportunities for disadvantaged people, inadequate infrastructure, widespread poverty, equality and high unemployment and unmarketable skills levels.

The following table indicate the access to basic services for households within the DM, according to the Statistics SA, 2016 Community Survey.

ACCESS TO BASIC SERVICES

Municipality	Percentage Access to Basic Services								
	Electricity: Cooking	Electricity: Lighting	Electricity: Space Heating	Electricity: Water Heating	Electricity: General	Formal Refuse Removal	Access to Safe Drinking Water	Sanitation (Connected to a public sewerage system)	Formal Dwelling
City of Matlosana	90.9	95.7	69.6	91.5	96.0	95	85.4	95.4	91.6
Maquassi Hills	90.4	96.6	53.1	87.9	94.5	76.8	92.2	87.9	87.3
JB Marks	82.9	91.4	52.1	85.2	92.9	79.6	89.9	77	85.5
Dr Kenneth Kaunda	88.2	83.3	62	89	94.8	87.9	87.6	88.6	89.1

Source: Statistics SA, Community Survey 2016

4.1 Access to Water and Sanitation

The majority of households in the DM (87.6%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard. Almost 88.6% have sanitation that is connected to a formal sewage system.

4.2 Human Settlements

4.2.1 Housing Needs

The municipality of JB Marks has 5 informal settlements that need to be formalised and they currently have a backlog of 20 000 houses. There is social housing project also in the pipeline in the areas of Miederpark and Dassierand. The City of Matlosana has a waiting list of about 45 500 houses with an expected

additional household of 4 036, this is however based on a report of the South Africa Cities Network as the municipality is reviewing their housing sector plan. Maquassi Hills has a backlog of 1 105 family units that require RDP houses.

4.2.2 Informal Settlements

Maquassi Hills Informal Settlements

Project Description as listed in the (FY) Business Plan	Delivery Targets /No of serviced sites (FY)	Funding approved (FY)	Potential Project Risks and Risk Mitigation Measures
Maquassi Hills Local Mun Lebaleng ext 4	110	R5 058 350	Project ready for implementation
2016/17 Maquassi Hills Lebaleng Ext 6	185	R9 507 225	Township Establishment processes underway
Maquassi Hills Wolmaransstad Ext 18	109	R13 126 109	Construction underway
Maquassi Hills Wolmaransstad Ext 17 & 18	770	R52 153 879	Construction underway

Matlosana Informal Settlements

Project Description as listed in the (FY) Business Plan	Delivery Targets /No of serviced sites (FY)	Delivery targets/ Planned Units (FY)	Funding approved (FY)	Potential Project Risks and Risk Mitigation Measures
2016/17 Matlosana Orkney Flisp	200	0	R11 697 000	Contractor appointed for installation of services
2018/19 Matlosana Kanana Estates	0	0	R4 000 000	Project under planning for township establishment
Matlosana Kanana Ext 15	466	0	R21 429 010	Contractor appointed for installation of services

JB Marks Informal Settlements

Project Description as listed in the (FY) Business Plan	Delivery Targets /No of serviced sites (FY)	Funding approved (FY)	Potential Project Risks and Risk Mitigation Measures
2016/17 Ventersdorp 3200	168	R7 725 480	Contractor appointed for installation of services
2017/18 Tshing Ext 9	340	R15 634 900	Contractor appointed for installation of services
Tlokwe Ikageng Ext 9 481	0	R2 500 000	Foot print studies underway.
JB Marks Ikageng Ext 13	0	R2 500 000	Budget for township establishment

4.3 Waste Management

Approximately 87.9% have access to refuse removal for at least once a week.

4.4 Roads and Transport

The state of the road infrastructure reflects on the state of development of the region. Due to the potential for development of the district through tourism, road infrastructure is a necessity in the district. A number of projects are underway to upgrade the local access roads. When it comes to public transportation, taxis form a high percentage of public transport in the district.

4.5 Electricity

About 95% have access to one or another form of access to electricity access.

5. GOVERNANCE AND MANAGEMENT

5.1 Municipality Performance: Audit Outcomes

SUMMARY OF AUDIT OUTCOMES OF DR KK DISTRICT MUNICIPALITIES

Municipality	2017/18	2016/17	2015/16	2014/15	2013/14	2012/13	Progress
Dr Kenneth Kaunda	Qualified	Qualified	Qualified	Unqualified	Unqualified	Unqualified	Stagnant
Matlosana	Unqualified	Qualified	Qualified	Qualified	Qualified	Disclaimer	Improved
Maquassi Hills	Disclaimer	Qualified	Qualified	Qualified	Disclaimer	Disclaimer	Regressed
JB Marks	Qualified	Disclaimer	Qualified				Improved
Erstwhile Ventersdorp			Disclaimer	Disclaimer	Disclaimer	Disclaimer	Stagnant
Erstwhile Tlokwe			Qualified	Unqualified	Unqualified	Unqualified	Stagnant

5.2 Municipal Capacity

Staffing Information of Dr Kenneth Kaunda Municipalities

One of the measures of effective governance is the extent that municipalities have staff to perform their required duties. This also assumes that staff is suitable qualified for the respective positions. The total number of staff (excluding managerial positions) per municipality is illustrated below. The table below provides an overview of staffing levels in the municipality, including total staff currently employed, permanent staff, temporary staff, approved positions, and total funded vacancies.

For example, in Dr Kenneth Kaunda district municipality 93.7% of staff are permanent employees and 6.3% are temporary employees, in JB Marks local municipality, 91.5% of staff are permanent employees and 8.5% are temporary employees, in the City of Matlosana local municipality 99% of the staff are

permanent employees and 1% are temporary employees and in Maquassi Hills local municipality 97.5% of the staff are permanent employees and 2.5% are temporary employees.

STAFFING LEVELS

Status	DR KK DM	JB Marks LM	City of Matlosana LM	Maquassi Hills LM
Total municipal staff currently employed	205	1053	2032	275
Total permanent currently employed	192 (93.7%)	963 (91.5%)	2012 (99%)	268 (97.5%)
Total temporary staff currently employed	13 (6.3%)	90 (8.5%)	20 (1%)	7 (2.5%)
Total approved positions	210	288	503	10
Total funded vacancies	415	1341	2535	285

5.3 Traditional Affairs Governance

There are no traditional leaders within the district.

6. PROJECTS AND PROGRAMMES

6.1 Spatial Development

The existing nodal structure within Kenneth Kaunda District and surrounding areas and regional and district accessibility provides a system of nodes and corridors, which provides the basis for urban and rural development. The following corridors and associated nodes have developed:

- a. *The N12 development corridor (Treasure) supporting the Johannesburg- Cape Town transportation corridor with:***
 - Potchefstroom and Klerksdorp as primary activity nodes
 - Stilfontein and Wolmaransstad as secondary

- b. *The N14 route providing the link between Gauteng and the Northern Cape is supported by the Johannesburg Vryburg railway line. The N14 route includes the nodes Ventersdorp, Delareyville and Vryburg;***

- c. *The New Regional Road Intervention² linking Botswana (Ramathlebane Border Post), Mahikeng, Lichtenburg, Coligny, Klerksdorp, Potchefstroom, Parys and Sasolburg;***

- d. *The R503/N14/R53 route links Potchefstroom with Mahikeng, via Ventersdorp and Lichtenburg and was identified in the North West Provincial Draft Development Plan as a new development corridor.***

The above corridors support a system of primary, secondary, tertiary and fourth order urban and rural development nodes of a regional, sub regional and local significance.

6.2 Economic Infrastructure Projects that Require Unblocking

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDINATES
Integrated Services Provisioning: Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places"	Improve Road Network Infrastructure within the district	Road Maintenance of regional and local roads within the Dr KKDM based on the study conducted.	DPWR & Dr KKDM, JB Marks, Maquassi Hills, Matlosana	R 10.2 billion	R 63 mil	R50 mil	R 50 mil	Ongoing	JB Marks Matlosana Maquassi Hills	
	Development of Tourism Support Centre	Development of a Tourism One Stop Shop focusing on Hotel School, SMEE Incubation and Entrepreneurship.	DEDECT / Dr KKDM	R 15 mil	R0	R10 mil	R5mil	2 years	Matlosana, Orkney	
Short Term Service Delivery Improvement Action	Installation of dry sanitation toilets for Boskuil / and Oersonskraal	Provision of sanitation facilities to approx. 500 h/h at Boskuil / and Oersonskraal	Dr KKDM	R 10 mil	R 5.2mil	R 4.8mil	R0	2 years	Maquassi Hills	

6.3 Key Catalytic Projects

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTE D 2021/22	BUDGET COMMITTE D 2022/23	BUDGET COMMITTE D 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDINATE S
Infrastructure Engineering: Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure Outcomes Indicators.	Matlosana Airport Development	Development of a Cargo Depot along the N12 Corridor as a regional cargo hub	Public Works, Roads and Transport / DEDECT.	R500 mil	Awaiting allocation	Awaiting allocation	Awaiting allocation	5 years	Klersksdorp	
	Bulk Water Supply and Refurbishment of Reservoir	To ensure sustainable water supply to the community of Maquassi Hills, Jouberton and Kanana	DWS Maquassi Hills	R58 mil	R40m	R18m		3 years	Maquassi Hills	
			Matlosana / Public Works	R117 mil	R6mil	Awaiting allocation	Awaiting allocation		Matlosana	
	N14 Development in Ventersdorp	To provide for sustainable human settlements and to secure land tenure for residents of Potchefstroom	Human Settlement JB Marks	R200 mil	No Allocation	No Allocation	No Allocation	5 years	JB Marks	
	132/11 kV New Zeta Substation East for the North/East Development and N12 development nodes.	Sustainable provision of electricity increases the capacity for future development within Municipality.	JB Marks, Public Works	R150 mil	No Allocation	No Allocation	No Allocation	3 years	JB Marks	

6.4 Spatial Restructuring and Environmental Sustainability Projects

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTE D 2021/22	BUDGET COMMITTE D 2022/23	BUDGET COMMITTE D 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDINATES
Spatial Restructuring and Environmental: Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements"	Matlosana N12 (West) Development and Matlosana Estate Ext. 10	To provide sustainable mixed-use development and Installation of Civil Engineering Services	Matlosana / HDA / COGTA	R8 392 914 000	No Allocation	No Allocation	No Allocation	5 Years	Matlosana LM	
				R 124,7 mil	No allocation	No allocation	No allocation			
	Regional Hazardous Waste Facility	Development of a Regional Hazardous Waste Facility	Dr KKDM / DBSA / National Treasury	R150 mil	No Allocation	No Allocation	No Allocation	5 Years	Matlosana LM	
	Development of a new landfill site and opening of Solid Waste Cells in the district	To provide a clean environment and reduce degradation and pollution of environment in: • Maquassi Hill, • Stilfontein, • Klerksdorp and • JB Marks	Maquassi Hills DEAT	R60mil	No Allocation	No Allocation	No Allocation	5 Years	Maquassi Hills	
			Matlosana/Department of Environment/ COGTA	R65mil	No allocation	No allocation	No allocation		Matlosana LM	
			JB Marks DEAT	R33mil	15m	No Allocation	No Allocation		JB Marks LM	
	Township establishment within the district	To provide for sustainable human settlements and to secure land tenure for residents of: • Dassierand, Promoza and Klipdrift, • Kgakala Ext 10, Lebaleng Ext 7 (TE), Wolmaransstad EXT 19, • Sunnyside Jagspruit,, Jouberton extension 25, Kanana Estate and Palmietfontein	JB Marks / HDA/ COGTA	R10mil	R2mil	R2mil	R2mil	3 years	JB Marks LM	
			Maquassi Hills / HDA / COGTA	R10.5mil	No Allocation	No Allocation	No Allocation		Maquassi Hills LM	
			Matlosana/ HDA / COGTA	R11.7mil	R7.2mil	No allocation	No allocation		Matlosana LM	

6.5 Key Projects aimed at Stimulating and Diversifying the Economy

DDM ONE PLAN ONE BUDGET										
DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDINATES
Economic Positioning: Define Strategic Role of the District in National Economy and build a Resilient and Transformed regional Economy	Regional Agri-Park and Farmer Production Support Units (FPSU)	To maximise access to all farmers, especially emerging farmers and rural communities. To support growing towns and revitalisation of growing rural towns in terms of high economic growth.	Department of Agriculture, Land Reform, and Rural Development JB Marks Marquassi Hills and Matlosana	Unknown	Awaiting allocation	Awaiting allocation	Awaiting allocation	5 years	JB Marks Marquassi Hills Matlosanana	
	Ilima Projects, Food Security and CASP	To support small holder farmers with Agricultural Production and Infrastructure Inputs to enhance food security	Department of Agriculture, Land Reform, and Rural Development	Unknown	R22,6mil	Awaiting allocation	Awaiting allocation	5 years	District Wide	
	Development Witpoort Dam Resort	Commercialization of Witpoort Dam Resort and to develop the infrastructure into a recreational & tourist attraction facility for economic development, employment & skills develop.	Maquassi Hills, DEDECT and Dr KKDM Private Sector	R21 mil	Awaiting allocation	No allocation	No allocation	No allocation	Maquassi Hills, Leeudoorinstad, Ward 1	Maquassi Hills
	Meat Processing Plant.	Establishment of international competitive slaughter and meat processing plant	Dr KKDM / Private Sector	R860 mil	No Allocation	No Allocation	No Allocation	3 years	Matlosana Local Municipality	

6.6 Immediate LG Stabilization and Institutional Strengthening Actions

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDINATES
Governance: Improve the performance of all three spheres of government and in relation to district/metro developmental impact"	Implementation of DDM	<ul style="list-style-type: none"> - To institutionalise the District Development Model within the District Municipality. - To give technical to the Political Structures, focusing on the pillars of the DDM. 	DRKKDM Provincial & National Department	Operational Budget	Operational Budget	Operational Budget	Operational Budget	6 months	District Municipality & All Local Municipalities within the District	
	Improved Sector Department participation	<ul style="list-style-type: none"> - To ensure and increase participation of Sector Departments in relation to DDM. 	DRKKDM OTP COGTA	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Ongoing	District Municipality & All Local Municipalities within the District	
	Governance & Institutional instability	<ul style="list-style-type: none"> - To improve corporate governance and institutional independence within the District - To improve political and administrative interface - To ensure that all vacant Senior Management position are filled. 	Political Champion OTP COGTA	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Ongoing	District Municipality & All Local Municipalities within the District	
	Ensure Operational Clean Administration	<ul style="list-style-type: none"> - To improve audit outcomes within the District - To ensure implementation of Post Audit Action Plan - To ensure that skills analysis is conducted before engaging Consultants. - To collaborate the efforts of FMB from various Municipalities within the District 	District Municipality & All Local Municipalities within the District	Capital & Operational Budget	Capital & Operational Budget	Capital & Operational Budget	Capital & Operational Budget	Ongoing	District Municipality & All Local Municipalities within the District	
	Alignment of Powers & Function between the District & Local Municipality	<ul style="list-style-type: none"> - Powers and functions to be directed according to the legislation i.e. Clarify issues of abattoirs 	District Municipality & All Local Municipalities within the District.	Capital Budget	Capital Budget	Capital Budget	Capital Budget	2021/2022	District Municipality & All Local Municipalities within the District	
	Implement Revenue	<ul style="list-style-type: none"> - To strengthen the revenue collection mechanisms 	District Municipality & All Local	Capital Budget	Capital Budget	Capital Budget	Capital Budget	2021/2022	District Municipality & All Local	

**DDM ONE PLAN ONE BUDGET
DISTRICT PROJECTS AND STRATEGIES TOIMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY**

GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRE D	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD& ISIGODI	GPS COORDINATES
	Enhancement Strategies	- To enhance the revenue of the Municipalities within the District.	Municipalities within the District.						Municipalities within the District	

7. KEY RECOMMENDATIONS

7.1 Prioritise Integrated Development Planning

The process to reprioritize programmes in the IDP should consider the following:

- The need to prioritize the economic and social transformation of settlements. Provide affordable housing in appropriate locations to ensure that the property values of high-income areas (mostly situated in the eastern parts of Potchefstroom) are not affected.
- The municipality has **high value agricultural land** that should be promoted and protected. Delineate a **clear urban edge** to prevent development on high value agricultural land and to promote densification within the district.
- Create opportunities for industrial development, lifestyle estate development and services such as health care, retail and education.
- **Integrate the informal market** into the economy. There is potential in the second economy that can be exploited and help to increase the economic base.
- Promote **nodal development** and **retail / commercial development** in second economy areas.

7.2 Investor and Sponsorship Opportunities

There are a number of opportunities identified for economic development in the Dr KK District Municipality. These include:

- Rural Development - Agricultural Development i.e. Agrarian reform, farm infrastructure development, agri-logistic development. Agriculture is the economic base of Ventersdorp and Maquassi Hills regions, while there is a strong agri-processing base in Potchefstroom and Klerksdorp.
- SMME, business and industry development - SMME development in agro-processing, tourism and cultural industries and activities, manufacturing, etc.;
- Tourism development and promotion - cultural industry development, tourism product development, packaging and marketing, pro-poor tourism, etc. The Dr. Kenneth Kaunda has a high potential for tourism growth as it sets itself apart with a number of its unique spatial landscape; attractions and rich heritage sites.

8. CONCLUSION

The district development model offers abundant prospects of economic growth and development in the district at large and particularly, at all its family of the three local municipalities. The profile and hence, one plan of the district municipality covers critical thematic areas that form the much-needed baseline for proper integrated planning that provide shared growth and development.

This district profile contains a detailed and prognostic list of elements such as demographics, economic analysis, spatial rationale, analysis of infrastructure, and provision and needs. Municipal service delivery success and challenges as well as the state of financial management in the district. This information is but a high-level summary, nonetheless source documents are available for perusal.

Key stakeholders, role-players and partners within the district need to familiarize themselves with the contents of this plan, engage meaningfully and actively to ensure that the purpose of the document is achieved for the betterment of the lives of the people.

ANNEXURE A: Projects and Programmes for Immediate Implementation

GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRE D	BUDGET COMMITTE D 2021/22	BUDGET COMMITTE D 2022/23	BUDGET COMMITTE D 2023/24	DURATIO N OF PROJECT	LOCAL MUNICIPALIT Y & WARD& ISIGODI	GPS COORDINATES
JB MARKS LOCAL MUNICIPALITY										
	Pothole patching and resealing of short streets within JB Marks Local Municipality (Potch & Ventersdorp)	Road Maintenance		R6m	Operational Budget – R6m	Operational Budget – R6m	Operational Budget – R6m	Ongoing	All Wards	
	Road Grading of Gravel Roads	Improved and Safe Roads Network		R4m	Operational Budget – R4m	Operational Budget – R4m	Operational Budget – R4m	Ongoing	All Wards	
	Street Lighting and traffic light signal	Improved lighting and Safety within the municipality		R2m	Operational Budget – R2m	Operational Budget – R2m	Operational Budget – R2m	Ongoing	All Wards	
	Cleaning of illegal dumping sites	To ensure and increase participation of Sector Departments in relation to DDM.		R1m	R1m	R1m	R1m	Ongoing	All Wards	
	Erecting high Security Fence for Council Facilities.	Provision of Security on Municipal Infrastructure		R1,5m	R1,5m	N/A	N/A	1 Month	Ventersdorp	
	Replace Chamber Roof	Building Maintenance		R1,5m	R1,5m	N/A	N/A	6 Months	Ventersdorp	
	Erect Security fencing and Build Borehole Structure in Various Villages	Provision of Security		R0.6m	R0.6m	N/A	N/A	4 Months	Ventersdorp	
	Construction of Septic Tank and Installation of Solar Electricity	Provision of Security		R80K	R80K	N/A	N/A	1 Month	Eersterandjies Reservoir (Ikageng)	
	Construction of Septic Tank and Electricity power supply	Provision of Security		R30K	R30K	N/A	N/A	1 Month	Vyfhoek Reservoir	
	Stormwater Repair - Installation of 2x (1800 dia x 2,5m) pipes @ Govan Mbeki Street	Stormwater Maintenance		R 0,5 mil	R 0,5 mil	N/A	N/A	Ongoing	Potchefstroom	
	Repairing of collapsed Stormwater Concrete slab (@ Buyers Naude Street)	Stormwater Maintenance		R 0,5 mil	R 0,5 mil	N/A	N/A	1 month	Potchefstroom	
	Attending to Water & Sanitation Operations and Maintenance (Water Leaks & Sewer Spillages)	Water & Sanitation Operations and Maintenance		R 25 mil	R 25 mil	R 25 mil	R 25 mil	Ongoing	Potchefstroom	
	Painting of Municipal buildings within the Municipality (Dan Tloome Complex, EAP, Traffic, Licencing, Technical Services, etc)	Maintenance of Municipal Buildings		R5m	R1m	R1m	R1m	Ongoing	Potchefstroom & Ventersdorp	
MAQUASSI HILLS LOCAL MUNICIPALITY										

GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRE D	BUDGET COMMITTED 2021/22	BUDGET COMMITTE D 2022/23	BUDGET COMMITTED 2023/24	DURATIO N OF PROJECT	LOCAL MUNICIPALITY & WARD& ISIGODI	GPS COORDINATES
	Refurbishment of Community Halls (Kgakala and Lebaleng Hals)	Reinstate the structural and aesthetic integrity of the halls	Municipality		R 800 000				Ward 7 & 11	
	Cleaning of Illegal Dumping areas	Improve the living environment within the community	Municipality		R 350 000				Ward 6, 8, 4 and 11	
	Repairing of street lights	Improve the lighting and reduce crime in the affected areas	Municipality		R 250 000				All eleven Wards	
	Grading of inaccessible gravel roads in all areas of the Municipality	Improve accessibility of township areas	Municipality		R 400 000				All eleven Wards	
	Pothole patching in all affected areas	Reduce the roaduser costs, better accessibility	Dr KK/ mhlm		R 1 200 000					
MATLOSANA LOCAL MUNICIPALITY										
	Emptying of VIP toilets at Brackspruit (CPA), Jacaranda	Improve the sanitation services for the affected communities	City of Matlosana	R1 000 00 0	R1 000 00 0				City of Matlosana Ward 18	
	Repair of street lights in KOSH	Improve lighting and reduce crime in the affected areas	City of Matlosana	R1 500 00 0	R1 500 00 0				City of Matlosana	
	Repair of High Mast lights in Khuma, Kanana and Tigane	Improve lighting and reduce crime in the affected areas	City of Matlosana	R1 000 00 0	R1 000 00 0				City of Matlosana	
	Ward based illegal dumping removal strategy in KOSH	Improve the living environment within the community	City of Matlosana	R2 000 00 0	R2 000 00 0				City of Matlosana	
	Maintenance/Cleaning of 26 cemeteries	Cleaning the environment	City of Matlosana	R2 000 00 0	R2 000 00 0				City of Matlosana	
DR KENNETH KAUNDA DISTRICT MUNICIPALITY										
	Borehole drilling & equipping, (30 Villages).	Rural Water Supply in term intervention	Dr KKDM, DWS, Health, DPWR	R 150 mil	R3 mil	R20mil	R27mil	Ongoing	JB Marks Matlosana Maquassi Hills	
	Eradication of Illegal Dumping Sites and Maintenance of Open Spaces and Household and Business Refuse removal	To provide support programme to all local municipalities in the eradication and maintaining open public spaces, as well as removal of household and business refuse on a weekly basis.	Dr KKDM / DEDECT and Public Works	R 40 mil	R0	R0	R0	3 years	JB Marks Matlosana Maquassi Hills (District Wide)	
	Tuckshop Economy and SMME Conditional Grants	Revitalization of the Township and Rural Economy	Dr KKDM	R30 mil	R3 mil	Awaiting allocation	Awaiting allocation	10 years	District Wide	

ANNEXURES

Available at Municipal Offices, Room 219 for scrutiny

A: Spatial Development Framework (revised)

B: Disaster Management Plan

C: Land Use Management Framework

D: Waste Management Plan

E: Integrated Transport Plan

F: Housing Sector Plan

G: Youth training project agreement

H: Growth and development strategy

I: Socio-economic analysis

J: Infrastructure investment plan

K: Land reform strategies

L: Communications plan

M: Revised WSDP

N: Anglogold Ashanti Social Labour Plan