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Moqhaka Local Municipality Draft IDP 2023 - 2024

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Foreword by the Executive Mayor

The most common and widely accepted and used definition of democracy is “government of the people, by the people for the people”. This definition places people first in the definition of democracy and this is what makes this definition so important.

The tabling of the Draft Integrated development Plan therefore provides the people with an official document that they can use to interact and engage with this democratically elected Municipal Council. It provides an official reference that can be interrogated against realities of the current environment.

It is through public participation that stakeholders can begin to engage the municipality’s plan on-

- Key development priorities
- Formulate an approach to developing the budget
- Formulation of strategies
- Unpack the composition of the municipal workings, its structure and challenges that we are faced with
- Alignment of resources with development priorities

The review of our IDP takes place at a crucial time in the history of our country with multiple challenges of COVID-19, economic meltdown, unemployment, poverty and gender based violence. All stakeholders are hereby invited to share their ideas as to how can we (together) deal with these challenges that are threatening our young democracy.

Colleagues while we acknowledge the many challenges that we find ourselves into I wish to single out the fact that provision of erven for housing in Kroonstad is the most pressing. We need to dedicate our time and resources to resolving this matter which is almost spiralling out of control and has the potential of destabilising our municipality.

We wish to welcome all Sector Departments that have provided development projects to be implemented. We are reliably informed that the 2021 Census report will be published officially sometime in July 2023 and we hope this will assist providing us with more credible statistical information as a planning tool.

As we table this Draft Integrated development Plan for 2023/2024 review we wish to invite all our residents, stakeholders and Government departments to make submission and also engage on it as robustly as possible before it is finally debated by Council.

Madam Speaker

I thank you

Cllr EM Mokatsane
EXECUTIVE MAYOR

Executive Summary by The Acting Municipal Manager

I really feel honoured as the Acting Municipal Manager to be given this opportunity to provide executive summary on the Draft Integrated Development Plan as reviewed for the 2023-2024 planning cycle.

It has not been an easy task to pull this draft plan given the fact that eighty (80) percent of Directors are doing their work in acting capacities including the Municipal Manager.

Section 30(b) of the Local Government: Municipal Systems Act, Act No 32 of 2000 states that; the Executive Committee or Executive Mayor of a Municipality or, if the municipality does not have an Executive Committee or Executive Mayor, a Committee of Councillors appointed by Council, must in accordance with Section 29 assign responsibilities in this regard to the Municipal Manager. The dictate of this section has not been easy given the situation as explained hereabove.

Tabling the draft Integrated Development Plan taken place at a crucial time and period in the history of our country when we are faced with pandemics and the social ills, that a COVID-19, loadshedding, unemployment, poverty, and the rising cost of living.

It is a harsh reality that without reliable supply of electricity businesses cannot grow, assembly lives are interrupted, households and supermarkets cannot keep food fresh.

Water supply is often disrupted, traffic lights do not work, sewerage networks are often blocked, and streetlights are not lit at night.

Honourable Speaker our revenue has been seriously affected as it is mostly dependent on electricity sales, and this is one of the issues that we wish to challenge all stakeholders on as we engage in public participation on the draft IDP.

The rising cost of living is another challenge that our people are experiencing but honourable Speaker let me take this opportunity to announce that after verification, the number of indigent households on the register has decreased from 14 326 to 13 222 which its implication needs to be discussed.

While we acknowledge challenges that we are faced with, we need to appreciate that sector departments are still supporting us with development projects like the electrification of Rammolutsi Extension 8 phase 2 for 500 sites by Eskom and the continued support for our emerging farmers by the Department of Agriculture to mention but a few.

Speaker, I think the tabling of the draft IDP provides valuable opportunity that will further enhance on relationship with our communities as we discuss / engage robustly taking into account the overall economic meltdown, unemployment and other social ills that faces our country. We are making this call against the understanding that we cannot do it alone but we need to join hands with sector departments, civil society and private sector.

We therefore call upon all stakeholders to seize this opportunity and engage on this document to ensure that it becomes OUR PLAN.

I Thank you!!!!!!!

Acting Municipal Manager

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Chapter 1: Introduction

1.1 Background

The Local Government: Municipal Systems Act, Act (No.32) of 2000 requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements Moqhaka Municipality's Council has delegated the authority to the Municipal Manager to prepare the IDP.

Moqhaka Municipality's (MLM) commitment to developing an investment destination has been the focal point of the 2022/27 IDP, with a specific emphasis to translate the Municipality's strategy into action.

The aim of the new 5-Year IDP for Moqhaka is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the municipality which is aligned with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

Moqhaka Municipality is a category B municipality – comprising Kroonstad, Maokeng, Viljoenskroon, Rammulotsi, Steynsrus, Matlwangtlwang in the Fezile Dabi District.

The first review of the fifth generation Integrated Development Plans takes into account a number of challenges that were highlighted as experienced by municipalities during the development 2022-2027 plan which include;

- Poor integration of national and provincial sector plans in the IDPs.
- Poor alignment between planning, budgeting, implementation, monitoring, and reporting processes.
- Lack of appreciation for the importance of IDPs as intergovernmental planning instruments.
- Current planning platforms do not provide an opportunity for municipality to engage timeously with sector departmental plans to be able to adequately incorporate them into their IDPs.
- The National Development Plan identified the lack of an effective system for IDP to gain the national and provincial support they require to be meaningful.

It is against this backdrop that this plan will endeavour to address these challenges while recognising other challenges that might be identified along this term of office.

The Integrated Urban Development Framework is a Strategic response to the rapid urbanisation that was identified around 2013. It is a policy framework on how the South African urban system can be reorganised for our cities to be more inclusive, resource efficient and good places to live, work, shop and play in.

Our shared history of racial segregation and separate development has created urban areas characterised by fragmented residential settlement patterns, underdeveloped business areas in townships and long travel times between home and work. The objective of this framework is to ensure spatial integration, improve access to services and promote social and economic inclusion.

It is government policy position to guide the future growth and management of urban areas to advance transformation vision premised on the following overall strategy goals;

- Spatial integration –to forge new spatial forms in settlement, transport, social and economic areas.
- Inclusion and Access –to ensure people have access to social and economic services, opportunities, and choices.
- Growth to harness urban dynamism for inclusive, sustainable economic growth and development.
- Government to enhance the capacity of the state and its citizen to work together to achieve spatial and social integration.

In its executive summary the Integrated Urban Development Framework contends that; “These strategic goals inform the priority objectives of the nine policy levels ,which are premised on the understanding that(1)integrated urban planning forms the basis for achieving integrated urban development ,which follows a specific sequence of urban policy actions (2)integrated transport that informs (3)targeted investments into integrated human settlement underpinned by (4) integrated infrastructure network system and (5)efficient land governance, which all together can trigger (6) economic diversification and inclusion and(7) empowered communities all of the above will demand effective (8) governance and (9) financial reform to enable and sustain these policy actions.”

This is the correct direction that our Spatial Development Framework talks to these policy levels to ensure that the overall municipal development including its land use is the right direction. This will further ease intervention and assistance needed from sector departments and ensure alignments.

President Cyril Ramaphosa declared Gender Based Violence as High Risk after Covid -19 and this in itself tells how this pandemic is ravaging on communities and destroying families as basic units of society.

It is a fact that National Frameworks and ACTS governing local government that is,

- IDP Framework Guide
- Municipal System ACT
- Municipal Structures ACT
- White Paper on Local Government
- Municipal Finance Management ACT

do not provide any perspective on gender issues. This does not mean gender violence is not a municipal business, but it is everybody's business.

The Provincial Department of Local Government Progress report on engendering IDP's and institutionalisation of special programmes units for fighting GBV and creating safe zones in local government provides a tool be used to ensure that this pandemic is planned for in a municipal space

The report lists five fundamental principles that should guide this exercise that is,

- Gender sensitive language e.g., LGBTQIA, people with disability and albinism, gender conforming attendance registers and South African sign language and Braille,
- Gender Specific Data Collection and Analysis e.g., Data is collected by Gender, Social Dimension e.g. Age, Ethnicity, Income and Level of Education.
- Equal Access to and Utilisation of Basic Services e.g., Community By-Laws Water, Electricity, Sanitation, Refuse Removal, Roads Light, Tree Felling and Grass Cutting etc. (who has most Access which Group is suffering).
- Equal treatment is integrated into steering process e.g., Gender Budgets.
- Women, men, children, youth, elderly, persons with disability, LGBTQIA+ and Persons with Albinisms are equally involved in decision –making during Public Participation and reviewing of IDP's and by-laws of municipalities.

To build and add on existing plans and policies our council and accounting officer must develop and sign:

- Gender Policy
- Disability Policy
- Reasonable and assistive devices
- Revise Employment Equity Policy
- Revise Sexual Harassment Policy and fight GBV in communities with Local Government Strategies to mention but a few.

Our work to develop and build on our existing policies GBV Key performance Indicators must start immediately and should be coordinated within the office of the Executive Mayor to ensure that work is done during the first quarter of the 2022/23 planning year.

The IDP is a strategic development plan reviewed annually to guide all development in a municipal area and to inform municipal budgeting and allocation of resources as prescribed by the Municipal Systems Act, No 32 of 2000.

Moqhaka Municipality is committed to ensure that members of the community are informed about developments in their wards. Developmental local government is further enhanced through closer and more focussed and robust interaction with other spheres of government. This truly fosters a culture of partner in development and is enabling the Moqhaka Municipality to deliver more comprehensively on the delivery priorities as identified in the IDP.

A stakeholder and community engagement to determine and undertake development priorities forms the cornerstone of the IDP. It is through these engagements that the review of the IDP is necessitated. Needs are dynamic and by virtue of its changing nature, has to be reviewed. This process is assisting the Municipality to further enhance its service delivery outputs and outcomes and through the Performance Management System, employed by the Municipality, ensuring that the Municipality remains accountable to the local community and business alike.

The Municipal Council ensures that its oversight role is sufficiently mandated by the populace voice of its local community. Competing interests are carefully weighed to ensure that development priorities balance even with community needs and expectations. This is being achieved through a functioning Ward Committee System and regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website.

Chapter 4 of the IDP provides for the public to inform the five (5) year plan of the Municipality. It is this plan that guides and focuses the Municipality's attention on the development priorities as identified by the community and businesses.

The Long Term Financial Plan also provides significant insight into the financial commitment to development and the allocation of resources to priorities identified and agreed upon in the IDP. It pays specific attention to infrastructure investment which is an important development component of Integrated Development Planning.

It outlines the municipal financial strategies, policies and programmes that the municipality will undertake to address a variety of challenges and mandates within the planning space.

Chapter 8 lists the projects that is envisaged by each department as necessary on the short term. A complete 5-year project list indicating capital projects, own funded projects and activities must be developed and included in this Chapter .

Over and above competing needs which needs to be balanced with available resources, the Municipality is comfortable that it will meet its deliverable objectives as stated in this revised IDP. Reviewing the IDP holistically will give the reader invaluable insight into the mechanical make-up, commitment and responsibility of the Municipality which guides and facilitates development.

1.2 Policy And Legislative Context

The IDP is compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000).

Section 26 of the MSA states that the following core components should be included in the plan:

- the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs
- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs
- the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- National Development Plan (2012);
- Back to Basic Programme for municipalities (2014);
- The Integrated Urban Development Framework (2016);

- The District Development Model (2019);
- a spatial development framework which must include the provision of basic guidelines for a land use management system.
- the council's operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years; and
- the key performance indicators and performance targets.
- National Land Transport No.5 of 2009;
- Department of Planning, Monitoring and Evaluation (DPME)'s Draft Planning Framework Bill.

Moqhaka Local Municipal Council will adopt the revised 2023/24 IDP as its "single, inclusive and strategic plan" that will guide and inform the development of our municipality.

1.3 Integrated Development Planning Process

Two processes are identified during compilation:

- ➔ **Drafting of the master plan** – this refers to the compilation of a long-term strategic plan for the municipal area (2022 - 2027) as prescribed in Section 25 of the MSA. This master plan is annually reviewed, since it is a long term plan and not an operational plan.
- ➔ **Annual Planning** – this refers to the review of the IDP as referred to in Section 34 of the MSA.

The process is schematically shown in the figure below:

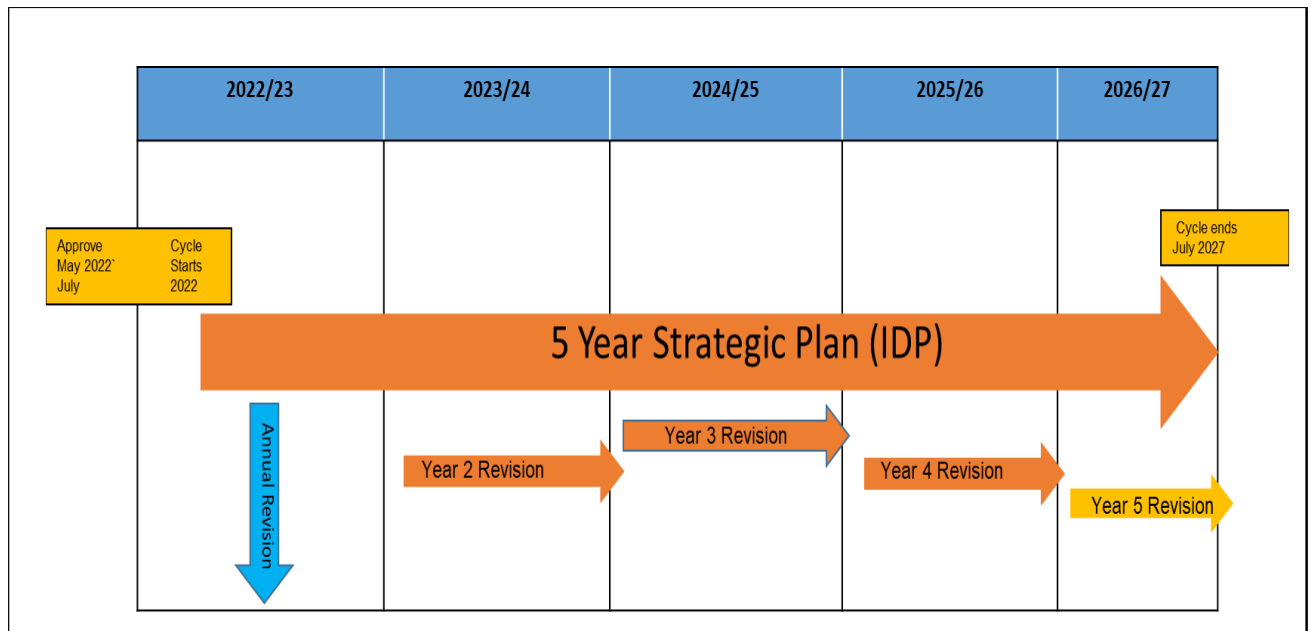


Figure 1: IDP Process

During August 2022, the Moqhaka Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP and Budget development for 2023/24.

The municipality utilizes its ward committees as the primary consultative structure with regard to planning. The inputs of the ward committees in all twenty-two wards, councillors and officials were taken into account during this process.

To guide this process, the Executive Mayor, as part of his responsibilities in terms of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) (Structures Act) should conduct strategic workshops outlining the process for the review of the 5-year plan including the vision, mission and strategic objectives.

Drafting Integrated Development Plan requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organized and prepared. This preparation is the duty of the Municipal Manager and senior management. The preparation process will be referred to as the "Process Plan" and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, not later than 31 May annually.

In order for Moqhaka to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Stakeholder interventions (timeframes, resources, etc.) are outlined in the Table 2 below:

Table 1: Municipal IDP Process Roll-out

Planning Phase	Participation Mechanisms
Analysis Phase: Determine local issues, problems, relevant stakeholders, potentials and priorities.	- Stakeholder 's/ Community Meetings - Stakeholder 's/ Community Interviews - Sectoral Engagements - District IDP Managers Forum - Provincial IDP Manager's Forum
Strategy Phase: Determine vision and objectives, determine strategies, and participate in IGR Structures.	- Strategic Meetings with Senior Management Team - Strategic Workshop with Municipal Council District and Provincial Government Engagements - Municipal Budget Steering Committee
Project Phase: Design projects per strategy	- Inter-departmental/ sectoral planning - Municipal Budget Steering Committee
Integration Phase: Agree on project proposals, and compilation of integrated programmes.	- Inter-departmental/ sectoral planning IGR Forum - District IDP Forum
Approval Phase: Adoption by Council (Provide opportunity for Stakeholder's comments)	- Council and Stakeholder's Meetings and Interviews - Approval of Main Budget - Consolidation of SDBIP
Monitoring & Evaluation: Ensure economic, efficiency and effective use of resources.	- Meeting with Senior Management Team - Representatives of Stakeholders/ Ward Committees - Executive Mayoral Committee / Portfolio Committees - Internal Audit - Audit Committee - Council - Public

The IDP drives the strategic development of the municipality. The municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery Budget Implementation Plan (SDBIP) ensures that the municipality implements programs and projects based on the IDP targets and associated budgets. The performance of the municipality is reported in its Annual Report.

In addition to the above, risk management, forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of Moqhaka Municipality.

When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

1.4 Roles and Responsibilities in the IDP process

1.4.1 Within the Municipality

Role Players	Roles and Responsibilities
Council	- Approve and adopt the process and framework plans as well as IDP and budget - Monitor the implementation and approve any amendments of the plan when necessary.
Executive Mayor and Mayoral Committee	- Consider the IDP and Budget timetable and Process Plan and submit to Council for approval. - Overall management, coordination and monitoring of the IDP Process Plan. - Assign and delegate responsibilities in this regard to the Municipal Manager. - Submit the draft IDP to Council for approval. - Submit final IDP and Budget to Council for adoption. - Provide political guidance in IDP and Budget (in terms of section 53(a) of the MFMA Act 56 of 2003). - Co-ordinate plans and Timetables for the Budget. - Exercise close oversight on Budget Preparation Process. - Chairs the IDP Steering Committee.
Speaker	- Overall monitoring of the public participation process. - Exercise oversight of the ward committee system.
Ward Councillors and Ward Committees	- Form a link between the Municipality and residents. - Link the IDP process to their respective Wards. - Assist in the organising of public consultation and participation. - Monitor the implementation of the IDP with respect to their particular wards - Encourage residents to take part in the IDP process.
Municipal Manager	- Managing and coordinate the entire IDP process as assigned by the Executive Mayor. - Chairs the IDP Technical Steering Committee Meetings. - Fulfil the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA, Act 56 of 2003.
IDP Manager	- Prepare IDP process plan and monitor the timeously implementation thereof. - Day to day management and coordination of the IDP process. - Ensure stakeholder engagement in IDP process by organising and setting up meetings for engagement. - Ensure that the IDP process is participatory and planning is ward-based oriented. - Respond to public and MEC comments on Draft IDP. - Compilation of comprehensive, neat and presentable IDP document that complies with all legislator requirements. - Amend the IDP document in accordance with the comments of the MEC
Directors	- Provide relevant technical, sector and financial information for analysis for determining priority issues. - Provide technical expertise in consideration and

Role Players	Roles and Responsibilities
	- finalisation of strategies and identification of projects. - Provide departmental, operational and capital budgetary information. - Preparation of project proposals, integration of projects and sector programs.
IDP –Technical Steering Committee	- Refinement and Quality check of IDP document to ensure compliance with legislation. - Consist of Municipal Manager, Senior Management/Directors and IDP Coordinator.
Budget Steering Committee	- To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA. - Consist of portfolio Councillors for Financial matters, the Municipal Manager, the Chief Financial Officer, Senior Managers/Directors and Head of Departments to give technical advice if necessary.
IDP Steering Committee	- Refinement and quality check of the IDP document to ensure credibility and compliance with legislation. - Provide a platform for engagement with sector departments and other stakeholders. - Provides a [platform for further inputs on the draft plan and scrutinize projects to be implemented in the municipality by sector departments. - Comprise of Executive Mayor (Chair), members of the Mayoral Committee, Ward Councillors, Elected members of the Representative Forum, Municipal Manager, Senior Managers/Directors, FDDM IDP Manager, Unit Managers, Moqhaka IDP Manager, PMS Manager and invited Guests from sector department and Private entities.
IDP Representative Forum	- Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders. - Represents the interest of their constituencies in the IDP process. - Monitors the performance of the planning and implementation process. - Comprises of the Mayor, Councillors, Ward Committees, Municipal Manager, Directors, representatives of various sectors, NGO's, Government Departments and specialised community members.

1.4.2 Distribution of Roles and Responsibilities between Municipality and External Role Players

Role Players	Roles and Responsibilities
Moqhaka Local Municipality	- Prepare and adopt the IDP. - Undertake the overall planning, management and coordination of the IDP process. - Consider comments of the MEC on the IDP and adjust the IDP if necessary. - Ensure linkage between the Budget and IDP.

Role Players	Roles and Responsibilities
Local Residents, Communities and Stakeholders	- Represents interest and contributes knowledge and ideas in the IDP process by participating in and through the ward committees. - Keep constituencies informed on IDP activities and outcomes.
Fezile Dabi District Municipality	- Ensure alignment of the IDP between the municipality and the district municipality (Integrated District and Local Planning). - Preparation of joint strategy workshops between municipality, provincial and national government.
Provincial Government	- Ensure horizontal alignment of the IDP between the municipality and the District municipality. - Ensuring vertical and sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level. - Efficient financial management of Provincial IDP grants. - Monitor the IDP progress. - Assist municipalities in compiling the IDP. - Coordinate and manage the MEC's assessment of the IDP. - Provincial Treasury must provide views and comments on the draft budget and any budget-related policies and documentation for consideration by council when tabling the budget. - Conduct Medium Term Revenue and Expenditure Framework (MTREF) budget and IDP assessment.
Sector Departments	- Contribute sector expertise and knowledge. - Provide sector plans and programs for inclusion in the IDP.
National Government	National Treasury issues guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget (Section 23(3) of the MFMA).

The review of Moqhaka's Integrated Development Planning and Budget preparation for 2023 – 2024 is a people-driven process, informed by ward-based planning including the prioritized needs of the ward community; an analysis of the current status of service delivery and the environment; and various stakeholder engagements. This annual review is based on actual performance, revised community needs, budget availability and possible unique circumstances that exist.

WORKING DOC.

Chapter 2: Situational Analysis

2.1 Introduction

This chapter provides a situational analysis of the existing trends and conditions in the Moqhaka Municipality, in accordance with the requirements of the Municipal Systems Act in developing an IDP.

This chapter will also reflect on the key statistics released by Statistics South Africa for Census 2011 and the Community Survey of 2016 and provide an assessment of all critical services identified for the municipality according to the Local Government Key Performance Areas (KPAs). It will endeavour to respond to the following questions: *Who are we? Where are we with regards to the provision of services that relates to identified critical services?*

The status quo assessment will further highlight the challenges confronting the municipality and indicate the state of affairs in the municipality in relation to the Local Government KPAs. It should however be mentioned that the current census report will change and/or affect this analysis when it is officially published and it will require us to review this chapter and obviously others that will be affected by statistical information.

2.2 Moqhaka: Geographic location

The area of jurisdiction of the Moqhaka Local Municipality is situated in the southern part of the Fezile Dabi District Municipality. The former Kroonstad, Steynsrus and Viljoenskroon Transitional Local Councils and sections of the Riemland, Kroonkop and Koepel Transitional Rural Councils are included in the Moqhaka Local Municipality.

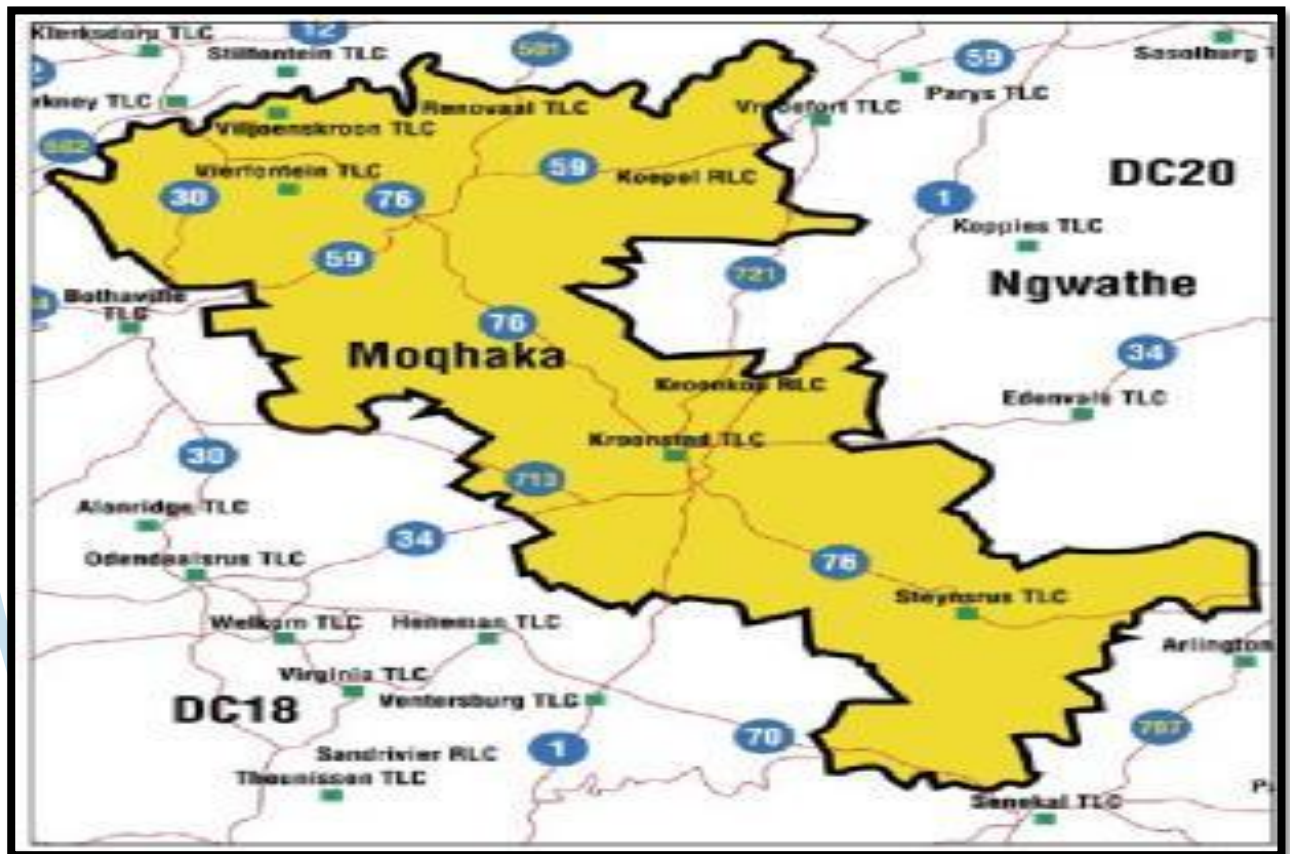
The general tendency of migration from rural to urban areas is also occurring in the area, as is the case in the rest of the Free State Province. The majority of the rural population is active within the agricultural sector. Regarding the population distribution (see Table 1), the area is largely urbanized (78% urban and 22% rural). In comparison to the other municipalities within the Fezile Dabi District, it appears as if Moqhaka is significantly less urbanised. However, the large rural population of the concerned region is attributed to the fact that the population of the Vierfontein and Renovaal villages as well as the Vaal Reefs hostel complex and informal settlement (see Table 6) is included in the rural population of Moqhaka.

The Greater Kroonstad is the centre of a large agriculture community that plays an important role in the economy of the district. Industrial activities subsequently contribute significantly to the district's economy. The Department of Correctional Services and the School of Engineer's Military bases are situated in the town. Kroonstad has of late become a distinguished holiday destination due to the ultra-modern and popular holiday resort of Kroonpark, adjacent to the Vals River. The

urban area is situated adjacent the N1 National Road and located adjacent one of the largest and most important four-way railway junctions in South Africa.

Figure 2: Map of Moqhaka Local Municipality

The Viljoenskroon/Rammulotsi urban area is located within an area of extreme agricultural



significance. The urban area plays a significant role in providing residential opportunities to the adjacent Goldfields and mining activities in the North West Province. The provincial roads P15/1 and P15/2 from Kroonstad to Klerksdorp in the North West Province extend through the area from north to south.

The Steynsrus/Matlwangtlwang urban area is situated approximately 45km east of Kroonstad, 92km west of Bethlehem. The major link road between Bethlehem and Kroonstad stretches adjacent to the urban area. The area is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. More specialised services are rendered by Kroonstad as a large service centre in close proximity. The accessibility of the town, due to the main road and railway line, further influences growth in the area.

In addition to the existing formal urban areas, several residential areas and proclaimed town areas are situated in Moqhaka with reference to Renovaal, Vierfontein and the Vaal Reefs hostel complex and settlement. Renovaal was established during 1974 adjacent the Vaal River with the intention to

provide residence in the proximity of the gold mining activities in the North West Province. The town was also later marketed as a leisure residential area with recreation potential adjacent the Renoster and Vaal Rivers. Development of the town is, however, extremely latent and only the proposed first phase of the town was established. According to Proclamation No. 167 of 1975, the concerned area represented by General Plan SG No. 459/1974, was proclaimed a township under the name Renovaal.

Vierfontein (referred to as “Vierfontein South”) is also a proclaimed town. The area was initially developed to provide residence for workers at the adjacent mine and electricity power station and was owned by Eskom. After mining activities ceased and the power station discontinued, a township establishment was done to formalize the existing town area during 1993. According to Proclamation No. 35 of 1995 (Provincial Gazette of 24 February 1995), the concerned area represented by General Plan SG No. 786/1993, was proclaimed a township under the name Vierfontein. The individual properties were sold and the majority of the inhabitants of Vierfontein are retired residents with a limited number of inhabitants that are employed in Viljoenskroon.

To the north of the town Vierfontein, a sectional title scheme was established that is referred to as “Vierfontein North”. As in the case of Vierfontein, this sectional title scheme also developed to provide residence for workers at the Vierfontein mine and power station, but most of the current inhabitants are also retired. The area was developed by the Dutch Reformed Church who was the initial property owner of the concerned farms. The concerned farms are currently the property of Vierfontein Developers Group Scheme who is also the current home owner’s association.

The Vaal Reefs hostel complex subsequently exists adjacent the Vaal River and in close proximity of Viljoenskroon. The hostels were developed by AngloGold and is now owned by Harmony Gold. Although mining activities ceased on the Free State side of the Vaal River, the complex still exists and provides housing to a fluctuating number of residents.

Apart from the dominant role agriculture plays in the region, no other significant economic activity exists. The Moqhaka area, like the rest of the Fezile Dabi District, is not considered as a primary tourist destination, although the area is increasingly becoming a favourite weekend destination. The hunting and guesthouse industries displayed an exceedingly rapid growth the past few years. Recreation areas and facilities are predominantly confined to the urban areas. The Kroonpark recreation and holiday resort in Kroonstad attracts interest throughout the region.

The Vaal River borders Moqhaka to the west. The Vals and Renoster Rivers drain through the area towards the Vaal River. These rivers play a significant role in providing the raw water supply to Kroonstad, Steynsrus and Viljoenskroon respectively. The topography of the area is particularly homogeneous with no prominent features and the area is characterised by extremely moderate slopes. The western areas, in the vicinity of Viljoenskroon, are known for various shallow and non-perennial pans.

2.2.1 Urban Development: Hierarchy of Towns

- Kroonstad with its strong service character and prominent commercial and industrial components, will remain the main town and growth point of the region and will continue to render various services to the surrounding smaller towns and rural areas.
- Viljoenskroon is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. Viljoenskroon functions as a satellite town for residential purposes due to its strategic location in the proximity of the Vaal Reefs mines as well as the Orkney/Stilfontein mining areas in the North West Province. These towns have the opportunity for future growth based on industrial development, mining and tourism.
- Steynsrus is located in an area of agricultural significance and mainly provides restricted services in this regard to the surrounding rural communities. Substantial future growth of this town is not foreseen.

2.2.2 Urbanisation

Future growth is attributed to the strong commercial and industrial component of the region. Growth is envisaged due to the weekend related tourism potential of the area. Future urbanisation will principally be attributed to farm workers that settle in the urban areas.

Due to the dominant regional role, Kroonstad plays as a regional service provider and industrial and commercial development, the focus of urbanisation will probably be in this area.

Smaller towns such as Viljoenskroon and Steynsrus primarily accommodate farm workers migrating to these towns.

Future directions for residential extension, predominantly in the high density low cost residential areas, were identified for all urban areas and indicated on the Spatial Framework. These proposed directions for extension of the involved urban areas were discussed in detail and generally relates to the principles of land use development as pertained in the Development Facilitation Act and the National Environmental Management Act.

2.2.3 Growth Points

Kroonstad will remain a growth point in the region as indicated above.

Viljoenskroon and Steynsrus will continue to serve as small towns with limited economic growth potential focussing on tourism and providing a service to the agricultural community.

2.2.4 Employment Opportunities

Employment opportunities will mainly be created in Kroonstad as a continuous growth point, whilst opportunities in the other smaller towns, will remain limited and agricultural orientated.

2.2.5 Agricultural Opportunities

The agricultural potential of the municipality to develop and sustain enterprises cannot be underestimated given potential in the following:

1. Perennial crops
 - a. Almonds
 - b. Asparagus
 - c. Cactus pear fruit
 - d. Cape gooseberry
 - e. Kiwi fruit
 - f. Olives
 - g. Pecan Nut
 - h. Persimmon
 - i. Pomegranate
 - j. Walnut
2. Vegetables and melons
 - a. Carrots & beetroot
 - b. Cabbage
 - c. Garlic
 - d. Green beans, spinach, Lettice
 - e. Onions
 - f. Potatoes
 - g. Squashes, pumpkins
 - h. Watermelons
3. Grain, protein and oil seeds
 - a. Canola
 - b. Ground nuts
 - c. Maize
 - d. Sunflower
 - e. Sorghum
 - f. Wheat
 - g. Soya
 - h. Barley
4. Industrial crops
 - a. Biofuel sweeteners
 - b. Hemp

5. Pasture and fodder crops

- a. Cactus pear
- b. Digitaria eriantha
- c. Eragrotis curvula
- d. Labla purpureus
- e. Lucerne
- f. Sorghum

6. Livestock

- a. Beef cattle
- b. Milk cow (dairying)
- c. Sheep
- d. Goat milk
- e. Piggeries
- f. Broilers
- g. Bird layer unit
- h. Game

2.2.6 Influencing Factors

The following factors influence economic development and growth in the area:

- *Road Infrastructure:* An effective primary road network exists in the study area. The secondary road network provides effective access to the above primary road network.
- *Strategic Location:* The study area is situated strategically in close proximity to the Gauteng and North West Provinces.
- *Tourism Potential:* The study area has a significant weekend related tourism potential that could, in future, contribute to the GDP of the district and should be further exploited.
- *Agricultural Sector:* The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GGP of the Fezile Dabi District, which emphasise the agricultural significance of this district. The latter results to industrial development that is agricultural orientated.
- *AIDS:* The impact of AIDS on economic growth patterns is still largely an unknown entity. An increase in mortality will, however, place a large burden on health services and the cost thereof that will influence future economic growth.
- *COVID-19:* COVID-19 has been declared a pandemic by the World Health Organisation so has the South African government and its impact on our daily lives has been enormous. Our economy has been hardest hit and we could not realise the planned growth but instead we witnessed job losses, negative growth in our economy and most devastating loss of life.

- *Competition:* The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to a possible loss in employment.

2.3 Information from Census 2011 and Community Survey 2016

The table and figure below indicate that the population of the municipality has decreased by 4.4% from 167 892 in 2001 to 160 532 persons in 2011. The community survey conducted during 2016 indicated that the population once again decreased with 3.61% to 154 732. Contrary to the aforementioned, the number of households increased by 10.0% from 41 514 in 2001 to 45 661 and increased again with 17.39% to 53 601 according to the Community Survey results of 2016.

Table 2: Population and Household Statistics

	Census 1996	Census 2001	Census 2011	Community Survey 2016
Population	169 440	167 892	160 532	154 732
Households	37 447	41 514	45 661	53 601
Average Household Size	4.9	4	3.5	2.9

The decline in the population and the similarly increase in the number of households can be seen in the table below.

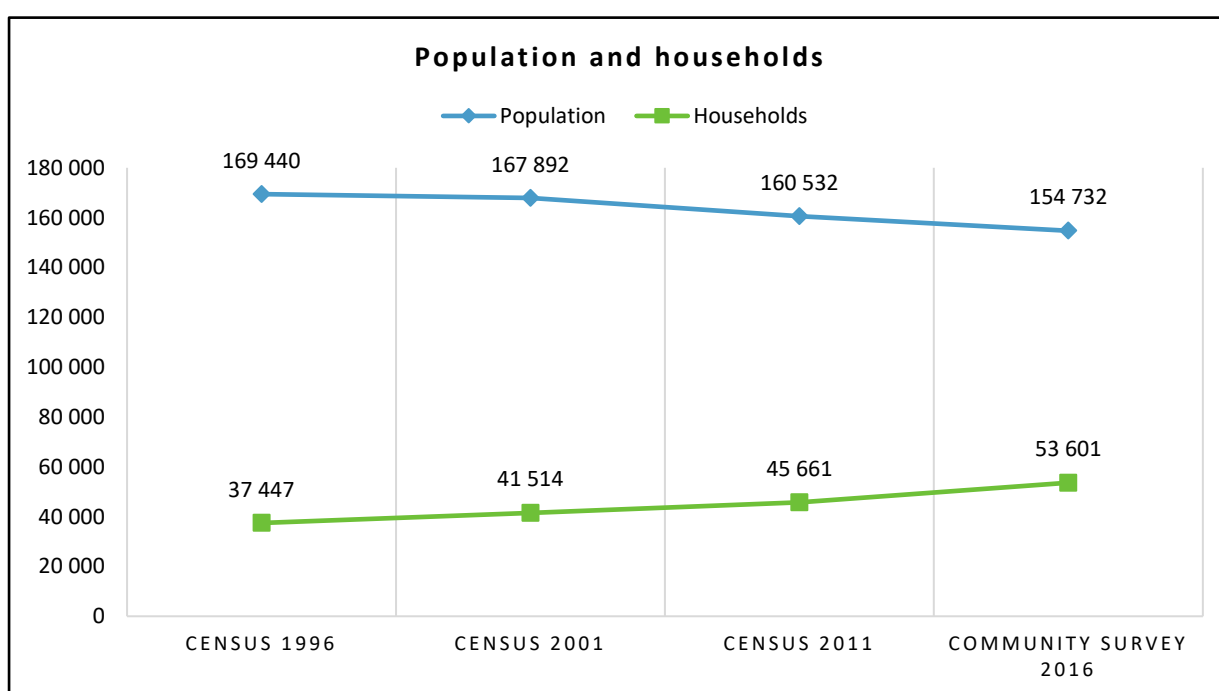


Figure 3: Population and households

The figure below shows the decline in the sizes of households within the municipal area.

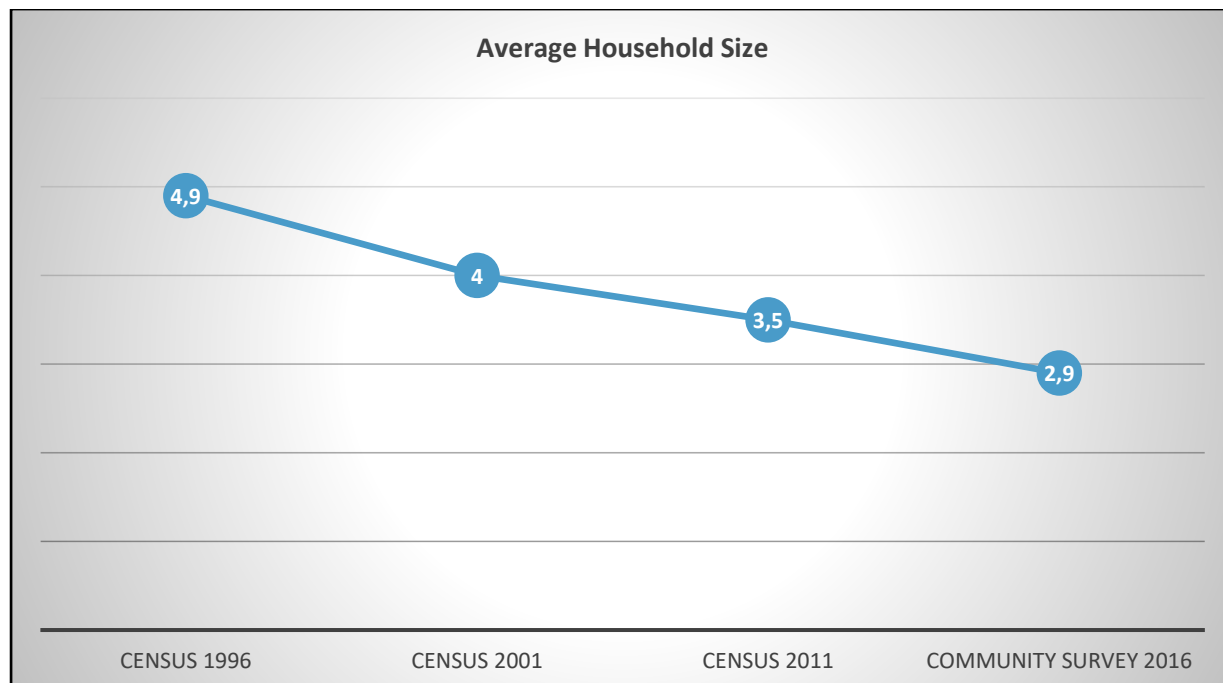


Figure 4: Average household size

Households with access to piped (tap) water inside the dwelling and yard showed a positive movement and increased from 76.6% in 1996 to 94.2% in 2011, whilst piped water outside the yard decreased 6.8% over the same period.

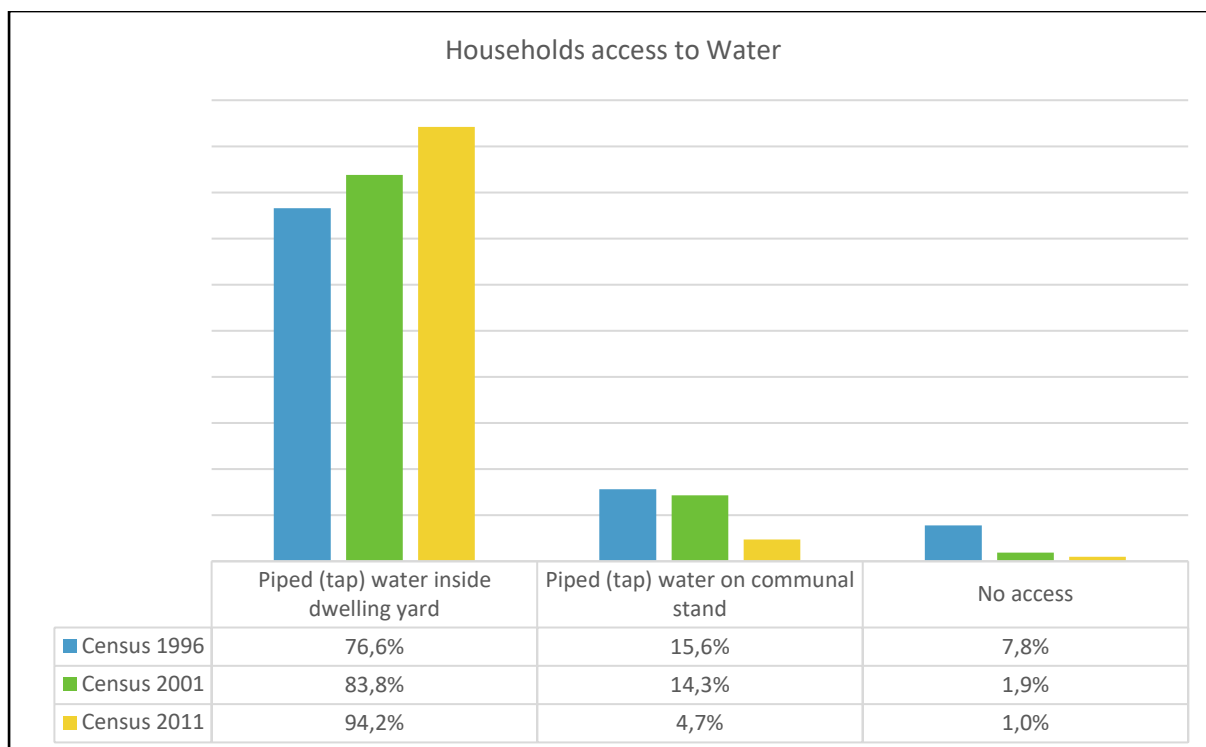


Figure 5: Access to water

The 2016 Community Survey defined piped water as:-

- Piped (tap) water inside the dwelling/house
- Piped (tap) water inside yard
- Piped water on community stand
- Neighbour's tap
- Public/communal tap

The 2016 Community Survey results are shown in the figure below.

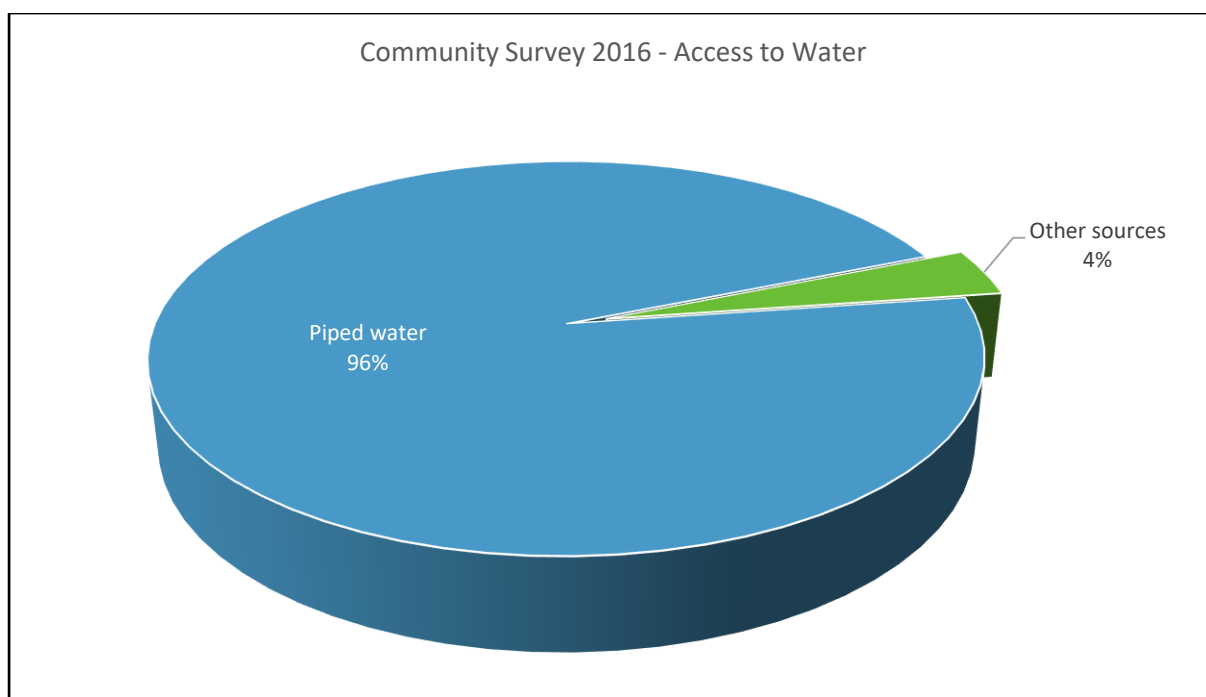


Figure 6: Access to Water Community Survey 2016

The 2016 survey showed a $\pm 2\%$ increase from the 2011 Census.

Significant progress has also been made in respect of access to sanitation whereby households with flush/chemical toilets increased from 53.6% in 1996 to 88.5% in 2011. The percentage of households utilising pit latrines and bucket toilets declined in the past 15 years. The 2001 Census definition sanitation systems compared to that of the 2016 Community Survey is shown in the table below:

Table 3: Sanitation StatsSA description

Flush/Chemical Toilet	
2011 Description	2016 Description
- Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet	- Flush toilet connected to a public sewerage system - Flush toilet connected to a septic tank or conservancy tank - Chemical toilet
Other	
2011 Description	2016 Description
- Pit toilet with ventilation (VIP) - Pit toilet without ventilation - Bucket toilet - Other	- Pit latrine/toilet with ventilation pipe - Pit toilet/toilet without ventilation pipe - Ecological toilet (e.g. urine diversion, Enviro Loo, etc.) - Bucket toilet (collected by municipality) - Bucket toilet (emptied by household) - Other

Due to the abovementioned changes to the descriptions used it was necessary to show the 2016 results in a different figure.

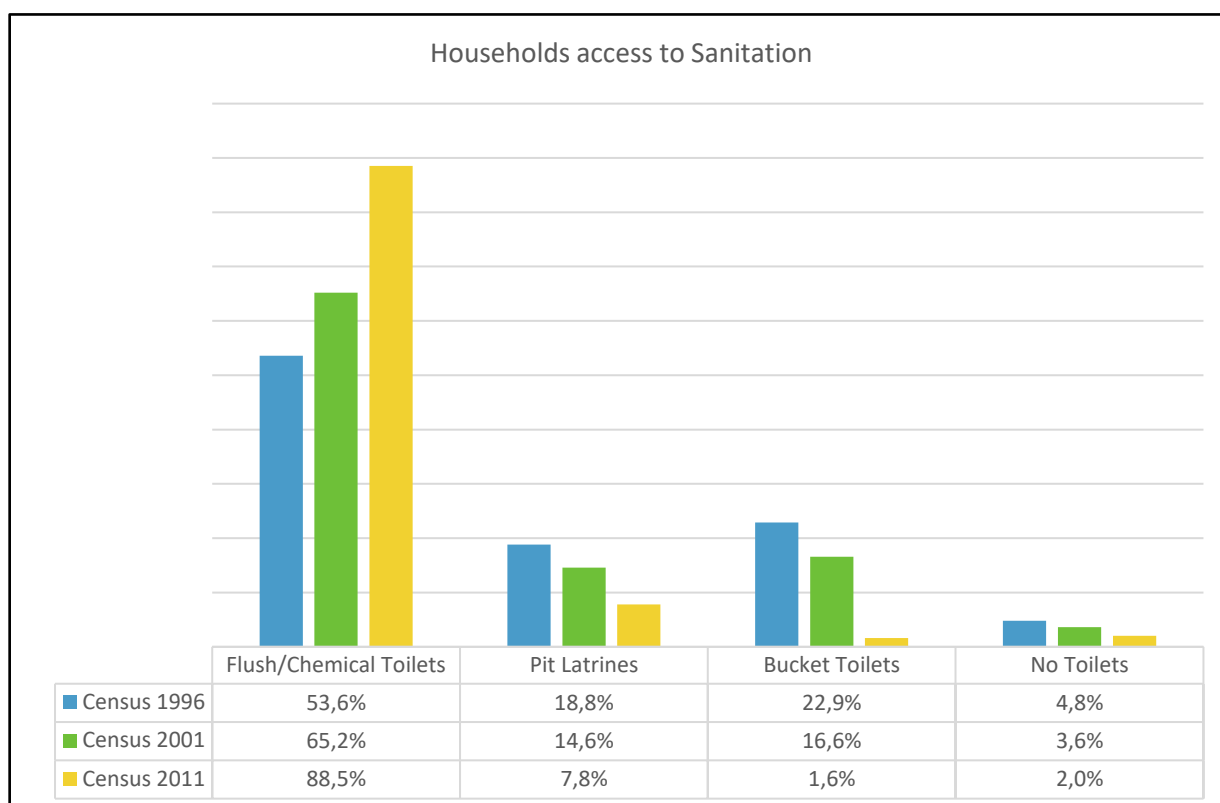


Figure 7: Access to sanitation

The 2016 Community Survey results is shown in the figure below and shows a further increase in access to sanitation.

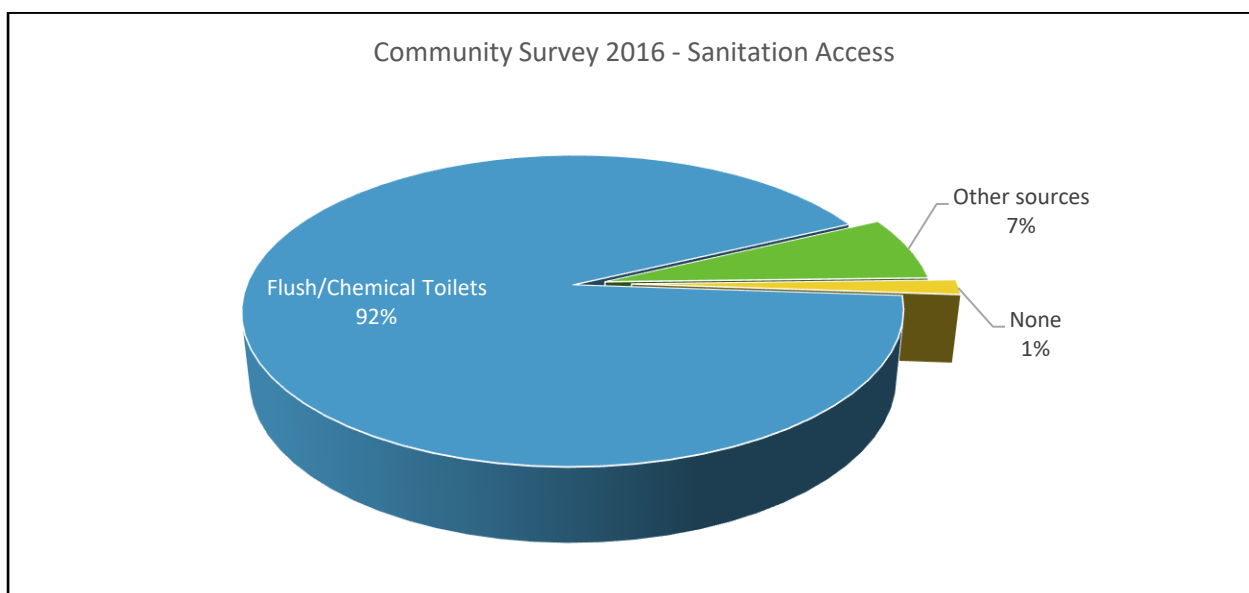


Figure 8: Access to Sanitation: Community Survey 2016

The 2011 Census information shows that more households utilise electricity for heating, lighting and cooking compared to the status quo in 1996. 93.3% (up by 34.3%) of households used electricity for lighting, 88.9% (+44.1%) for cooking and 64.8% (+26.8%) for heating in 2011 compared to 1996.

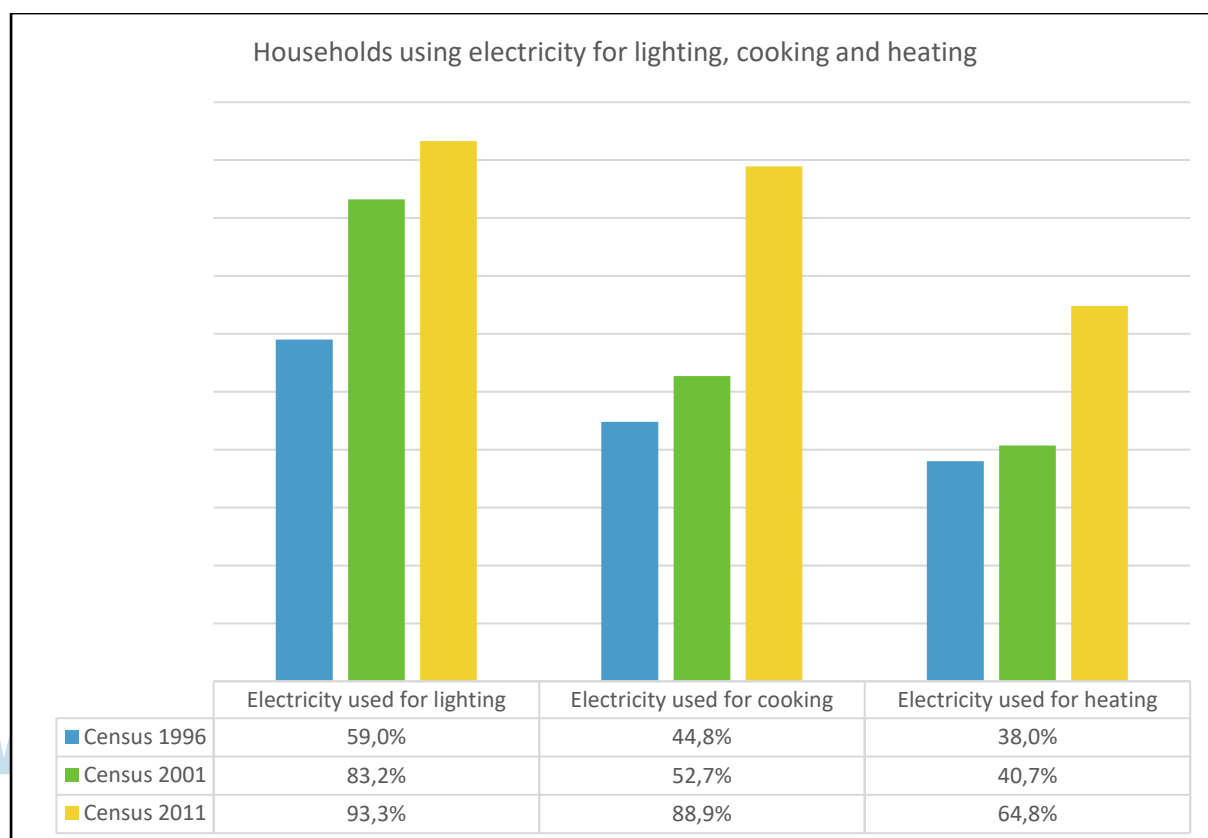


Figure 9: Households using electricity

The 2016 descriptions used in the community survey for electricity is as follows: -

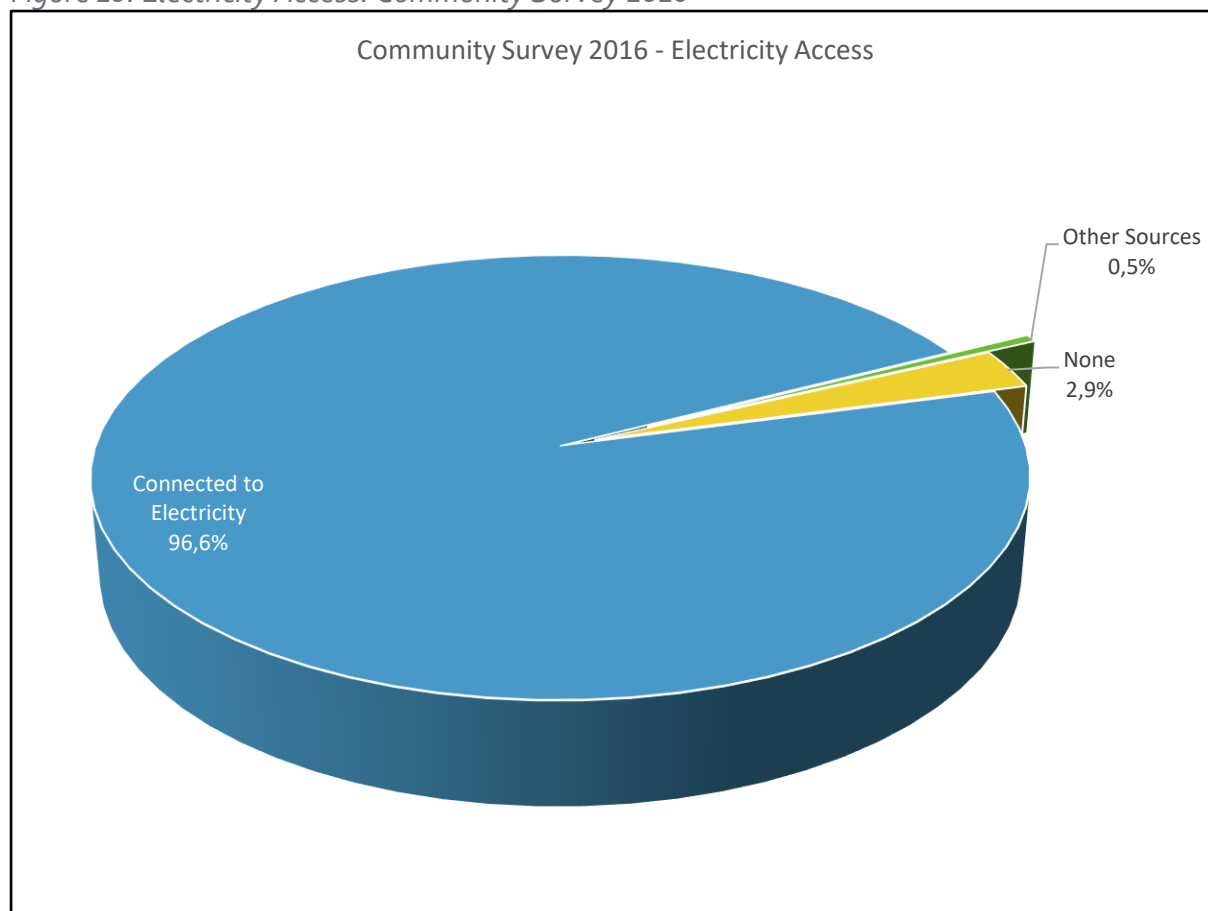
Connected to electricity (2016)

- In-house conventional meter
- In-house prepaid meter
- Connected to other source for which the household pays (e.g. connected to neighbour's line and paying neighbour, paying landlord)
- Connected to other source which the household is not paying for (e.g. connected to neighbour's line and not paying neighbour)

Other Sources for electricity

- Generator
- Solar home system
- Battery
- Other

Figure 10: Electricity Access: Community Survey 2016



In respect of access to refuse removal services 85.6% of households in 2011 had their refuse removed at least once a week showing a 16.6% increase compared to 1996. Households utilising their own or communal refuse dumps and with no access to refuse removal services show a comparative decline over the same period.

No access to refuse removal information was provided for the 2016 Community Survey. The figure below shows the information of the 2011 Census.

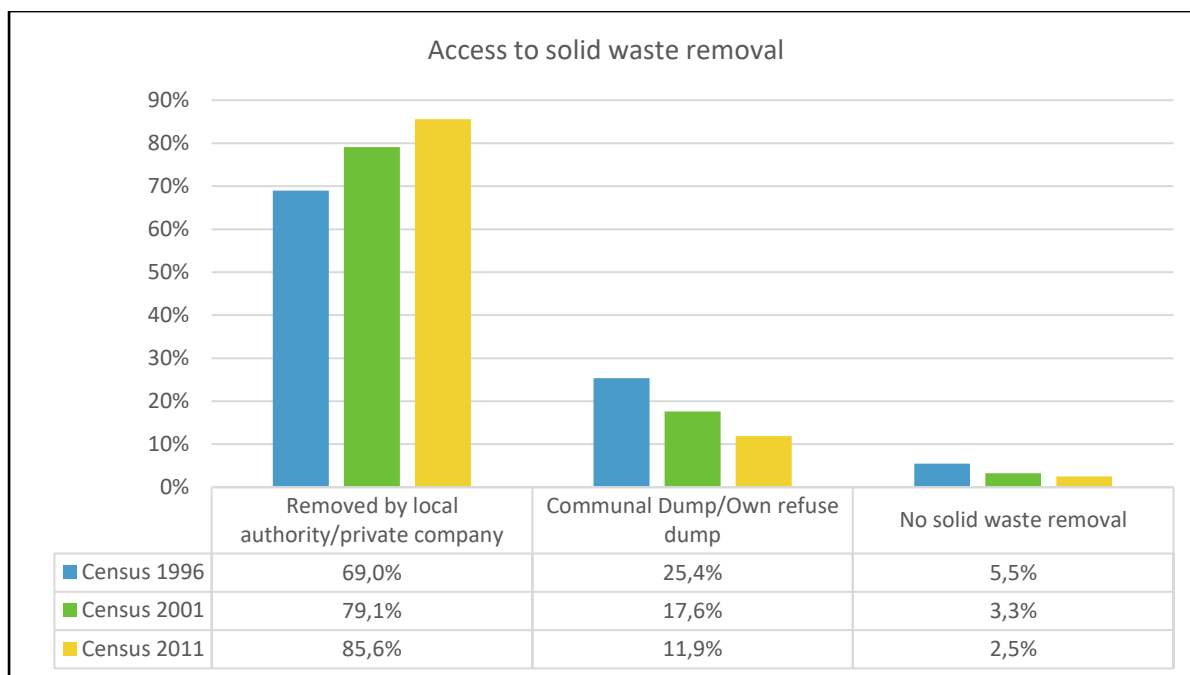


Figure 11: Households by type of refuse removal

The figure below shows that percentage of households living in formal dwellings has increased from 72.1% in 1996 to 89.2% in 2011, whilst the percentage of households living in informal dwellings has decreased by 11.8% over the same period.

The community Survey of 2016 indicates that that the percentage of households living in formal dwellings have decreased with 3.3% and the number of households living in informal dwellings have increased with 2.7%.

In the community Survey of 2016 a formal dwelling is defined as:-

- Formal dwelling/house or brick/concrete block structure on a separate stand or yard or on a farm
- Flat apartment in a block of flats
- Cluster house in complex
- Townhouse (semi-detached house in a complex)
- Semi-detached house
- Formal dwelling/house/flat/room in backyard
- Room/flatlet on a property or larger dwelling/servants quarters/granny flat/cottage)

An informal dwelling is defined as: -

1. Informal dwelling/shack in backyard
2. Informal dwelling/shack not in backyard (e.g. in an informal/squatter settlement or on a farm). A traditional dwelling is defined as a traditional dwelling/hut/structure made of traditional materials.

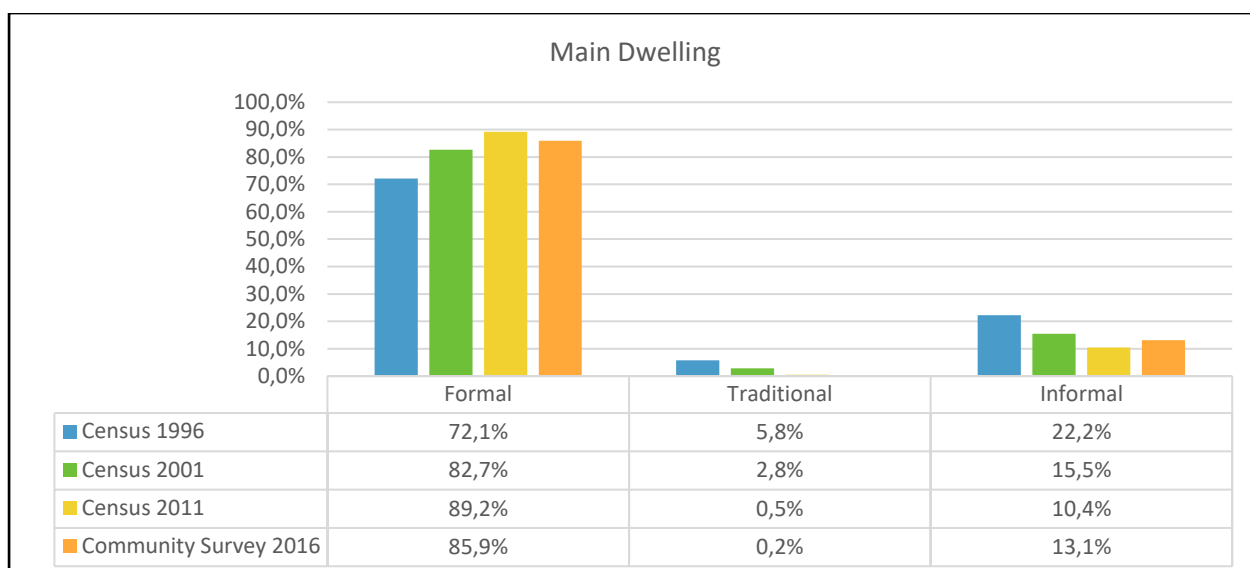
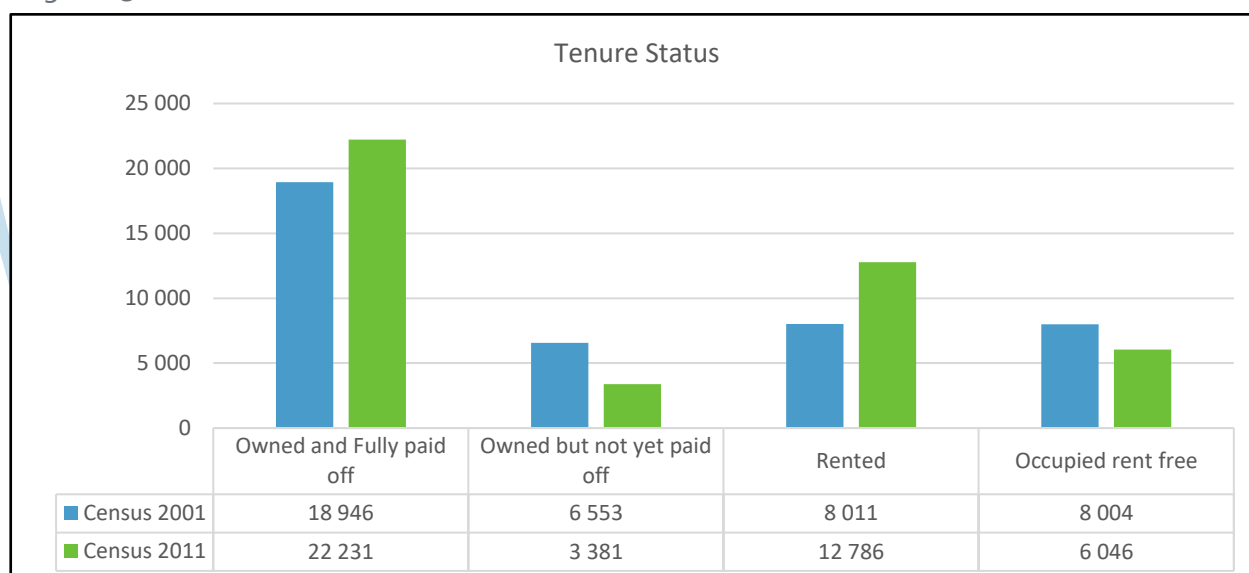


Figure 12: Households by type of main dwelling

Figure 13: Tenure Status



Information regarding the tenure status of households in the municipal area was not reported in the 2016 Community Survey. The information reflected in the figure above is the 2011 Census statistics.

The 2016 Community Survey have released a poverty headcount. The poverty measures used below are based on the South African Multidimensional Poverty Index (SAMPI). The SAMPI is an index that is constructed using eleven indicators across four dimensions, namely health, education, living standards and economic activity. There are two measures mentioned in the table, namely the "poverty headcount" and the "intensity of poverty". The poverty headcount shows the proportion of households that are considered to be "multidimensional poor" in the defined area. The intensity of poverty is the average proportion of indicators in which multidimensional poor households are deprived.

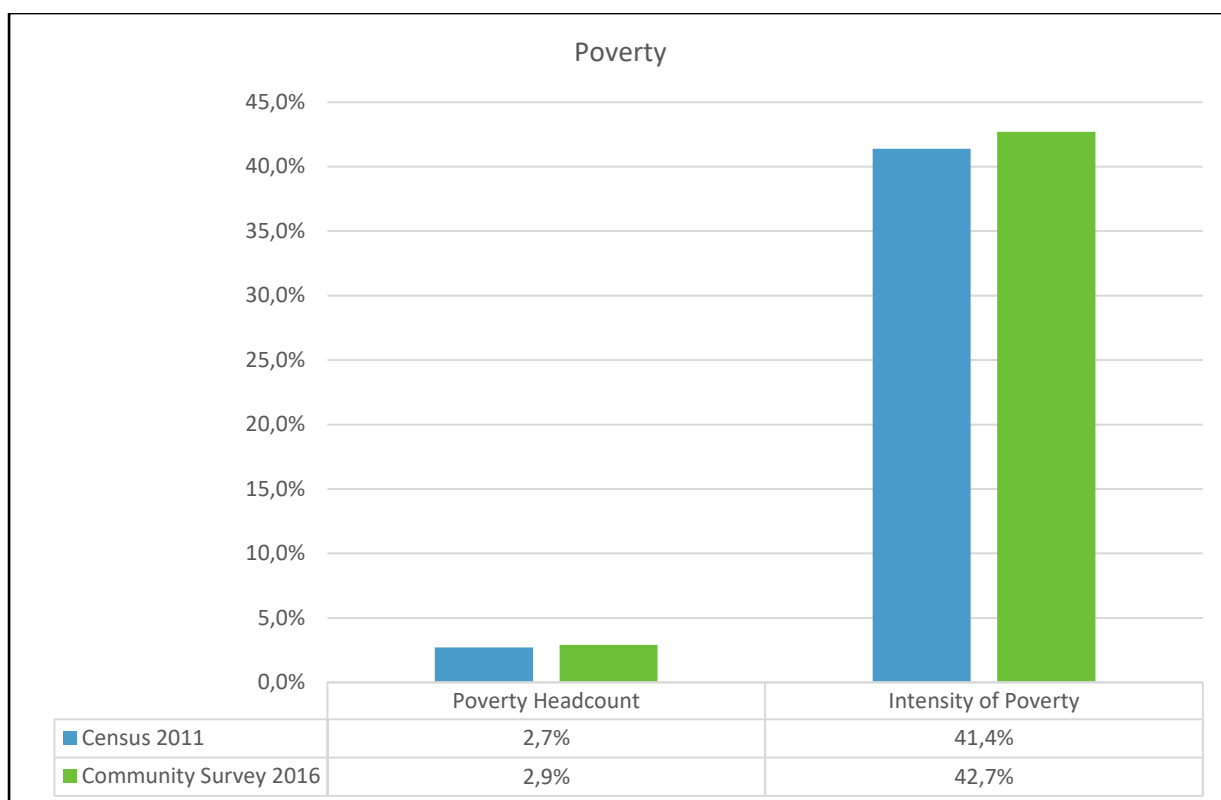


Figure 14: Poverty Index

2.4 Service Delivery and Infrastructure Development

The information will indicate the existing level of development in the community, the names of settlements and their level of service in respect of water sanitation, waste management, electricity and energy, roads and storm-water, housing, etc.

2.4.1 Water

Status of sector plan (WSDP)?	The Municipality has no Water Services Development Plan
Availability and status of operation and maintenance plan?	day to day operations and maintenance plan not available (Consultant appointed for water services master plan)
Status of bulk supply and storage?	Water shortage in all three towns – 1. Kroonstad (a) Raw water shortage due to limited seasonal flow in River. (b) Additional reservoir capacity required to maintain 48-hour reserve 2. Steynsrus – (a) Raw water shortage due to limited seasonal flow in River. (b) Additional reservoir capacity required to maintain 48-hour reserve

	3. Viljoenskroon (a) Upgrade of raw water system from Renovaal required. (b) Additional reservoir capacity required to maintain 48-hour reserve		
National target for water service?	- Supply target met as per Paragraph 3.6 of the Strategic Overview of the Water Sector in South Africa (DWS 27 May 2013) - Water loss to be reduced to between 15%-30%		
Is the municipality the service authority?	Yes ☐ X ☒ No ☐		
If no, indicate the arrangements for the delivery of water.			
N/A			
Approved service level for municipality as informed by the Spatial Development Framework (SDF):			
➤ Formal areas	Minimum basic level as per Water Services Act. The minimum standard for basic water supply services is - (a) the provision of appropriate education in respect of effective water use; and (b) a minimum quantity of potable water of 25 litres per person per day or 6 kilolitres per household per month, - (i) at a minimum flow rate of not less than 10 litres per minute; (ii) within 200 metres of a household; and (iii) with an effectiveness such that no consumer is without a supply for more than seven full days in any year.		
➤ Informal areas	Water within 200m distance		
Number of HHs with/without access to water:			
Total No of HHs	No of HH with RDP and above	No of HH Below RDP	No of HH without service
34 625	34 625	0	0

Number of households without access at all, with below standard access and with access.						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.)	Intervention Required to address backlog
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
Brentpark	833	833	0	0		
Kroonstad	4535	4535	0	0		
Maokeng	17071	17071	0	0		
Matlwangtlwang	1649	1649	0	0		
Steynsrus	221	221	0	0		
Viljoenskroon	620	620	0	0		
Rammulotsi	7660	7660	0	0		
Matlwangtlwang	205 Informal	205 Informal	0	0		

Indicate all areas or settlements with an unreliable service						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. aging infrastructure, capacity to operate and maintain the service, etc.)	Intervention Required
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
Viljoenskroon	620	620	0	0	Limited supply capacity and raw water shortage from Renovaal. Restricted supply from WTW to Reservoir To Town resulting in low pressure.	Upgrade system
Rammulotsi	7660	7660	0	0	Limited supply capacity and raw water shortage from Renovaal. Restricted supply from WTW to Reservoir To Town resulting in low pressure.	Upgrade system
Matlwangtlwang	1649	1649	0	0	Lack of raw water supply and aged infrastructure to transfer raw water	Upgrade raw water supply system and increase raw water storage capacity.
Steynsrus	221	221	0	0	Lack of raw water supply and aged infrastructure to transfer raw water	Upgrade raw water supply system and increase raw water storage capacity.

Status of the provision of free basic water:	Free basic water available to Indigents only
Is there an approved FBS policy? (Yes/No)	Yes
If No, indicate the reason(s)	
How many HHs are benefitting from the Council approved FBS policy?	13 222 as at 22 March 2023. Figure is subjected to change as additional indigents are registered and some people taken off the register)

Indicate other challenges not highlighted above:
- Lack of skilled workers in supervisor positions (Artisans, special workmen and team leaders etc.) - Lack of a drawing office (and related equipment such as plan copier / plotter that can accommodate up to A0 size paper) to maintain and update information relating to position of infrastructure

- Lack of vehicles and equipment, mostly due to old age of vehicles and vehicle types not suitable to function
- Silting up of river and dams resulting in loss of capacity. Requires resurvey and possible dredging.
- Shortage of raw water in all three towns as a result of current drought and seasonal flow in rivers that are affected by climate change resulting in less flow per year.
- Steynsrus raw water shortage on a permanent basis as a result of storage dam with limited capacity and dependence on seasonal flowing river.
- Old age of infrastructure (AC and Cast iron pipes that require replacement.)
- Old age of infrastructure (Pumps and electric motors / panels for which replacement parts are no longer available)
- Proclaimed areas without services: (Greenfields – See the table below)

Extension	Description / Location	Number of stands	Erf numbers
Maokeng Ext 10	Next to Boitumelo - phase 1	2278	28760 – 31036
Maokeng Ext 13	Next to Boitumelo - phase 1	2848	31038-33869
Brentpark Ext 12	Between Brentpark and Phomolong	326	17891-17896 (streets) 27464-27771 (Erven) 27773-27780 (Erven) 27781-27787 (Parks)
Kroonstad	Tuinhof – Above Retief Street	89	7114-7203
	Wilbees Slot (Next to N1 / Reitz Street extension)	20	7576-7594
Kroonstad	Heuwelsig	167	7346-7517
Kroonstad	Elandia (Between Chris Troskie / Vredefort road)	200	66757-7550
Viljoenskroon Ext 14	Between Kroonstad access road / Klerksdorp road	109	844-950
Rammulotsi Ext 10	Northleigh Phase 3	1044	10323-11359 (Erven) 11360-11366 (Parks) 11367-11375 (Streets)
Rammulotsi (Ext 6)	Re planned hostel area	42	5880-5921
Matlwangtlwang Ext 2	Between spruit and Ventersburg road	605	1917-2521
Matlwangtlwang Ext 3	Vogelvie (Adjacent to Kroonstad road)	831	2531-3368

Availability of water to other associated public facilities:	
➤ Schools	All in urban areas
➤ Hospitals	All
➤ Clinics	All
➤ Police stations	All in urban areas

2.4.2 Sanitation

Status of sector plan (WSDP)?	The Municipality has no Water Services Development Plan.
Availability and status of operation and maintenance plan?	A draft 5- year maintenance plan still needs to be approved.

Status of sewer treatment plants and related bulk infrastructure?	Kroonstad WWTW was refurbished in 2015 and has sufficient capacity, Viljoenskroon WWTW and Steynsrus WWTW have insufficient capacity
National target for sanitation service?	The national target for the eradication of basic services backlogs including sanitation was 2014.
Approved service level for municipality as informed by the Spatial Development Framework (SDF):	
➤ <i>Formal areas</i>	Minimum basic level as per Water Services Act. The minimum standard for basic sanitation services is - (a) the provision of appropriate health and hygiene education; and (b) a toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pests. As per Paragraph 3.6 of the Strategic Overview of the Water Sector in South Africa (DWS 27 May 2013): A basic level of sanitation in South Africa is regarded as a Ventilated Improved Pit Latrine (VIP) which is a "dry" toilet facility. The preferred temporary sanitation solution is a chemical toilet. Bucket toilets are unacceptable.
➤ <i>Informal areas</i>	Not stipulated within the SDF or the Water Services Act

Number of HHs with/without access to Sanitation:			
Total No of HHs	No of HH with RDP and above	No of HH Below RDP	No of HH without service
34 029	34 029	200	0

Indicate the type of sanitation systems that are available in the municipality and areas where they are:		
Type of sanitation system	Ward	Name of Area or Settlement
Waterborne	1-22	Kroonstad, Maokeng, Viljoenskroon, Rammulotsi, Steynsrus, Matlwangtlwang
Septic Tanks	2, other wards within Kroonstad	Steynsrus, Kroonstad plots
Enviro-loo (dry sanitation)	Ward 20	Rammulotsi
VIP (dry sanitation)	1	Matlwangtlwang

Number of households without access at all, with below standard access and with access.						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.)	Intervention Required to address backlog
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
Kroonstad	4535	4535	-	-		
Maokeng	17071	17071	-	-		
Brentpark	833	833	-	-		
Viljoenskroon	620	620	-	-		
Rammulotsi	7660		-	98	No reticulation infrastructure	Funding
Steynsrus	221	221	-	-		
Matlwangtlwang	1649	1649	-	-		
Matlwangtlwang Informal Settlement	205	-	-		Informal Settlement, no reticulation infrastructure	Relocate informal settlers to formal stands. But

Number of households without access at all, with below standard access and with access.						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.)	Intervention Required to address backlog
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
						formal stands still need to be surveyed and serviced. Funding will be needed to service the formal stands.

Indicate all areas or settlements with an unreliable service						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. aging infrastructure, capacity to operate and maintain the service, etc.)	Intervention Required
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
Viljoenskroon	620	620	0	0	Limited supply capacity and raw water shortage from Renovaal. Restricted supply from WTW to Reservoir To Town resulting in low pressure.	Upgrade system
Rammulotsi	7660	7660	0	0	Limited supply capacity and raw water shortage from Renovaal. Restricted supply from WTW to Reservoir To Town resulting in low pressure.	Upgrade system
Matlwangtlwang	1649	1649	0	0	Lack of raw water supply and aged infrastructure to transfer raw water	Upgrade raw water supply system and increase raw water storage capacity.
Steynsrus	221	221	0	0	Lack of raw water supply and aged infrastructure to transfer raw water	Upgrade raw water supply system and Increase raw water

Indicate all areas or settlements with an unreliable service						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. aging infrastructure, capacity to operate and maintain the service, etc.)	Intervention Required
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
						storage capacity.

Indicate areas or settlements with good levels of service and Indicate areas with intermediate levels of service.	
Name of Area or Settlement with good level of service.	Name of Area or Settlement with intermediate level of service.
Kroonstad CBD	Gelukwaarts (Maokeng ward 7)
Kroonstad Industrial area	
Suidrand (Kroonstad)	
Constantia (Maokeng-ward 10)	
Morewag (Kroonstad)	
Marabastad (Maokeng)	
Brandpark	
Thakamiso (Maokeng-ward 9)	
Khatliso Moeketsi (Maokeng)	

Status of the provision of free basic water:	Free basic water available to Indigents only
Is there an approved FBS policy? (Yes/No)	Yes
If No, indicate the reason(s)	-
How many HHs are benefitting from the Council approved FBS policy?	13 222 as at 22 March 2023. Figure is subjected to change as additional indigents are registered and some people taken off the register)

List the resources available for rendering the service:
- Limited plants and equipment (TLB, sewer rods, LDV;s) - Limited staff: special worksmen, team leaders, general workers - An appointed service provider who assist with cleaning sewer lines, unblocking, vacuuming sumps and manholes and septic tanks, etc.

Status of the sewer treatment plants and related bulk infrastructure:	
Name of sewer treatment plant	Status of plant and related bulk infrastructure
Kroonstad Waste Water Treatment Works	Plant was refurbished in 2015, currently in good working order. Total capacity of the plant is 20ML.
Viljoenskroon Waste Water Treatment Works	Refurbished in 2016, capacity is 3.6ML. Capacity is insufficient for the current demand.
Steynsrus Waste Water Treatment Works	Refurbished in 2016, capacity is 1ML. Capacity will not be sufficient for the additional demand once the additional 1500 sites have been allocated.

Indicate the general challenges not highlighted above:	
- Foreign objects that are thrown into manholes, leading to frequent blockages. - Shortage of staff - Shortage of vehicles (LDV, Cherry pickers and Crane truck) - Shortage of equipment - Old age of infrastructure (AC and Cast-iron pipes that require replacement.) - Old age of infrastructure (Pumps and electric motors / panels) often resulting in frequent sewer spillages and impacting on human health and polluting the environment. - Lack of a drawing office (and related equipment such as plan copier / plotter that can accommodate up to A0 size paper) to maintain and update information relating to position of infrastructure - Financial constraints - Only reactive maintenance on equipment - Substations building require maintenance and refurbishment - Lack of personnel for effective maintenance - Prolonged repairing time due to lack of personnel - Proclaimed areas without services: (Greenfields – See Table below)	

Extension	Description / Location	Number of stands	Erf numbers
Maokeng Ext 10	Next to Boitumelo - phase 1	2278	28760 – 31036
Maokeng Ext 13	Next to Boitumelo - phase 1	2848	31038-33869
Brentpark Ext 12	Between Brentpark and Phomolong	326	17891-17896 (streets) 27464-27771 (Erven) 27773-27780 (Erven) 27781-27787 (Parks)
Kroonstad	Tuinhof – Above Retief Street Wildebess Slot (Next to N1 / Reitz Street extension	89	7114-7203
		20	7576-7594
Kroonstad	Heuwelsig	167	7346-7517
Kroonstad	Elandia (Between Chris Troskie / Vredefort road	200	66757-7550
Viljoenskroon Ext 14	Between Kroonstad access road / Klerksdorp road	109	844-950
Rammulotsi Ext 10	Northleigh Phase 3	1044	10323-11359 (Erven) 11360-11366 (Parks) 11367-11375 (Streets)
Rammulotsi (Ext 6)	Re planned hostel area	42	5880-5921
Matlwangtlwang Ext 2	Between spruit and Ventersburg road	605	1917-2521
Matlwangtlwang Ext 3	Vogelvllei (Adjacent to Kroonstad road)	831	2531-3368

2.4.3 Electricity

Status of sector plan (Energy Plan)?	On 30 August 2018 (item 29) Council adopt the Energy Master Plan and noted that this Plan was done in-house.
Availability and status of operation and maintenance plan?	Not available
National target for electricity service?	The new Household Electrification Strategy approved on 26 June 2016 set the following target: electrification of 97% of households by 2025. Moqhaka Municipality is currently in

	line with this target. Currently 98% of households have access to electricity within Moqhaka Municipality. Number of households with Free Basic Electricity as at 31 January 2023 is 13 249
Approved service level for municipality as informed by the Spatial Development Framework (SDF):	
➤ Formal areas	
➤ Informal areas	

Number of HHs with/without access to Electricity:			
Total No of HHs	No of HH with RDP and above	No of HH Below RDP	No of HH without service
34902	31079		3823

Number of households without access at all, with below standard access and with access.						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.)	Intervention Required to address backlog
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
Brentpark	885	885		0		
Kroonstad	5169	5057		112		
Maokeng	17417	17301		116	Maokeng ext 10	Application to DMRE
Matlwangtlwang	2337	1732		605		
Steynsrus	229	229		0		
Viljoenskroon	669	669		0		
Rammulotsi	8196	5206		2990		Eskom distribution area

Indicate areas with access to public lighting and reliability thereof and areas without access and reasons for this:				
Name of Area or Settlement	Street lights (Y/N)	High Mast Lights (Y/N)	Reliability of service	Reasons for no access
Brentpark	245	5		
Kroonstad	4054	1		
Moakeng	1469	73		
Matlwangtlwang	0	14		
Steynsrus	198	1		
Viljoenskroon	490	3		
Rammulotsi	15	37		

Indicate the general challenges not highlighted above:
- Shortage of staff - Shortage of vehicles (LDV, Cherry pickers and Crane truck) - Shortage of equipment - Aged infrastructure (reach end of working lifespan) - Damaged equipment - Financial constraints - Only reactive maintenance on equipment - Availability of materials (not shelf items) - Requires outsource of specialized work

- Substations building require maintenance and refurbishment
- Lack of personnel for effective maintenance
- Prolonged repairing time due to lack of personnel
- Proclaimed areas without services: (Greenfields – See Table below)

Extension	Description / Location	Number of stands	Erf numbers
Maokeng Ext 10	Next to Boitumelo - phase 1	2278	28760 – 31036
Maokeng Ext 13	Next to Boitumelo - phase 1	2848	31038-33869
Brentpark Ext 12	Between Brentpark and Phomolong	326	17891-17896 (streets) 27464-27771 (Erven) 27773-27780 (Erven) 27781-27787 (Parks)
Kroonstad	Tuinhof – Above Retief Street	89	7114-7203
	Wilbebees Slot (Next to N1 / Reitz Street extension	20	7576-7594
Kroonstad	Heuwelsig	167	7346-7517
Kroonstad	Elandia (Between Chris Troskie / Vredefort road	200	66757-7550
Viljoenskroon Ext 14	Between Kroonstad access road / Klerksdorp road	109	844-950
Rammulotsi Ext 10	Northleigh Phase 3	3008	10323-11359 (Erven) 11360-11366 (Parks) 11367-11375 (Streets)
Rammulotsi (Ext 6)	Re planned hostel area	42	5880-5921
Matlwangtlwang Ext 2	Between Spruit and Ventersburg road	605	1917-2521
Matlwangtlwang Ext 3	Vogelwei (Adjacent to Kroonstad road)	831	2531-3368

2.4.4 Roads and Storm Water

2.4.4.1 Roads

Status of sector plan (Integrated Transport Plan)	Not in place
Availability and status of operation and maintenance plan	RRAMS available needs to be reviewed with IDP
Status of roads regarding public transport/major economic roads/roads leading to social facilities such as clinics, schools, etc.	Reasonable
Status of arterial roads/internal streets	Mostly reasonable but mostly bad
Approved roads service level/standard for municipality ¹ :	No approved Standards
<i>Formal areas</i>	Paved roads
<i>Informal areas</i>	Gravel roads

¹ For example: tar roads, paved roads, graded roads, gravel roads, etc.

Indicate areas with access/without access (backlog) in relation to the SDF					
Name of Area or Settlement	Service Level			Reasons for lack of service	Intervention Required to address backlog
	No. of km's at or above RDP	No. of km's below RDP	No. of km's with no Service		
Kroonstad/Maokeng	232.1	254	0	Lack of funding	Funding form Sector Departments/ National
Viljoenskroon/Rammulotsi	41.4	44.7	0	Lack of funding	Funding form Sector Departments/ National
Steynsrus/Matlwangtlwang	15	29.4	0	Lack of funding	Funding form Sector Departments/ National

What are the reasons for the backlogs in roads services?

Lack of funding

Indicate the general challenges not highlighted above:

- Shortage of staff
- Shortage of vehicles (LDV, Cherry pickers and Crane truck)
- Shortage of equipment
- Proclaimed areas without services: (Greenfields – See table below)

Extension	Description / Location	Number of stands	Erf numbers
Maokeng Ext 10	Next to Boitumelo - phase 1	2278	28760 – 31036
Maokeng Ext 13	Next to Boitumelo - phase 1	2848	31038-33869
Brentpark Ext 12	Between Brentpark and Phomolong	326	17891-17896 (streets) 27464-27771 (Erven) 27773-27780 (Erven) 27781-27787 (Parks)
Kroonstad	Tuinhof – Above Retief Street	89	7114-7203
	Wildebess Slot (Next to N1 / Reitz Street extension	20	7576-7594
Kroonstad	Heuwelsig	167	7346-7517
Kroonstad	Elandia (Between Chris Troskie/ Vredefort road	200	66757-7550
Viljoenskroon Ext 14	Between Kroonstad access road/ Klerksdorp road	109	844-950
Rammulotsi Ext 10	Northleigh Phase 3	1044	10323-11359 (Erven) 11360-11366 (Parks) 11367-11375 (Streets)
Rammulotsi (Ext 6)	Re planned hostel area	42	5880-5921
Matlwangtlwang Ext 2	Between Spruit and Ventersburg road	605	1917-2521
Matlwangtlwang Ext 3	Vogelvllei (Adjacent to Kroonstad road)	831	2531-3368

2.4.4.2 Storm water

Availability and status of storm water management plan or system	Not available
Status regarding maintenance	Storm water included in draft road maintenance plan to be approved by Council with the IDP
Approved storm water level/standard for municipality:	Not available
<i>Formal areas</i>	Concrete pipes and channels
<i>Informal areas</i>	Soil channels / concrete where necessary.

Indicate areas with access/without access (backlog) in relation to the SDF					
Name of Area or Settlement	Service Level			Reasons for lack of service	Intervention Required to address backlog
	No. of km's at or above RDP	No. of km's below RDP	No of km's with no Service		
Kroonstad/ Maokeng	198.5	254	0	Lack of funding	Funding form Sector Departments/ National
Viljoenskroon / Rammulotsi	37	44.7	0	Lack of funding	Funding form Sector Departments/ National
Steynsrus / Matlwangtlwang	14	29.4	0	Lack of funding	Funding form Sector Departments/ National

What are the reasons for the backlogs in roads services?

Lack of funding

Indicate the general challenges not highlighted above:

- Shortage of staff
- Shortage of vehicles (LDV, Cherry pickers and Crane truck)
- Shortage of equipment
- Proclaimed areas without services: (Greenfields – See table below)

Extension	Description / Location	Number of stands	Erf numbers
Maokeng Ext 10	Next to Boitumelo - phase 1	2278	28760 – 31036
Maokeng Ext 13	Next to Boitumelo - phase 1	2848	31038-33869
Brentpark Ext 12	Between Brentpark and Phomolong	326	17891-17896 (streets) 27464-27771 (Erven) 27773-27780 (Erven) 27781-27787 (Parks)
Kroonstad	Tuinhof – Above Retief Street	89	7114-7203
	Wilbees Slot (Next to N1 / Reitz Street extension	20	7576-7594
Kroonstad	Heuwelsig	167	7346-7517
Kroonstad	Elandia (Between Chris Troskie / Vredefort road	200	66757-7550
Viljoenskroon Ext 14	Between Kroonstad access road / Klerksdorp road	109	844-950
Rammulotsi Ext 10	Northleigh Phase 3	1044	10323-11359 (Erven)

Extension	Description / Location	Number of stands	Erf numbers
			11360-11366 (Parks) 11367-11375 (Streets)
Rammulotsi (Ext 6)	Re planned hostel area	42	5880-5921
Matlwangtlwang Ext 2	Between Spruit and Ventersburg road	605	1917-2521
Matlwangtlwang Ext 3	Vogelvlei (Adjacent to Kroonstad road)	831	2531-3368

2.5 Refuse/Waste Services

2.5.1 Waste Management

Indicate the status of the Integrated Waste Management Plan	Adopted by Council on 30 March 2016 and is currently being reviewed
Provide the percentage of people accessing the service.	100%
Indicate whether the service is rendered internally or externally.	Internally
Indicate strategies employed to reduce, re-use and recycle	
They are informal recyclers. Some of the recyclers are not registered.	

2.5.2 Waste Removal

National Target for waste disposal service	At least once per week for private household. Up to three times a week for business, commercial and industrial households depending on the volume of waste generated.
Indicate the service levels adopted in relation to the SDF	At least once per week for private household. Up to three times a week for business, commercial and industrial households depending on the volume of waste generated. Indigent Households benefiting from the scheme on refuse removal is 14 326.
<i>Formal areas</i>	Refuse picked up on the pavement
<i>Informal areas</i>	Refuse picked up at the end of the street depending on the accessibility of the street.

Indicate areas without solid waste removal at all and reasons for lack of access.				
Ward	Name of Area or Settlement	Total no. of HHs	No of HH without access	Reasons for lack of service
None				

Indicate areas with solid waste removal and frequency of removal and reliability of service.				
Name of Area or Settlement	Total no. of HHs	No of HH with access	Frequency of service (e.g. daily, weekly etc.)	Reliability of Service
Kroonstad	4800	4800	Once per week	On regular basis
Maokeng	16340	16340	Once per week	On regular basis
Marabastad	1534	1534	Once per week	On regular basis
Brentpark	883	883	Once per week	On regular basis
Viljoenskroon	754	754	Once per week	On regular basis

Indicate areas with solid waste removal and frequency of removal and reliability of service.				
Name of Area or Settlement	Total no. of HHs	No of HH with access	Frequency of service (e.g. daily, weekly etc.)	Reliability of Service
Rammulotsi	5463	5463	Once per week	On regular basis
Steynsrus	348	348	Once per week	On regular basis
Matlwangtlwang	2522	2522	Once per week	On regular basis

Indicate other challenges not highlighted above:
Break downs of refuse compactor trucks leads to refuse not being removed on time. At some points when the trucks are broken the refuse will be left over for the following day. This leads to illegal dumping of refuse as members of the community do not want to keep refuse on their premises after the day of removal

2.5.3 Waste Disposal

Indicate the status of waste disposal in terms of: transfer stations, landfill sites (status regarding licensing, compliance with license conditions, etc.) and transportation mechanisms. The construction of new landfill site in Viljoenskroon is in progress and as soon as it is operational , the old one will be demolished and rehabilitated.	The Kroonstad landfill site is not meeting the minimum operational requirements due to lack of personnel and equipment. The Steynsrus landfill site is operated and managed by a service provider and has been issued with a new operations license in April 2022. The Viljoenskroon landfill site is operated and managed by a service provider. The landfill site is licensed for closure and rehabilitation. This will happen immediately when the new landfill site is operational.
Indicate the resources available to support the delivery of the service in terms of: personnel, skills and other related requirements.	The only equipment that is available at Kroonstad Landfill site is a landfill compactor and a Landfill Spotter and the Gate Controller have been appointed. The Viljoenskroon and the Steynsrus landfill sites have neither equipment nor personnel. The sites are run by a private services provider.

Indicate other challenges not highlighted above:

2.6 Social Services

2.6.1 Housing

Status of sector plan (Housing Sector Plan)				To be updated
National target for housing service ²				
Approved service level/standard for municipality ³ :				
Total HHs	RDP and above	Below RDP ⁴	No service ⁵	Interventions required to address backlogs
45661	33 400	12261		Provision of bulk infrastructure services

² For example: 100% access by all HHs by 2015

³ For example: 45m² brick dwelling.

⁴ Part of backlog

⁵ Part of backlog

What are the reasons for HHs without access or below RDP access? ⁶
Lack serviced residential erven, erven are planned and surveyed but without infrastructure services.

Name of Area or Settlement	No of Housing Backlog	No of Identified Housing Needs
Kroonstad	500	
Maokeng and Brentpark	14 234	
Rammolutsi	3354	
Matlwangtlwang	1060	
Viljoenskroon	200	

Indicate other challenges not highlighted above:
Provision of bulk infrastructure Extension of bulk water services

2.6.2 Health Services

Facility	Total No.	Total Backlog ⁷	Location (and/or name of each facility)	Status of support services			
				Water	Sanitation	Electricity	Roads
Clinics	11		Bophelong clinic Kroonstad	✓	✓	✓	✓
			Brentpark clinic Kroonstad	✓	✓	✓	✓
			Hill Street clinic Kroonstad	✓	✓	✓	✓
			Lesedi CHC Kroonstad	✓	✓	✓	✓
			PAX CHC Viljoenskroon	✓	✓	✓	✓
			Rammolutsi Clinic	✓	✓	✓	✓
			Sedibeng Sa Bophelo Steynsrus	✓	✓	✓	✓
			Seisoville Clinic Kroonstad	✓	✓	✓	✓
			Thusong Clinic Kroonstad	✓	✓	✓	✓
			Tshepong Clinic Kroonstad	✓	✓	✓	✓
			Ango Maseola Clinic	✓	✓	✓	x
Hospitals	2		Boitumelo Hospital	✓	✓	✓	✓
			Kroon Private Hospital	✓	✓	✓	✓

Indicate other challenges experienced:
Shortage of Health personnel more especially Doctors.

⁶ For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity, provincial competence etc.

⁷ Backlogs or needs in relation to national norms and standards

2.6.3 Education

Schools	Total No.	Total Backlog ⁸	Status of support services			
			Water	Sanitation	Electricity	Roads
Primary (Farm Schools)	12		Boreholes	VIP toilets	Only a few	Only those next to National Roads are accessible
Primary	29		Accessible	Waterborne Sewerage	Accessible	Accessible
Secondary	23		Accessible	Accessible	Accessible	Accessible

Indicate other challenges experienced:

Most Primary Schools on farms have no access roads.

Platberg primary is situated next to LIONS enclosure which is not safe for children and staff.

2.6.4 Safety and Security (Traffic, Fire Services, Disaster Management etc.)

Service	Sector plan		Status of service ⁹	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Traffic Police	No	NA	The service exists in Kroonstad, Viljoenskoon and Steynsrus	Additional Vehicles to adequately cater for the Section to be in a position to cater for the needs of the entire municipal area (including Viljoenskoon and Steynsrus)	Shortage of Patrol Vehicles

Indicate other challenges not highlighted above:

There is still a challenge of providing a Law Enforcement service for 24 hours 7 days a week.

Service	Sector plan		Status of service ¹⁰	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Fire service	No	N/a	Substations in outskirt areas and towns.	Fire-risk categories A fire area shall be divided into sub-areas which fall into one of the following fire-risk categories:	There is currently no budget allocation

⁸ Backlogs or needs in relation to national norms and standards

⁹ Refer to personnel, equipment, facilities, etc.

¹⁰ Refer to personnel, equipment, facilities, etc.

Service	Sector plan		Status of service ¹⁰	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
			Fire Engines for Substations. Equipment for substations. Personnel for substations.	Category A: Central business districts and extensive commercial and industrial areas normally found in cities and large towns (areas where the risk to life and property due to fire occurrence and spread is likely to be high). Category B: Limited central business districts, smaller commercial or industrial areas normally associated with small towns and the risk to life and property due to fire occurrence and spread is likely to be moderate). Category C: Residential areas of conventional construction. Category D: Rural risk areas of limited buildings and remote from urban areas. Category E: Special risk areas. Individual risk areas requiring a pre-determined attendance over and above the predominant risk category in an area. Includes large shopping/entertainment centres, informal settlements, harbours, hospitals, prisons, large airport buildings, an petrochemical plants. The successful control and extinguishing of fires depend on sufficient appliances responding with adequate manpower and arriving within a reasonable time. The efficiency of a fire service is judged largely by the attendance time that the fire brigade is capable of achieving. The attendance times shall not exceed those shown in table below. <u>Siting of fire stations and determination of station areas</u>	made for this service

Service	Sector plan		Status of service ¹⁰	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
				The ability to meet attendance time requirements will be directly influenced by the siting of stations and the size of turnout areas which shall be determined by taking into consideration street grid networks, speed of appliances, terrain, traffic conditions, etc.	

Speed of Response

Risk category	Maximum call receipt and turn-out time (min)	Maximum appliance travel time (min)	Maximum attendance time (min)
A	3	5	8
B	3	7	10
C	3	10	13
D	3	20	23
E	Within requirement of appropriate risk category		

Equipment Required

Equipment Required			
Risk category	Minimum number of pumping units	Minimum manning level per appliance	Minimum pumping capacity of each unit (L/min)
A	2	5	3 850
B	2	4	3 850
C	1	4	2 250
D	1	4	2 250
E	As determined by individual risk assessment		
NOTE: Arrangements for vehicle fires, grass/bush fires and special services and the need for specialist vehicles such as aerial appliances and water carriers will be determined by local conditions.			

Indicate other challenges not highlighted above:

No sufficient Fire Safety inspectors
 No designated vehicles for Fire Safety inspectors
 No designated hydrant vehicle for hydrant official
 No training officer
 Training facilities not conducive for training
 Implementation of Fire Brigade Services Act, Act 99 of 1987
 Implementation SANS 10090:2003

Service	Sector plan		Status of service ¹¹	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Disaster management	Yes	Reviewable annually	Poor	Appointment of designated personnel. Renovation and furnishing of	Disaster Management is local municipality competency in line with compliance of

¹¹ Refer to personnel, equipment, facilities, etc.

				Disaster Management Centre. Establishment and equipping of disaster emergency call centre. Procurement of equipment and fleet	Disaster Management Amendment Act.
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Indicate other challenges not highlighted above:

There is currently no properly resourced Centre for Disaster Management within Moqhaka Local Municipality

Service	Sector plan		Status of service ¹²	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Security Services	No	None	Good	Insource the service and more Peace Officers required	Financial Constraints

Indicate other challenges not highlighted above:

Community participation into assisting the municipality to prevent vandalism and enforcing by-laws.

2.7 Public Participation and Good Governance

2.7.1 Governance Structures

The Governance Structure of Moqhaka Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

2.7.1.1 Political Structure

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and each Political Office Bearer of the Municipality and of the Municipal Manager must be defined.

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and

¹² Refer to personnel, equipment, facilities, etc.

discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programs in the municipal area.

The Moqhaka Local Municipal comprises of 44 elected Councillors, 22 of which are ward councillor's and 22 proportional representation (PR). The portfolio committees are made up of councillor's drawn from all political parties.

Table 4: Council

	SURNAME	FULL NAME	PARTY	SEAT TYPE
1	Tau	RD (Ramasimong Daniel)	ANC	LC Ward Ward 1 (New)
2	Mofokeng	TG (Thabo Gregory)	ANC	LC Ward Ward 2 (New)
3	Louwrens	L (Linda)	DA	LC Ward Ward 3 (New)
4	Lulama	MR (Moipone Rahaba)	ANC	LC Ward Ward 4 (New)
5	Marapo	JS (Joseph Sello)	ANC	LC Ward Ward 5 (New)
6	Baba	MN (Mzimkulu Nelson)	ANC	LC Ward Ward 6 (New)
7	Sekhesa	L (Lebohang)	ANC	LC Ward Ward 7 (New)
8	Sello	T (Tsoto)	ANC	LC Ward Ward 8 (New)
9	Ntsala	TM (Tshokolo Mathews)	ANC	LC Ward Ward 9 (New)
10	Rankokosane	MD (Mohlolo David)	ANC	LC Ward Ward 10 (New)
11	Makoko	MP (Moleleki Paul)	ANC	LC Ward Ward 11 (New)
12	Ramoolla	MJ (Moeketsi John)	ANC	LC Ward Ward 12 (New)
13	Botha	AV (Adriaan Vernon)	ANC	LC Ward Ward 13 (New)
14	Sesing	IS (Itumeleng Samuel)	ANC	LC Ward Ward 14 (New)
15	Ramathibe	BS (Buti Solomon)	ANC	LC Ward Ward 15 (Old)
16	Boeije	HME (Hendrina Maria Elizabeth)	DA	LC Ward Ward 16 (Old)
17	Geldenhuis	J (Johan)	DA	LC Ward Ward 17 (Old)
18	Tshabalala	MP (Moeketsi Phillip)	ANC	LC Ward Ward 18 (New)
19 Ex- Mayor	Mokatsane	ME (Motloheloa Ellis)	ANC	LC Ward Ward 19 (New)
20	Ramajoe	LE (Lehlohonolo Enoch)	ANC	LC Ward Ward 20 (Old)
21	Phamotse	EP (Emmanuel Pule)	ANC	LC Ward

	SURNAME	FULL NAME	PARTY	SEAT TYPE
				Ward 21 (New)
22	Roderick	KJ (Kamla Jackson)	ANC	LC Ward Ward 22 (New)
23 Speaker	Khiba	SV (Selloane Victoria)	ANC	LC PR PR Ward 1 (Old)
24 C Whip	Semakale	MM (Mmamajeremane Mildred)	ANC	LC PR PR Ward 2 (New)
25	Khotle	MA (Mamodiehi Audrey)	ANC	LC PR PR Ward 3 (New)
26	Mnaba	NM (Mbali) [Nokudekwapha Mbalientle]	DA	LC PR PR Ward 1 (New)
27	Pittaway	SH (Sidney Henry)	DA	LC PR PR Ward 2 (Old)
28	Dalton	CM (Christopher Mark)	DA	LC PR PR Ward 3 (Old)
29	Muller	ND (Nicholas David)	DA	LC PR PR Ward 4 (Old)
30	Mpele	MPE (Mmopeng Palesa Emily)	DA	LC PR PR Ward 5 (Old)
31	Van Schalkwyk	L (Leah)	DA	LC PR PR Ward 6 (Old)
32	Chabalala	SM (Sepatala Matthews)	DA	LC PR PR Ward 8 (New)
33	Serapela	DJ (Dibetso Jan)	EFF	LC PR PR Ward 1 (Old)
34	Lebone	NS (Ntswaki Sylvia)	EFF	LC PR PR Ward 2 (New)
35	Motsoeneng	SM (Shadrack Mahlomola)	EFF	LC PR PR Ward 3 (New)
36	Nolo	NM (Nnana Mercy)	EFF	LC PR PR Ward 4 (New)
37	Meko	J (John)	EFF	LC PR PR Ward 5 (New)
38	Thebe	EMM (Elliot Maphoba Morena)	MCF	LC PR PR Ward 1 (New)
39	Morake	ME (Mokgethi Elias)	MCF	LC PR PR Ward 2 (New)
40	Tloome	C (Champ)	MCF	LC PR PR Ward 3 (New)
41	Mbona	ML (Maggy Lindiwe)	PAU	LC PR PR Ward 1 (New)
42	Saaiman	CJ (Christiaan Jacobus)	VF+	LC PR PR Ward 1 (New)
43	Van Heerden	L (Lousanne)	VF+	LC PR PR Ward 2 (New)
44	Visagie (Braam)	AJ (Abraham Jacobus)	VF+	LC PR PR Ward 3 (New)

The Council has an Executive Mayor and its Mayoral Committee consists of the chairpersons of the various section 80 committees. The members of the Mayoral Committee each hold a direct portfolio as assigned by the Executive Mayor. Moqhaka Municipality has established nine committees in

terms of section 80 of the Municipal Structures Act (Act 17 of 1998). The Portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Table 5: Executive Mayoral Committee

Name of Member	Capacity
Mr M E Mokatsane	Executive Mayor
Mr T M Ntshala	Chairperson of the Finance Committee
Ms M R Lulama	Chairperson of the IDP Portfolio Committee
Mr B S Ramathibe	Chairperson of the Technical Services
Mr R D Tau	Chairperson of the LED Portfolio Committee
Mr L E Ramajoe	Chairperson of the Corporate Support Services Portfolio Committee
Mr E M Phamotse	Chairperson of the Public Safety Portfolio Committee
Mr M P Tshabalala	Chairperson of the Human Settlement and Spatial Planning Portfolio Committee
Ms M L Mbona	Chairperson of the Performance Monitoring and Evaluation Portfolio Committee
Ms M A Khotle	Chairperson of the Community Service Portfolio Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee.

2.7.1.2 Political Office Role Clarification

The roles and responsibilities of the political structures and political office bearers are stipulated in section 53 of the Municipal Systems Act. The roles of the Council, Executive Mayoral Committee and the Executive Mayor is summarised in the table below:

Council	Executive Mayor	Executive Mayoral Committee
- Governs by making and administering laws, raising taxes and taking decisions that affect people's rights. - Is a tax authority that may raise property taxes and service levies?	- Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee. - Is the social and ceremonial head of the Municipality. - Must identify the needs of the Municipality and must evaluate progress	Its members are elected by the Executive Mayor from the ranks of councillors, apart from the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee

Council	Executive Mayor	Executive Mayoral Committee
	against key performance indicators.	
- Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers. - Individual councillors or officials; can delegate responsibilities and duties for the purposes of fast and effective decision making. - Must strive towards the constitutional objects of local government. - Must consult the community with respect to local government matters.	- Is the defender of the public's right to be heard. - Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters. - Perform the duties and exercise the responsibilities that were delegated to her/him by the council.	- Its functional responsibility area is linked to that of the Executive Mayor to the extent that s/he must operate together with the members of the mayoral committee. - Its primary task is to assist the Executive Mayor in the execution of her/his powers - it is in fact an extension of the office of Executive Mayor. - The committee has no powers on its own decision making remains that of the Executive Mayor.

2.7.2 Summary of Governance Structures

Structure	Yes/No	Status
Internal audit function	Yes	Operational
Audit committee	Yes	Operational
Risk management committee	Yes	Operational
Oversight committee	Yes	Operational
Portfolio Committees (s80)	Yes	Operational
Ward committees	Yes	Operational
IDP Representative Forum	Yes	Operational
Supply chain committees (SCM)	Yes	Operational
Section 79 Committees	Yes	Operational

Indicate other challenges experienced:

Audit committee have not reported to council since the establishment of the newly elected Council.

2.7.3 Management and Operational systems

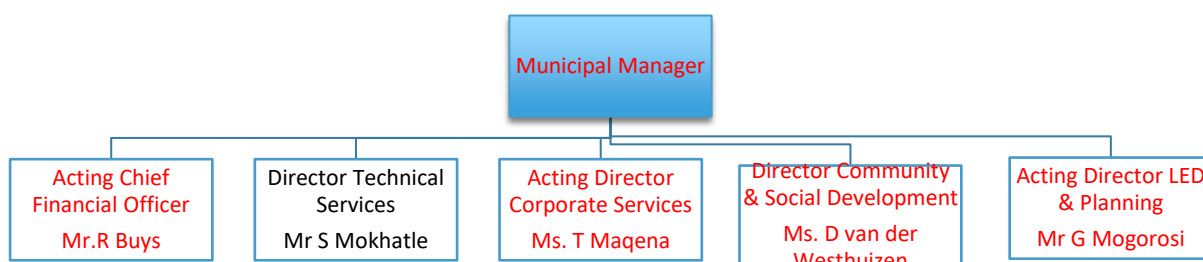
System	Y/N	Status
Complaints management system	Yes	Operational
Risk management strategy	Yes	Operational
Fraud prevention plan	Yes	Operational
Communication strategy	Yes	Draft
Public participation strategy	No	Need to be developed

2.8 Institutional Development and Transformation

2.8.1 Executive Management Structure

The Administration arm of Moqhaka Municipality is headed by the Municipal Manager, who has 5 Section 56 Directors who report directly to him.

Four of these positions are currently vacant and their occupants are in acting capacities, including the Municipal Manager.



The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council. The Office of the Municipal Manager consists of:

- Internal Audit and Risk Management;
- Performance Management and IDP; and
- Communication and Customer Relations

2.8.2 Departmental Functions

The functions of each of the departments can be summarised as follows:

2.8.2.1 Directorate: Finance

The core function of this Directorate is to ensure sound financial management. This directorate consists of the Director: Finance as head of the directorate who is responsible for:

- Budget and Expenditure
- Revenue Management^[SEP]
- Assets and^[SEP]
- Supply Chain Management.

2.8.2.2 Directorate: LED and Planning

The, core functions of this Directorate is to promote economic development initiatives, SMME, sustainable job creation, poverty reduction and shared growth that integrates and connects the Municipality, its citizens and its natural resources. The Directorate is also responsible for housing, town planning and building control. The directorate comprises of the following departments:

- Economic Development
- Housing Administration and properties
- New Housing;
- Spatial Planning;
- Town Planning and Building Control

2.8.2.3 Directorate: Corporate Services

The Directorate is responsible for cultivating a culture of good governance and administration and prepare sound systems and structures in the achievement of Council's Strategic Objectives. The core function of the Directorate is therefore to ensure that administrative processes take place in an environment which promotes productivity. The directorate comprises of the following departments:

- Administration^[L1]_[SEP]
- Committee Services^[L1]_[SEP]
- Human Resources^[L1]_[SEP]
- Legal Services^[L1]_[SEP]
- Records Management.

2.8.2.4 Directorate: Technical Services

The core function of Directorate is to provide bulk infrastructure and services. The directorate comprises of the following departments:

- Civic buildings^[L1]_[SEP]
- Public works, which includes main roads, storm water and streets;
- Sewerage purification services^[L1]_[SEP]
- Sewerage reticulation services^[L1]_[SEP]
- Sewerage sanitation services^[L1]_[SEP]
- Water purification works; and^[L1]_[SEP]
- Water reticulation.
- electricity distribution and street lighting
- Management of the Workshop and Depot.
- Fleet Management.

2.8.2.5 Directorate: Community Services

This directorate is responsible for a variety of community services which include:

- Solid Waste Management which includes cleansing, refuse removal, street sweeping and;
- Management and maintenance of community halls, museums and municipal heritage buildings;
- Maintenance of parks, sports fields, recreational areas and maintenance of Public Open Areas;
- Municipal By-Law Enforcement;
- Fire Fighting Services;
- Disaster Management;
- Traffic and Parking;
- Cemeteries;
- Arts, Culture and Heritage

2.8.3 Municipal Workforce

Based upon the strategic and policy decisions made by Council, the Management Team develops service plans for integration with other sectors within the strategy for the Municipality. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision makers timeously of any risk to service delivery initiatives and conduct reviews of service performance against plans before other reviews. The senior management team is supported by a municipal workforce of 837 permanent employees, which is structured in the various departments to implement the IDP strategic objectives.

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget to ensure that the municipality still deliver services in the most productive and sufficient manner.

The approved organogram for the municipality has 1 892 posts. The actual positions filled are indicated in the tables below by post level and by functional level. A total of 1055 posts were vacant at 22 March 2023, resulting in a vacancy rate of 56%.

Below is a table that indicates the vacancies within the municipality:

Department	Approved	Filled	Vacant
Office of the Executive Mayor	7	7	0
Office of the Speaker	9	9	0
Office of the Council Whip	2	2	0
Council Support	8	8	0
Office of the Municipal Manager	49	33	16
Finance Department	109	93	16
Corporate Services Department	62	59	3
Community & Emergency Services	860	348	512
Technical Services	675	233	442
Planning & LED	102	44	58
Unit Management Viljoenskroon	5	1	4

Unit Management Steynsrus	4	0	4
Total	1892	837	1055

System/Function	Y/N	Status
Information Technology	Yes	Staffed and functional
Availability of skilled staff	Yes	Skills audit process to be finalized
Organisational Structure	Yes	Structure reviewed and approved by Municipal Manager on the 12 November 2020
Vacancy rate	Yes	The municipality has a total of 1055 Vacant positions
Skills development plan	Yes	The municipality submits the WSP to LGSETA annually and is currently on the process of implementation
Human resource management strategy or plan	No	HR strategy currently under review to be aligned with the IDP
Individual performance and organisational management systems	Yes	Performance management system approved by council
Monitoring, evaluation and reporting processes and systems	Yes	The municipality is submitting monthly and annual reports on trainings implemented to LGSETA. Mid-year performance assessment report also in place for monitoring and evaluation

Indicate other challenges experienced:
Finalisation of skills audit.

The implementation of the Integrated Development Plan through the Services Delivery and Budget Implementation Plan needs to be supported by a well constituted human capital. To ensure that this is properly done and well regulated the Minister of Cooperative Governance and Traditional Affairs promulgated the Municipal Staff Regulations in line with the Local Government: Municipal Systems Act, Act No 32 of 2000.

Section 5(1)(a) and (b) of the Regulations provide that , a municipality within its administrative and financial capacity-establish separate departments for-the development and town planning functions , the provision of municipal public works and basic services to communities, the provision of community services, the management of the municipality's finances, the provision of corporate support services and provide capacity to support the office of public office bearers and the office of the municipal manager.

A readiness report of the municipality on the implementation of the regulation was developed in May and the regulation implementation plan effective from the 01 July 2022 is herein presented.

WORKING DOC.

STAFF REGULATIONS IMPLEMENTATION PLAN: MOQHAKA LOCAL MUNICIPALITY

STATE OF READINESS LEGEND	IN PROGRESS
	ACHIEVED
	NOT ACHIEVED

NO	ACTIVITY / AUDIT CRITERIA	REQUIRED EVIDENCE	RESPONSIBLE OFFICIAL	START DATE	END DATE	EVIDENCE PROVIDED YES/NO	TARGET ACHIEVED OR NOT ACHIEVED	COMMENTS PROGRESS & REMEDIAL ACTION
1.1	Have the Regulations been tabled in Council	Council resolution	G.D Ramaboea	01-Jun-22	30-Jun-22	YES	Target achieved	Regulations tabled to Council on the 21 st of June 2022
1.2	Has the LLF been engaged on the Regulations?	Provide the Schedule of meetings, Resolution register/minutes and attendance registers	G.D Ramaboea	01-Apr-22	30-Apr-22	YES	Target achieved	None
1.3	Has an Implementation Plan with transitional measures been developed?	Provide the Implementation Plan	Management / R. Odendaal	01-May-22	31-May-22	YES	Target achieved	None
1.4	Have the Regulations been work shopped to Councillors and all staff members?	Invitation, agenda, and attendance register	R Odendaal & G.D Ramaboea	01-May-22	30-Jun-22	YES	Target achieved	Regulations workshopped to Management only Staff workshopped from 06-10 June 2022

								Clhrs workshopped 14 June 2022
2.1	Does the municipality have an HR plan aligned to the municipality's IDP, Budget, Employment Equity Plan, Skills Development Strategy and Workplace Skills Plan?	Provide the HR Plan	G.D Ramaboea	01-May-22	30-Jun-23	YES	Target achieved - Plan in place (Current plan under review)	YES, HR & HRD Plan was approved by Council 16 November 2020, plan is aligned to the IDP cycle and other strategic plans, the plan is currently on review and will be completed before the end of June 2023.
2.2	Has the HR Plan been adopted by Council?	Provide the Council Resolution	G.D Ramaboea	01-May-22	30-Jun-22	YES	Achieved	YES, for approval of 16 November 2020.
2.3	Has the MM and Management undertaken the review of the staff establishment in line with Guideline 1A?	Provide the copy of the signed report submitted to Council	G.D Ramaboea	01-May-22	30-Jun-22	YES - Political Office Staff establishment has been aligned with the staff regulations and approved.	Achieved	Staff establishment approved by council in 16 November 2020, currently excepted. Staff establishment for Political Offices reviewed and approved.
2.4	Did the municipal council adopt the staff establishment?	Provide the copy of the signed adopted staff establishment and council resolution	G.D Ramaboea	01-May-22	30-Jun-22		Partially Achieved	Staff establishment approved by council in 16 November 2020, currently excepted, but municipality will start

								with the review in the new financial year.
2.5	Have job descriptions been developed for every job in line with Guideline 1B	Provide the samples per job level	G.D Ramaboea	01-May-22	31-Aug-23	YES	Partially Achieved	Job descriptions that are aligned with Guideline B developed but not for all positions, the development of the remaining positions will be finalized before the end of August 2023
2.6	Have all jobs been graded through a JE System	Provide the JE report	G.D Ramaboea	01-May-22	Dec-23	NO	Not achieved	The process of JE is anticipated to unfold before the end of July 2023
3.1	Has the municipality developed an Employment Equity Policy and Plan?	Provide the Employment Equity Policy and Plan	G.D Ramaboea	01-May-22	30-April-22	YES	Target achieved	Yes, EE Policy is in place and approved by council, approved 15/08/2022.
3.2	Has the Employment Equity Policy and Plan been adopted by council?	Provide the council resolution	G.D Ramaboea	01-May-22	30-Jun-22	YES	Target achieved	The plan approved by Council 15/08/2022
3.3	Has the municipality developed a Recruitment Strategy aligned to the Regulations regarding recruitment processes for all posts?	Provide the Recruitment Strategy signed off by the MM	G.D Ramaboea	01-May-22	30-Sept-23	NO	Not Achieved	Recruitment Strategy not in place, plan will be developed before end of September 2023.
3.4	Has the Recruitment Strategy been adopted by council?	Council resolution	G.D Ramaboea	01-May-22	30-Sept-23	NO	Not Achieved	Council will adopt the strategy as soon as it has been finalised.

3.5	Has approval and budget for the filling of the vacant post on the staff establishment been granted?	Approval by the delegated official Budget	G.D Ramaboea	01-May-22	30-Jun-23	YES -Budget 2023.2024	Partially achieved	Allocation for filling of vacant positions made on the draft budget (2023/2024), budget to be approved by council. Allocation made is not for ALL positions.
3.6	Has provision been made in the Recruitment Strategy for conducting of competency assessment for all municipal staff during appointment processes.	Provide the Recruitment Strategy	G.D Ramaboea	01-May-22	30-Sep-23	NO	Not achieved	Not yet, provision will be made as soon as assessment of affected positions has been made.
4.1	Has the municipality developed a PMDS Policy and Framework for all staff members?	PMDS Policy and Framework	E. Lungu	01-Apr-22	30-Jun-22	YES	Achieved	Yes , policy reviewed in-line with the Staff regulations and approved by Council.
4.2	Has council adopted the PMDS Policy and Framework?	Council Resolution	E. Lungu	01-Apr-22	30-Jun-22	YES	Achieved	Policy and approved by council
4.3	Does the approved PMDS Policy reflect on the following: -Performance Agreements; - Team-based performance management and development system; - Performance monitoring	Yes all are included. The policy is a draft to be submitted to Council 31 May 2022	E. Lungu	01-Apr-22	30-Jun-22	YES	Achieved	Policy reviewed in-line with the Staff Regulations.

	and review; - Performance evaluation; - Performance moderation; - Performance Rewards; - Dispute about performance agreements and assessments; - Managing substandard performance; - Performance management of staff members who are acting in posts.							
4.4	Have the Performance Agreements been developed including Performance Plans, Performance Development Plans, Financial Disclosure and Code of Conduct	Provide the samples per job level	E. Lungu	01-Apr-22	30-Jun-22	YES	Target achieved	Yes we have developed with the help of Fezile Dabi District municipality
5.1	Does the municipality have a Skills Development Plan in place that reflects the following: -skills needs analysis - staff skills audit - Recognition of prior learning assessment - Personal development plans - Workplace Skills Plan - Budgeting for skills	Provide the Skills Development Plan	G.D Ramaboea E.N Moabi	01-Apr-22	30-April 2023	No	Not achieved Policy in place aligned with regulations	Municipality doesn't have the Skills Development Plan will be developed after completion of Skills Audit process by end of April 2023

	development - Types of skills development programmes - Obligations of municipality and officials - Evaluating skills development quality and impact - Conditions of payment							
5.2	Has council adopted the Skills Development Plan?	Provide the Council resolution	E.N Moabi	01-May-22	30-Sept-23	NO	Not Achieved	Not yet, plan will be developed
5.3	Does the Skills Development Plan align the strategic planning cycles?	Provide the Skills Development Plan	G.D Ramaboea	01-May-22	30-Sept-23	NO	Not Achieved	Skills development plan not yet developed, but will be aligned to the strategic planning cycle.
5.4	Is skills development a KPA in senior managers' and supervisors' performance agreements?	Provide evidence e.g. draft Performance Agreement	G.D Ramaboea E. Lungu	01-May-22	30-Jun-22	YES	Target Achieved	Skills development is KPA of the Senior Managers. Performance agreements of Supervisors is currently a draft and the KPA is included.

5.5	Does every staff member have a personal development plan complying with the provisions of the MSR 2021?	Provide the samples per job level	G.D Ramaboea	01-May-22	30-Jul-22	YES	Target Achieved	Draft personal development plans in place, but not yet communicated with staff members.
5.6	Has the municipality developed a Workplace Skills Plan complying with the MSR 2021?	Provide a copy of the approved WSP Council resolution Minutes of training Comm LGSETA acknowledgement letter WSP	E.N Moabi	01-Apr-22	31-May-22	YES	Target Achieved	WSP submitted to LGSETA 27 May 2022.
5.7	Has the municipality budgeted for skills development?	Provide a copy of the Budget	G.D Ramaboea	01-May-22	30-Jun-22	YES	Target Achieved	YES, Skills development budgeted for on the 2022/2023 budget and also on the draft budget 2023/2024

2.9 Financial Viability and Management

System/function/policies	Yes/No	Status
Tariff policies	Yes	Reviewed 2021/22
Rates policies	Yes	Reviewed 2021/22
SCM policy	Yes	Reviewed 2021/22
Payment of creditors	Yes	Reviewed 2021/22
Auditor- General findings (action plan)	Yes	Reviewed 2021/22
Financial management systems	Yes	Reviewed 2021/22
Financial reporting systems	Yes	Reviewed 2021/22
Revenue enhancement/management plan	Yes	Reviewed 2021/22
Asset management policy and system	Yes	Reviewed 2021/22
SCOA compliance	Yes	Reviewed 2021/22
Debt Collection and Credit Control Policy	Yes	Reviewed 2021/22
Write off Policy	Yes	Reviewed 2021/22
Indigent Policy	Yes	Reviewed 2021/22
Asset Management Policy	Yes	Reviewed 2021/22
Cashiers Control Policy	Yes	Reviewed 2021/22
Budget Policy	Yes	Reviewed 2021/22
Meter reading Policy	Yes	Reviewed 2021/22

Indicate other challenges experienced:

2.10 Local Economic Development

Status and availability of sector plan (LED Strategy)	Available		
Unemployment rate (disaggregated in terms of gender, age, etc.)	Male	Female	Total

Employed	21631	14409	36040
Unemployed	8112	11442	19554
Discouraged work-seeker	24079	26995	51074
Other not economically active	-	-	-

Level of current economic activity (major sectors and potential sectors) ¹³			
Sector	2015	2016 Forecast	
Agriculture	-7.7%	-2.0%	
Mining	-3.6%	-1.4%	
Manufacturing	-0.2%	-2.0%	
Electricity	-1.5%	-0.6%	
Construction	-0.9%	-0.7%	
Trade	0.3%	-0.9%	
Transport	0.0%	-0.4%	
Finance	0.5%	-0.4%	
Community services	-0.4%	0.6%	
Total Industries	-1.5%	-0.7%	

Sector	2015	2016 Forecast
Agriculture	467 790	458 463
Mining	2 363 980	2 330 353
Manufacturing	421 335	412 876
Electricity	82 263	81 803
Construction	181 773	180 507
Trade	1 324 455	1 312 789
Transport	752 415	749 409
Finance	990 328	986 858
Community services	1 832 227	1 843 491
Total Industries	8 416 566	8 356 548

¹³ The information required cannot be found at the municipal level. It can only be found at national and provincial level.

Taxes less Subsidies on products	776 688	767 345
Total (Gross Domestic Product - GDP)	9 193 254	9 123 894

- Agriculture-Kroonstad is the center of a large agricultural community that plays an important role in the economy of the district. However, the recent past months saw many agricultural sectors in the whole province hit by severe drought that resulted in fewer crops and many people also lost their job. In terms of current plans underway within MLM, supported by Fezile Dabi District, initiatives have been prioritized to grow the agriculture sector such as diversification of agricultural products; and introduction of high value crops.
- Mining-Mining remains one of the primary economic sectors within MLM through both De Beers and Lace Mine diamond within +- 15 KM from Kroonstad CBD. Both mines are now non-operational and their closure brought about huge unemployment within the municipality. This negative impact we hope will be somehow reduced by programs related to the rehabilitation of that area.
- Manufacturing- manufacturing through locally based small enterprises in for example agriculture has been identified as critical in growing the national export base necessary to grow the economy. The Free State has identified areas within agriculture machinery to grow and strengthen the manufacturing sector within Moqhaka.
- Electricity- Moqhaka has a power station which is not functioning and its viability needs to be investigated. However, is not at present generating electricity. Investigations are underway for its optimum utilization. A metering system for water and electricity is in place and operational.
- Construction; Many SMMES continue to benefit in the construction sector through capital projects such as housing and road infrastructures. The council also need have the list of artisans and trades to support public infrastructure projects, the entities of which should be strengthened to access further opportunities within the private sector.
- Transport Services & Logistics - The Council provides public transport infrastructure through grant allocation for such facilities as taxi ranks, street furniture etc. the council is also However not engaged in provision of public transport services. There is however a commuter rail line that has historically been one of the main sources of employment within the municipal jurisdiction. Opportunities exist for upgrade of the rail line with PRASA for especially freight goods associated with agriculture.

- Studies are currently underway to look into the feasibility of establishing an airport or a facility that can be used to service airplanes.
- Community services- job opportunities associated with the offices of the Department of Correctional Services and the School of Engineer's Military bases situated in Kroonstad play a huge role as contributors in this sector.
- Tourism Moqhaka is located within the northern part of the Free State Province, which is being promoted as one of the primary domestic tourism destination for especially the "week-enders". Existing tourism products that would have to be further developed to achieve maximum value include those around the existing municipal nature conservation and heritage sites such as the Vals River, Bloemhoek and Serfontein Dams renowned for water sports and the Vredefort Dome.

Job creation initiatives by the municipality (Number of jobs created)	2020/21	2021/22
EPWP (community and emergency services	72	103
Infrastructure	238	150

Summary of Spatial Development Framework (SDF)

Chapter 4 of the Spatial Planning and Land Use Management Act (Act 16 of 2013) require each sphere of government to prepare a spatial development framework that will, amongst others, guide planning and development decisions across all sectors of government. Section 26 of the Municipal Systems Act (Act 32 of 2000), as amended, also dictates that a municipality integrated development plan must reflect a spatial development framework which must include the provision of basic guidelines for land use management system. A Municipal Spatial Development Framework (MSDF) is a long-term forward planning document which spatially indicates the long-term growth and development path of a municipality. It co-ordinates the spatial implications of all strategic sector plans of a municipality. A MSDF is also one of the core components of a municipal IDP and gives physical effect to the vision, goals and objectives of the municipal Integrated Development Plan (IDP). The Moqhaka Local Municipality is currently reviewing its MSDF by following all the processes that are prescribed in terms of law. Once

completed, the MSDF will be approved in terms of the Municipal Systems Act, 2000 (Act 32 of 2000) and will serve as a guide to decision making in development and land use planning.

Spatial vision

The current MSDF translates the current and the upcoming municipal IDP vision, namely, *"Moqhaka Local Municipality strive to be a Municipality that creates an enabling environment for socio economic growth and sustainable development."* The MSDF long term spatial vision, 2030 for Moqhaka Local Municipality is "Moqhaka, as an integrated spatial unit, responsibly catering for all community development needs". The following section presents the spatial development strategies that the Municipality will employ in order to achieve their long term spatial vision.

Spatial Development Goals /strategies

1. Cross Cutting Goals
 - Continuous community consultation prior to any spatial framework changes should be adopted as a principle.
 - Revitalisation and re-population of the rural areas are considered as significant to enhance development of the region.
2. Core and Buffer
 - Developments aligned with environmental legislation and policy and cognisant of protecting the environment and the optimisation of natural resources.
 - To promote the optimal development and utilisation of the unique tourism potential of the Moqhaka region, whilst not compromising the outstanding universal value of the adjacent VDWHS and unduly impairing the safe, undisturbed and quiet enjoyment of the area.
3. Agricultural Areas
 - Enhancement of current predominant agri-industrial development focus, with access to agricultural land, commonage and all urban agriculture endeavours to the benefit of the broader community.
 - Responsible utilisation and control measures (carrying capacity) of commonage and agricultural resources and the protection of high potential agricultural land.
4. Urban related
 - Meeting SPLUMA requirements for spatial justice.
 - Employing norms and standards in ensuring the availability of amenities in all urban areas; restricting conversion thereof into other land uses.
 - Inclusionary housing developments must ensure differentiation in typologies and provide for densification and infill planning intercepting sprawl.
 - An integrated and efficient land use management system to be implemented, ensuring unhindered progression of the development processes.
5. Industrial Areas

- Kroonstad will remain the primary industrial focal point of the region with strong agri-industrial focuses in Viljoenskroon and Steynsrus.
- Continual expansion of the industrial zones must procure preference.
- 6. Surface Infrastructure and Buildings
 - Development should be feasible; especially in relation to the availability of infrastructure services.
 - Access to services must be ensured to the broader community.
 - Infrastructure and bulk service delivery must continually focus on:
 - a) eradication of backlogs;
 - b) maintenance;
 - c) upgrading;
 - d) new infrastructure to meet development needs; and
 - e) appropriate service provision to new precincts.

Spatial Concept and Desired Spatial Pattern

The municipal spatial framework is based on the six identified spatial strategies. The spatial concept and strategic framework outlines the key spatial elements used to protect both the built and natural environment and guide the direction of growth. These key spatial concept elements are as follows:

- Walking distance
- Integration
- Densification and infill development
- Nodes
- Corridors
- Linkages
- Containment & Delineation
- Protection
- Lost Urban Space and Brownfield Regeneration
- Growth areas
- Commonage & Agricultural Land

1. Infill development and Densification

Densification is deemed a development objective to pursue a more compact and viable urban form, thereby facilitating medium to higher densities by means of infill development and densification. Predominantly low densification has taken place in most townships in Moqhaka, this implies possibilities for growth through, amongst other, densification. In addressing a more sustainable urban form, densification; especially through higher residential densities and mixed used developments, associated with significant transportation arterials, remains a viable alternative in the larger urban area. Densification is generally feasible on existing properties and new developments and may well be accompanied by an increased number of units and/or population thresholds.

2. Corridor Development

Below are some corridor developments that are identified in the MSDF, however they are not classified as what type of the corridor they are.

1. The formal Smaldeel Road, stretching from the Viljoenskroon road, through Maokeng
2. Piet de Vries Avenue, extending through Marabastad
3. A main access road into Maokeng, from Piet de Vries traffic circle into Seeisoville
4. The link road between Maokeng and Brentpark
5. 11th Avenue via the industrial area to Brentpark
6. The northern trajectory of Noordweg is naturally developing as a development corridor, as it serves as a main access road from Viljoenskroon and Parys into the Kroonstad CBD, and due to the limited expansion possibilities within the existing CBD. The corridor is earmarked for business related development and probably mixed and higher density residential options. The CBD is similarly extending in a linear manner adjacent Reitz Street, as the main access road into Kroonstad, from the N1 National Road.

Summary of Development priorities

- Development of light industrial/ commercial park adjacent to the N1 corridor.
- Upgrading of the Kroonstad airport into national air freight hub.
- Exploring the possibility of reusing of the two power stations.
- Harnessing the potential of the railway infrastructure.
- Take an advantage location of the Vredeford Dome World Heritage Site – Tourism development (The potential of the areas regional economic value is yet to be exploited by the Municipality)
- development Agri-Industrial Park in Viljoenkroon and Steynsrus
- Formulate urban revitalisation or renewal strategies for the three central district businesses.

- Focus on developing a development corridor along the N1, R34, R76 and R721 routes and unlocking development along these corridors
- Diverse housing development opportunities
- Infill Development and Densification strategies, including leveraging vacant and under-utilised land within serviced settlements.
- Tertiary education facilities, including vocational and technical educational training (expansions)
- Promote local economic development in the previously disadvantaged areas (deprivation areas).
- Development and management public open spaces
- Formulate Moqhaka Environmental Management Plan
- Preservation and Protection of Heritage Assets (Focus on Heritage Planning) with the Jurisdiction of Moqhaka Local Municipality.
- Formulate Moqhaka Urban Management Plan and Implementation Plan
- Proper planning and management of all commonage land
-

Long Term Economic opportunities

1. The agricultural sector of the region, particularly in the Viljoenkroon area, is extremely prominent. The latter results in industrial development that is agricultural orientated.
2. Future economic growth in the agricultural sector exists, considering small scale processing industries and intensive farming activities where possible.
3. Gold is actively mined by Harmony Gold in the Vaal Reefs area (refer to Rural SDF Map). Three shafts are currently being mined and the mining operations are considered, by the company, as a long-term mining endeavour.
4. The region, similar to the Fezile Dabi District, experienced growth as a weekend tourist destination - specific reference is made to game ranches and guesthouses on farms.
5. Supplementary development and effective marketing of the existing tourist destinations have potential for economic growth - reference is made to the Stokkiesdraai and Wawielpark resorts adjacent the Vaal River in the Viljoenskroon area and revitalisation of the Kroonpark resort as a favoured inland destination.

2.11 Community Development and Social Cohesion

2.11.1 Cemeteries

Status and availability of cemetery management plan	There is no approved cemetery management plan at this stage. The plan is being drafted and when completed it will be submitted to Council for approval.
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Indicate the number of cemeteries, their location and capacity.

Town	Cemetery name	Location	Capacity		
			Total No. of graves	Current usage No. of graves	Remaining capacity No. of graves
Viljoenskroon/Rammulotsi	Northleigh	Rammulotsi (Adults)	20 000	2849	17 151
		Rammulotsi (Children)	5000	34	4966
		Heroes Acre	5000	3	4966
	Rammulotsi	Rammulotsi	5856	5856	0
	HA Pieter	Rammulotsi	1192	1192	0
	Viljoenskroon	Viljoenskroon	2135	1835	300 booked
Kroonstad/Maokeng					
	Seeisoville	Seeisoville	No records	No records	No records
	Wespark	Wespark	11 129	8775	2354
	Dinoheng	Gelukwaarts	33 498	24062	9436
	Boikgutsong	Brentpark	No records	No records	0
	Stilfontein	Gelukwaarts	5979	5979	0
	Military memorial garden	Marais street	6	6	0
	Newly discovered	Between FC&H bridge and Kroonstad Trekkerdienste	No records	No records	0
	Checkers	Checkers shopping centre	No records	No records	No records
	Brentpark	Brentpark	1609	1609	0
Steynsrus/Matlwangtlwang	Matlwangtlwang 1		No record	No record	No records
	Matlwangtlwang 2		No records	No records	No records
	Matlwangtlwang 3		19 302	722	18 580
	Steynsrus 1		2370	2370	0
	Steynsrus 2	Busy with EIA & development			

Status of operation and maintenance	
Name of cemetery	Status of operation and maintenance
Northleigh	Minimum maintenance
Rammulotsi	CWP assist from time to time.
Ha Pieter	CWP assist from time to time
Viljoenskroon	CWP assist from time to time
Seeisoville	Minimum maintenance. When funds are available for weed killer overgrowth can be control. There is no additional employment for the cleaning of the cemeteries.
Wespark	Using of weed killers. The contract of EPWP expired.
Dinoheng	None
Boikgutsong	Done by weed killer when funds are available.
Stilfontein	Done by weed killer when funds are available.
Military memorial garden	None. The Commonwealth War graves Commission rent a service provider locally to do the maintenance on all war cemeteries
Concentration camp	The concentration camp does not belong to the Municipality
Newly discovered (Kroonstad)	None.
Checkers	None
Matlwangtlwang 1	None
Matlwangtlwang 2	None
Matlwangtlwang 3	None
Steynsrus	None

Backlog or needs in terms of national norms and standards:
Backlog on maintenance. Employment of temporary workers (youth) at a certain time can resolve the problem.

Status of other support services such as water, sanitation and roads:					
Town	Cemetery name	Location	Water	Sanitation	Roads
Viljoenskroon/Rammulotsi	Northleigh	Rammulotsi	Yes	Yes	Yes
	Rammulotsi	Rammulotsi	None	None	None
	Ha Pieter	Rammulotsi	None	None	None
	Viljoenskroon	Viljoenskroon	Yes	No	Yes
Kroonstad/Maokeng	Seeisoville	Seeisoville	No	No	No
	Wespark	Wespark	At ablutions	Yes	Yes
	Dinoheng	Snake Park	At ablution	Yes	Yes
	Boikgutsong	Brentpark	No	No	No
	Stilfontein	Gelukwaarts	No	No	No
	Military memorial garden	Marais street	None	None	None
	Anglo-Boer War cemetery	Checkers	None	None	None
	Newly discovered	Between FC&H bridge and Kroonstad Trekkerdienste	None	None	None
	Checkers	Checkers shopping centre	None	None	None
Steynsrus/Matlwangtlwang	Matlwangtlwang 1		No	No	No
	Matlwangtlwang 2		No	No	No
	Matlwangtlwang 3		Yes	Partly	Partly
	Steynsrus		Yes	No	Yes

Indicate other challenges experienced:

2.11.2 Sport and Recreation

Status and availability of sport and recreation plan (Sector Plan).	There is a draft policy for sports and Recreational policy which still need to follow the right procedure to be approved. This plan has been sent through to different stakeholders for their inputs and comments.
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Indicate the number of facilities, their location and status (condition):

Stadiums				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Kroonstad	Loubserpark Stadium	Good	Good	None
Brentpark	Brentpark stadium	Upgraded but incomplete	Good	The stadium need to be finish and get it on national standard
Kroonstad-Maokeng	Seeisoville stadium	Average	Average	Not according to need and national standard
Kroonstad-Gelukwaarts	No name	Very poor	No basic services	Funds
Viljoenskroon		Very poor	Cutting of grass done	No fence, no access control.
Matlwangtlwang	Matlwangtlwang	Poor	Poor	

Stadium Backlogs:
Upgrading not on National standard, work half done at Brentpark, Gelukwaarts and Rammulotsi stadiums. A lack of water in Matlwangtlwang caused playfield unplayable.

Indicate other challenges experienced:

Due to the low standard and status of sport facilities, the Municipality gave an impression that sport is of less importance. Therefore, the community lost interest into sport in general. This promoting crime etc. to the community.

Swimming Pools				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Morewag-Kroonstad	Morewag s/pool	Average	Not on standard	It is an Olympic standard pool, nothing is working to promote the sport. Time touch system is not working.
Nyakallong	Nyakallong s/pool	Reasonable	Reasonable	Security and no access control.
Brentpark	Brentpark s/pool	Poor	None	Pool was upgraded with wrong tiles and the filter and cleaning system is not working.
Steynsrus	Steynsrus	Very poor	Equipment dated out	Funds for development
Viljoenskroon	Viljoenskroon	Very poor	Equipment dated out	Funds for development

Swimming Pools Standards:

There are no projects on the said that is Brent Park swimming pool and Kroonpark pools and they on standard.

Indicate other challenges experienced:

Morewag s/pool is an Olympic standard pool, but far from on standard. Schools and adult athletes are driving to Sasolburg for practices and galas.

Community Halls				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Seeisoville	Seeisoville Hall	Poor	Reasonable	Need for upgrading
Seeisoville stadium	Seeisoville stadium Hall	Poor	Reasonable	Need for upgrading
Constantia	Constantia	Poor	Reasonable	Need for upgrading
Brentpark	Brentpark	Poor	Reasonable	Need for upgrading
Nyakallong	Nyakallong	Poor	Reasonable	Need for upgrading
Kroonstad	Loubserpark	Above average	Reasonable	Need for upgrading
Viljoenskroon	Viljoenskroon	Poor	Reasonable	Need for upgrading
Rammulotsi	Tshepahalo hall	Average	Reasonable	Renovated
Steynsrus	Town Hall	Poor	Reasonable	Need for upgrading
Matlwangtlwang	Marlwangtlwang	Poor	Reasonable	Need for upgrading

Community Halls Backlogs:
In a very poor condition. Roofs are leaking, the ablutions of some of the halls are in a terrible stage.

Parks				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Elandia	Elandia	Poor	Poor	Lack of water
Suidrand- informal	Siudrand	Poor	Poor	Poor

Parks Backlogs:
No development due to a lack of funds

Resorts				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Maokeng	Nyakallong Resort	Phase 1 renovation completed.	COVID holding area for homeless children.	No fence, needs proper maintenance plan.
Kroonstad	Kroonpark	Operational and undergoing renovation which has started with challets.	Maintenance is ongoing.	Upgrading the entire resort to make it more attractive.

Indicate other challenges experienced:
The facility needs to be fully operational and turned into youth centre to cater for a variety of youth activities.

Theatres				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Kroonstad (+- 1000metres from the CBD)	Krd Civic theatre	Infrastructures dilapidated	General minimum maintenance	Insufficient funds and ageing infrastructure

Theatres Backlogs:
Dilapidated infrastructures and Outdated equipment

Indicate other challenges experienced:
--

Inadequate funds, uncondusive environment for production and the organogram not in line with the required Standard of operational for production. Outdated equipment and Decay infrastructure eg: Leakage of the infrastructure during the rainy season.

2.12 Global Warming (Climate Change)

2.12.1 Agriculture

Indicators	Name	Status	Challenges
Decrease in food	Food security	Community product: Livestock farming	No By-laws, no restriction on yield of grazing camps and no developing
Agriculture		Water catchment	Funds to support with JoJo tanks for the catchment of water to support the growing of vegetables.
		Awareness on vegetable growing	Awareness and Training, nothing is in place, skilled employees not on the current structure.
		Hydroponic culture-Commercial for growing vegetables, etc	Awareness, training and developing.
		Develop a seed banking system	Not in place

2.12.2 Biodiversity

Indicators	Name	Status	Challenges
Biodiversity Management plan & Climate change plan	By-laws and Policies	Not in place	The function not on the current structures
Water catchment forums	Water catchment forum	None	To promote the importance hereof
Greening	Planting of trees	Low	Function not in the Structure.

Chapter 3: HOUSING SECTOR PLAN REVIEW

3.1 Background

The Moqhaka Local Municipality is embarking on a review process of the Housing Sector Plan that was prepared (2019) and adopted by Council in 2021. This report aims to focus on key changes since the initial comprehensive document was concluded and should therefore be read in conjunction with the “Moqhaka Municipality Housing Sector Plan 2019”.

3.2 Purpose

The Moqhaka Local Municipality (MLM) Housing Sector Plan (HSP) is a five-year strategic plan that will guide transformation of the existing Settlements and development of new Sustainable Human Settlements in accordance with the Constitution of the Republic of South Africa, national policy on human Settlements and development agenda of the Municipality. The municipality will review the HSP annually in response to changes government policy, development trends, progress made in the implementation of the plan and emerging (new) human Settlements needs. It satisfies the requirements of Section 9(1) of the National Housing Act, (Act 107 of 1997) which requires the municipality to take reasonable and necessary steps, as part of integrated development planning process, to enable adequate access to housing for people residing within the municipality’s area of jurisdiction by:

- setting housing delivery goals;
- identifying suitable land for housing development;
- undertaking spatial planning and obtaining all the relevant statutory approvals; and
- facilitating, initiating and coordinating housing development within its area of jurisdiction.

The Moqhaka Municipality HSP accords with the national policy on the development of sustainable human Settlements, responds to the housing issues facing the municipality and repositions the municipality to address these issues effectively in the pursuit of the ideal of sustainable human Settlements.

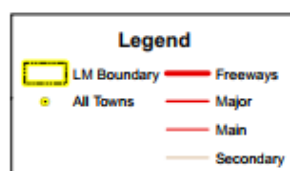
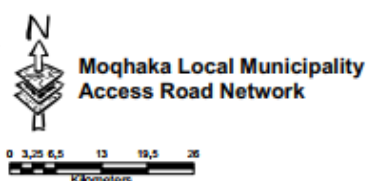
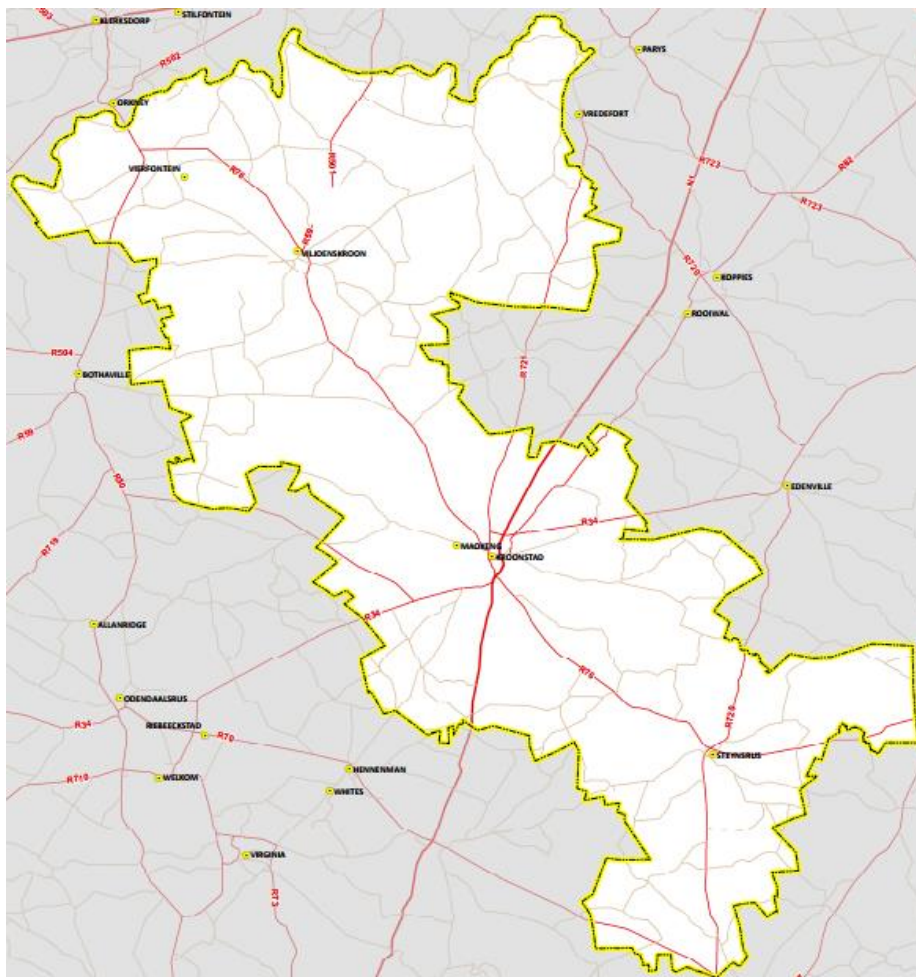
3.3 Moqhaka Local Municipality

The MLM is a Category B municipality situated within the southern part of the Fezile Dabi District in the Free State Province. It covers an area of approximately 7 925km². It is the largest of the four municipalities in the district and covers about a third of the district’s geographical area. The major

towns in the MLM are Kroonstad, Viljoenskroon, Steynsrus, Vierfontein and Renovaal. Primary access to the municipality occurs through Provincial Roads P15/1 and P15/2 which runs through the area in a north-south direction (refer to Map 1).

The municipality share borders with Ngwathe Local Municipality to the east, Nala Local Municipality and Matjhabeng Local Municipalities to the west, Setsoto Local Municipality and Nketoana Local Municipalities to the south, and North-West Province to the north. The population of the municipality has decreased from 167 892 in 2001 to 160 532 persons in 2011 and 154 732 in 2011 2021 Boundary Statistics has placed Moqhaka population at **160 532**. This is slight increase of 5 800 between 2016 Community Survey and the 2021 statistics after the boundary changes. **households increased by from 41 514 in 2001 to 45 661 in 2001 and 53 601 in 2016.**

Map 1: Moqhaka Local Municipality



in areas (urbanization) is also occurring in the
ice. 78% of the MLM population resides in the

urban component of the municipality and the remaining 22% is in the rural part of the MLM. Notwithstanding this, Kroonstad is the centre of a large agriculture community that plays an important role in the economy of the MLM and the district.

3.4 Defining the Concept “Human Settlements”

The MLM IDP adopts the notion of sustainable human settlements as an overarching approach and strategic framework for addressing housing needs and issues within the municipality. It perceives housing as a basic human right that must meet the basic needs of people at both household and community level.

The national government defines sustainable human settlements in the Breaking New Ground (BNG) policy, as:

“well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity”.

The main criteria for the development of sustainable human settlements that break away from past practices are ecological sustainability, economic sustainability, social sustainability, technical sustainability, institutional sustainability and political sustainability. The fundamental tenets of human settlements are basic services, security of tenure, social facilities and shelter.

Human Settlements are the spatial dimension as well as the physical expression of economic and social activity. Access to employment opportunities and sensitivity to biodiversity enhances the sustainability of human settlements. Sustainable human settlements, therefore, define and condition the relationship between where people live, play and work on the one hand and how this occurs within the confines of the natural environment on the other.

3.5 Aim and Objectives of the MLM HSP

The MLM HSP is a component of the Integrated Development Plan. It provides a strategic framework for addressing housing backlog and coordination of service delivery programs towards the ideal of sustainable human Settlements. This includes unlocking economic opportunities, improving access to basic services and public facilities, and securing land tenure rights. Its objectives are:

- To ensure that human Settlements planning reflects a broad range of community level needs and concerns and is based on credible data;
- To align the municipality's plans with national and provincial human settlements plans and priorities;
- To inform provincial multi-year and annual performance plans and budgets;
- To provide for a coordinated response to urbanisation processes within the MLM;
- To develop an institutional structure and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integrated human settlements planning; and
- To reposition the municipality to implement the human Settlements programme efficiently and effectively within the national policy framework and provincial programme of action.

3.6 Housing Need and Supply Analysis

The need for housing is one of the key challenges facing the MLM Municipality and South Africa generally. It arises partly, from migration from rural to urban areas, changes in the population structure and household economic situation, but it is mostly a consequence of the injustices of the past apartheid governance and spatial planning. This situation persists despite new policies and legislation ushered in since the dawn of democracy in 1994.

While the housing backlog is a shifting target, the government has made substantial progress towards the realisation of Section 26 of the Constitution of South Africa "the right to adequate housing for all" in the Moqhaka Municipality. It has created opportunities through the introduction and implementation of a range of housing subsidies, spatial planning and actual delivery of housing units for the benefit of the poor and needy.

3.7 Population Dynamics

3.7.1 District Population Distribution

The Moqhaka Local Municipality with a total population of **160 532 (Source: Stats SA, census 2011 on 2021 boundaries)** people accounting for 31% of the Fezile Dabi District Municipality population. The remaining 69% is split unevenly among Metsimaholo Municipality, Ngwathe Municipality and Mafube Municipality which contributes 33%, 24% and 12% respectively (Stats SA, 2016). Therefore, Moqhaka Municipality has the second largest population in the district.

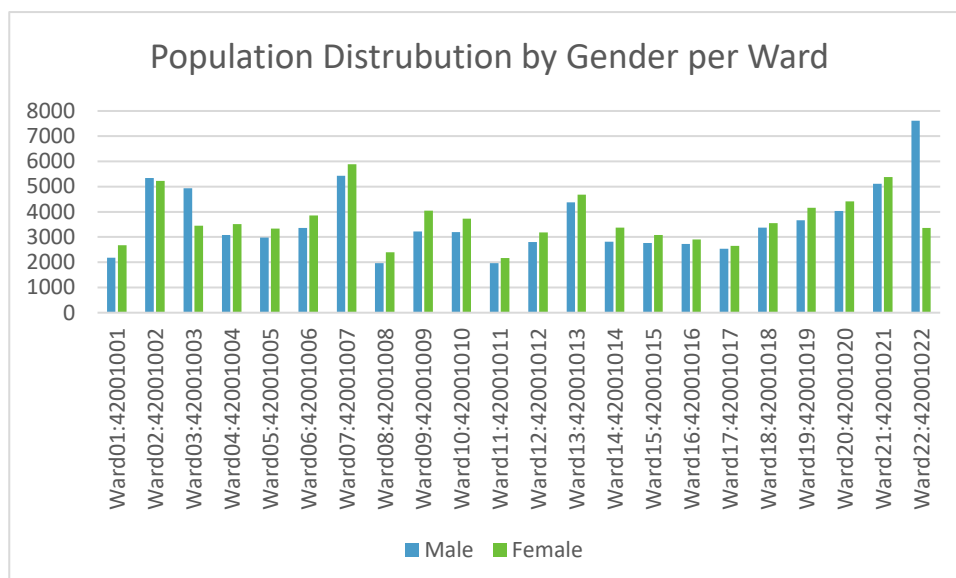


Chart 1: population Distribution by Gender per ward

Source: Stats SA, census 2011 on 2021 boundaries

3.8 Housing Need

3.8.1 Backlog

The MLM IDP (2017/2022) estimated housing backlog to **19 348** housing units distributed unevenly among the four major settlements within the municipality with the majority being in Maokeng and Brent Park. Rammolutsi has a backlog of 3 354 units while Kroonstad and Viljoenskroon have a backlog of 500 and 200 units respectively. The housing backlog for MLM is based on the waiting list started in 2006.

Since 2017 to date the Municipality with additional support from the Provincial Department of Human (PDHS) Settlements has made significant progress in reducing the Housing need in line with the delivery of sites allocated and housing units constructed by the PDHS. This can be demonstrated in the table and chart below.

Table 6: Number of sites allocated from 2017 to date

AREA	NUMBER OF SITES ALLOCATED
Kroonstad/Maokeng/Brentpark	251
Viljoenskroon/Rammolutsi	598
Steynsrus/Matlwangtlwang	607
TOTAL	1 456

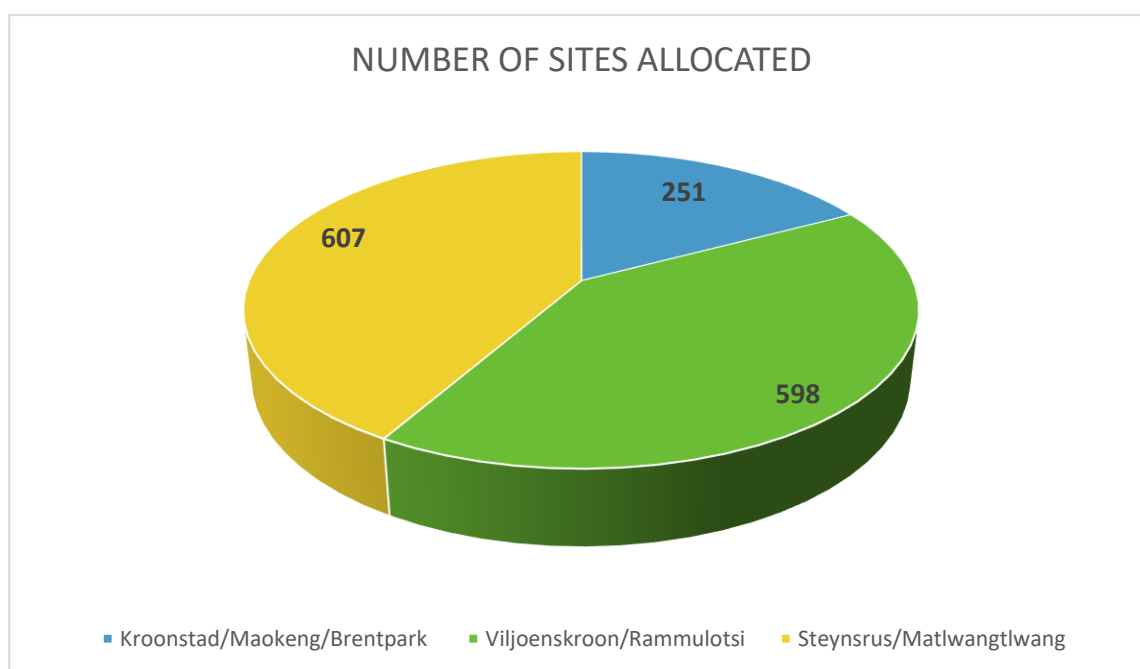


Chart 2: Number of sites allocated from 2017 to date

The above illustrations above indicates that, although there is slight progress on housing delivery, more can be done in reducing the housing need in the Municipality. The municipality is also faced with challenges that impede on making an impact in reducing the need. One of the challenges in some of the areas is lack of bulk infrastructure which if sufficient would unlock a lot of housing opportunities for the residents of the municipality.

Moqhaka Local Municipality's housing need can now be estimated as **17 892**. It should be noted that the Census that is currently taking place will also provide close to accurate statistical information as far as the need is concerned (using the number of informal dwellings/traditional dwellings/backyard dwelling and other).

The trend has also been that the household size is shrinking this could cause an increase in the housing backlog/need within the municipality.

3.8.2 Housing Situational Analysis

Status of sector plan (Housing Sector Plan)				To be updated
National target for housing service ¹⁴				
Approved service level/standard for municipality ¹⁵ :				
Total HHs	RDP and above	Below RDP ¹⁶	No service ¹⁷	Interventions required to address backlogs
45661	33 400	12261		Provision of bulk infrastructure services

¹⁴ For example: 100% access by all HHs by 2015

¹⁵ For example: 45m² brick dwelling.

¹⁶ Part of backlog

¹⁷ Part of backlog

What are the reasons for HHs without access or below RDP access? ¹⁸
Lack serviced residential erven, erven are planned and surveyed but without infrastructure services.

Name of Area or Settlement	No of Housing Backlog	No of Identified Housing Needs
Kroonstad	500	
Maokeng and Brentpark	14 234	
Rammolutsi	3354	
Matlwangtlwang	1060	
Viljoenskroon	200	

Indicate other challenges not highlighted above:
Provision of bulk infrastructure Extension of bulk water services

3.8.3 INFORMAL SETTLEMENTS

The MLM, with the assistance of the HDA, identified 6 informal settlements within the municipality area of jurisdiction, and developed an informal settlement upgrading programme (refer to table 2 below). The latter recommended that these settlements be relocated as they are located in areas that are either unsuitable for the development of human settlements or are set aside for other land uses or the land is in private ownership and not available for *in-situ* informal Settlements upgrading.

TABLE 7: INFORMAL SETTLEMENTS IN MOQHAKA

INFORMAL SETTLEMENTS	NO OF HOUSEHOLD	FARM/TOWNSHIP
Brickfields/Marabastad informal Settlement	150	Maokeng/Kroonstad
Block A informal Settlement	78	Matlwangtlwang/Steynsrus
Block B informal Settlement	159	Matlwangtlwang/Steynsrus
Block C informal Settlement	22	Matlwangtlwang/Steynsrus
Block D informal Settlement	25	Matlwangtlwang/Steynsrus
Block E informal Settlement	15	Matlwangtlwang/Steynsrus
Total	449	

(SOURCE: HDA MOQHAKA INFORMAL SETTLEMENTS UPGRADING PROGRAMME)

The two informal Settlements that requires upgrading are Matlwangtlwang in Steynsrus that consist of 205 households and Brickfield consisting of 27 households.

¹⁸ For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity, provincial competence etc.

There is a clear plan underway of creating sites in Matlwangtlwang for the upgrading of informal settlements, through consolidation, rezoning and subdivision of erf 1396 and erf 3358 Matlwangtlwang, respectively. The prospective project is envisaged to yield about 290 sites which will absorb all the five (5) informal settlements in the area.

3.9 CONCLUSION

Stakeholders such as the Provincial Department of Human Settlements in collaboration with the Municipality must respond positively to challenges in housing to create sustainable housing opportunities to reduce if not eradicate the housing need. Co-operation from government departments has generally been good and the assistance and guidance from the Department of Human Settlements is appreciated.

WORKING DOC.

Chapter 4: Ward Analysis

4.1 Introduction

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed to contribute to the improvement of the quality of life of residents within the Municipal Area.

Various stakeholders and sector departments were involved during the IDP development process and this process comprises 23 ward meetings and 1 sector related meeting. The Municipality has developed 23 Ward Development Plans through public meetings that were held in all wards. Ward Development Plans include an analysis of the ward, needs identification, and plans to address priorities, support needed from the Municipality and other stakeholders involved in the IDP process.

The Municipality has also partnered and conducted different engagements that have been introduced in the province such as Provincial IDP Managers Forum and the District IDP Managers Forum. The IDP meetings contributes in finding solutions by reaching agreements with sector departments on enhancing service by addressing community issues that are specific- sector related. IDP priorities have been derived from the priorities from the wards, as have many elements of the plans, as well as IDP projects.

The wards illustrated above can be described as follows:

Table 8: Ward Description

Ward	Description
Ward 1	Matlwangtlwang
Ward 2	Steynsrus
Ward 3	Kroonstad
Ward 4	Maokeng
Ward 5	Maokeng
Ward 6	Maokeng
Ward 7	Maokeng
Ward 8	Maokeng
Ward 9	Maokeng
Ward 10	Maokeng
Ward 11	Maokeng
Ward 12	Maokeng
Ward 13	Maokeng
Ward 14	Maokeng
Ward 15	Maokeng
Ward 16	Kroonstad
Ward 17	Kroonstad
Ward 18	Rammulotsi
Ward 19	Rammulotsi
Ward 20	Rammulotsi

Ward	Description
Ward 21	Rammulotsi
Ward 22	Vierfontein/Vaal Reef

4.2 Population Statistics per ward

4.2.1 Population and Gender Distribution per ward

The population distribution in the municipal area is shown in the figure below.

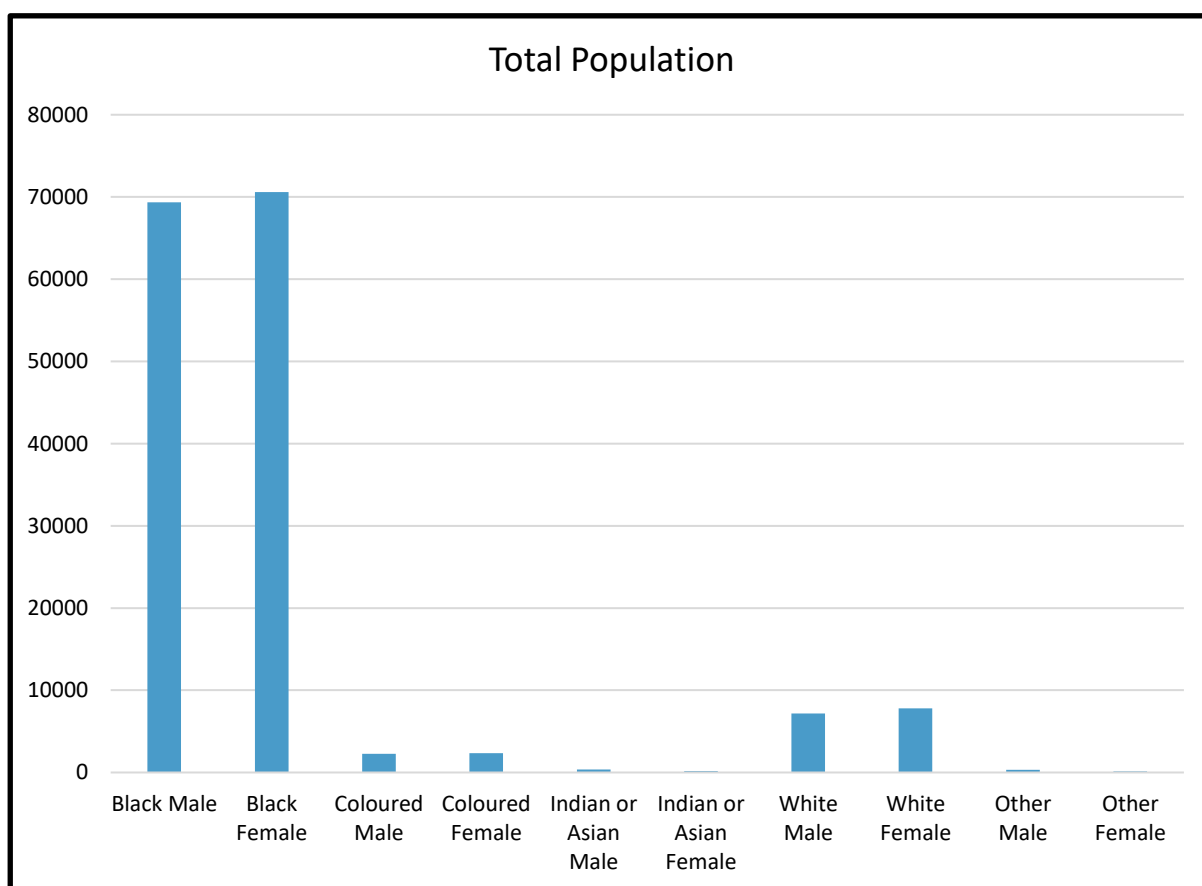


Figure 15: Total Population by population group¹⁹

Africans are 87.19% and Coloured 2.86% of the total population. Indian/Asian are 0.33% and whites make out 9.32% of the total population. The population distribution per ward in the municipal area is shown in the table below. The female population is 50.49% of the total population. The population per population group and gender per ward is shown in the table below.

¹⁹ Data Source: Statistics South Africa, Census 2011 (2016 Boundaries)

Table 9: Distribution of population by population group by gender per ward²⁰

	Male	Female	Total
Moqhaka Local Municipality	79477	81055	160532
Ward01:42001001	2178	2680	4858
Ward02:42001002	5339	5226	10565
Ward03:42001003	4931	3456	8387
Ward04:42001004	3085	3514	6599
Ward05:42001005	2986	3342	6328
Ward06:42001006	3365	3861	7226
Ward07:42001007	5435	5888	11323
Ward08:42001008	1961	2399	4360
Ward09:42001009	3221	4051	7272
Ward10:42001010	3193	3730	6923
Ward11:42001011	1961	2170	4131
Ward12:42001012	2804	3182	5986
Ward13:42001013	4380	4679	9059
Ward14:42001014	2819	3371	6190
Ward15:42001015	2761	3084	5845
Ward16:42001016	2723	2906	5629
Ward17:42001017	2536	2652	5188
Ward18:42001018	3371	3546	6917
Ward19:42001019	3671	4167	7838
Ward20:42001020	4033	4413	8446
Ward21:42001021	5114	5381	10495
Ward22:42001022	7612	3356	10968

Source: Stats SA, census 2011 on 2021 boundaries

4.2.2 Distribution of population by age groups per ward

Table 10: Distribution of population by age group per ward²¹

	0 - 14	15 - 64	65+
Moqhaka Local Municipality	43362	106668	10502
Ward01:42001001	1741	2789	329
Ward02:42001002	2923	6939	704
Ward03:42001003	1083	6643	661
Ward04:42001004	2079	4160	360
Ward05:42001005	2055	4041	232
Ward06:42001006	2156	4722	348
Ward07:42001007	3302	7491	530
Ward08:42001008	1116	2823	421
Ward09:42001009	1977	4686	609
Ward10:42001010	1926	4607	390
Ward11:42001011	1079	2683	369
Ward12:42001012	1604	3777	605
Ward13:42001013	2693	5935	431
Ward14:42001014	1757	4091	342

²⁰ Ibid.

²¹ Ibid.

	0 - 14	15 - 64	65+
Ward15:42001015	1554	3830	460
Ward16:42001016	983	3944	701
Ward17:42001017	993	3527	668
Ward18:42001018	1948	4456	513
Ward19:42001019	2708	4764	367
Ward20:42001020	2861	5208	376
Ward21:42001021	3228	6608	658
Ward22:42001022	1597	8943	427

Source: Stats SA, census 2011 on 2021 boundaries

4.2.3 Households by type of tenure

The total households by type of tenure is shown in the figure below.

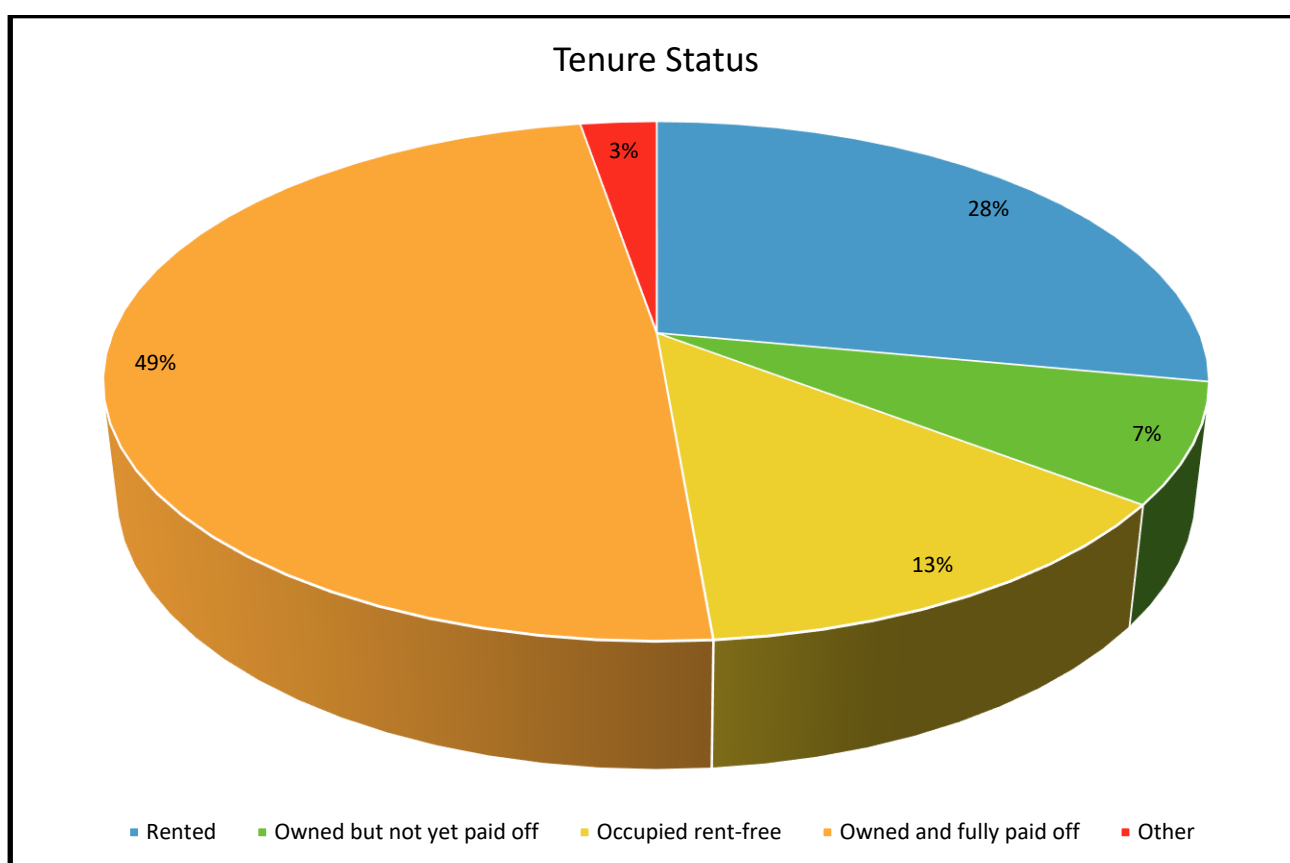


Figure 16: Tenure status

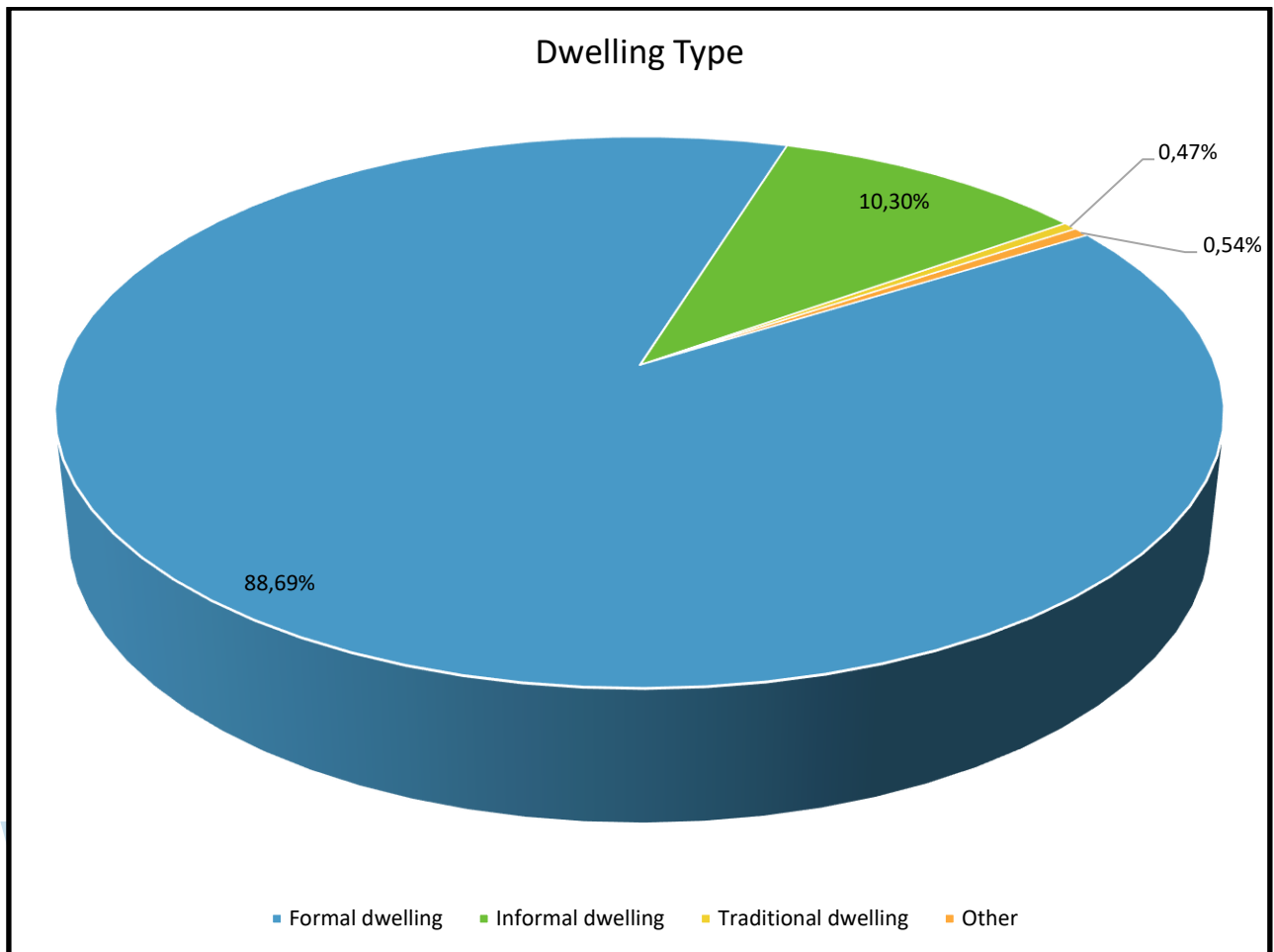


Figure 17: Dwelling type for the municipal area

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4.3 Service Statistics per Ward

The following is a summary of critical ward information based on the Census 2011 results.

4.3.1 Households with access to piped (tap) water per ward

Table 11: Households with access to piped water per ward²²

	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
Moqhaka Local Municipality	26621	16880	1593	467	77	31	481
Ward01:42001001	318	955	42	37	12	1	22
Ward02:42001002	1129	1231	315	70	28	-	77
Ward03:42001003	1848	46	3	5	-	1	5
Ward04:42001004	1454	322	44	12	-	-	14
Ward05:42001005	1079	580	1	5	-	-	4
Ward06:42001006	1504	384	1	77	-	2	10
Ward07:42001007	1911	905	204	30	4	6	58
Ward08:42001008	1071	233	4	-	1	-	1
Ward09:42001009	1767	584	2	-	-	-	3
Ward10:42001010	1496	565	2	1	1	1	3
Ward11:42001011	176	1184	1	1	2	-	8
Ward12:42001012	806	1119	1	3	-	-	3

²² Ibid

	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
Ward13:42001013	1401	1384	48	2	-	-	106
Ward14:42001014	1687	187	-	1	1	-	3
Ward15:42001015	572	1615	3	4	-	-	4
Ward16:42001016	1955	256	3	1	1	-	3
Ward17:42001017	1689	134	33	2	-	3	6
Ward18:42001018	1211	726	27	1	1	8	16
Ward19:42001019	652	915	197	140	-	-	1
Ward20:42001020	998	991	183	11	5	1	11
Ward21:42001021	964	1864	168	15	1	-	33
Ward22:42001022	936	699	308	49	20	8	89

Source: Stats SA, census 2011 on 2021 boundaries

4.3.2 Households by type of toilet facility

Table 12: Households by type of toilet facility²³

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
Moqhaka Local Municipality	908	39529	731	89	1511	2047	743	593
Ward01:42001001	79	847	1	-	417	11	23	8
Ward02:42001002	235	1074	193	7	427	772	84	59
Ward03:42001003	20	1855	12	-	13	-	2	3
Ward04:42001004	4	1675	47	-	71	1	20	27
Ward05:42001005	4	1654	4	1	-	3	1	1
Ward06:42001006	9	1954	5	-	3	1	-	4
Ward07:42001007	71	2268	104	4	110	333	108	121
Ward08:42001008	3	1297	8	3	1	-	-	-
Ward09:42001009	3	2350	-	-	-	-	-	5
Ward10:42001010	11	2054	-	-	-	-	1	3
Ward11:42001011	8	1358	2	-	2	-	-	2
Ward12:42001012	6	1917	5	1	1	1	-	2
Ward13:42001013	162	2681	7	-	9	26	9	48
Ward14:42001014	10	1853	7	-	5	-	3	1
Ward15:42001015	-	2183	12	1	-	-	-	2
Ward16:42001016	8	2196	5	-	1	-	2	7
Ward17:42001017	3	1756	29	1	4	64	1	8
Ward18:42001018	12	1878	28	5	19	19	8	21
Ward19:42001019	14	1592	11	-	2	15	242	30
Ward20:42001020	41	1854	56	2	97	61	74	14

²³ Ibid.

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
Ward21:42001021	65	2393	52	3	58	276	116	82
Ward22:42001022	141	842	144	60	269	464	48	142

4.3.3 Distribution of Households by Access to Refuse Removal

Table 13: Distribution of Households by Access to Refuse Removal.

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Moqhaka Local Municipality	39167	159	316	5167	1157	184
Ward01:42001001	1217	6	76	22	63	4
Ward02:42001002	991	9	8	1481	319	41
Ward03:42001003	1875	9	7	16	-	-
Ward04:42001004	1711	-	1	7	124	1
Ward05:42001005	1662	-	1	1	1	3
Ward06:42001006	1975	-	-	3	-	-
Ward07:42001007	2171	8	10	747	145	36
Ward08:42001008	1310	-	-	1	-	-
Ward09:42001009	2355	-	1	-	-	-
Ward10:42001010	2065	4	-	-	1	-
Ward11:42001011	1365	5	-	1	1	-
Ward12:42001012	1924	-	3	4	2	-
Ward13:42001013	2480	3	3	309	137	10
Ward14:42001014	1875	1	1	1	-	1
Ward15:42001015	2195	-	-	1	-	2

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Ward16:42001016	2212	1	-	1	3	1
Ward17:42001017	1687	16	4	152	6	-
Ward18:42001018	1836	19	13	101	8	14
Ward19:42001019	1620	3	1	260	2	20
Ward20:42001020	1937	6	-	178	74	6
Ward21:42001021	2307	15	12	668	32	11
Ward22:42001022	397	54	174	1213	237	34

Source: Stats SA, census 2011 on 2021 boundaries

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4.3.4 Distribution of Population By Gender, Employment Status And Employment Rate

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Moqhaka Local Municipality	39167	159	316	5167	1157	184
Ward01:42001001	1217	6	76	22	63	4
Ward02:42001002	991	9	8	1481	319	41
Ward03:42001003	1875	9	7	16	-	-
Ward04:42001004	1711	-	1	7	124	1
Ward05:42001005	1662	-	1	1	1	3
Ward06:42001006	1975	-	-	3	-	-
Ward07:42001007	2171	8	10	747	145	36
Ward08:42001008	1310	-	-	1	-	-
Ward09:42001009	2355	-	1	-	-	-
Ward10:42001010	2065	4	-	-	1	-
Ward11:42001011	1365	5	-	1	1	-
Ward12:42001012	1924	-	3	4	2	-
Ward13:42001013	2480	3	3	309	137	10
Ward14:42001014	1875	1	1	1	-	1
Ward15:42001015	2195	-	-	1	-	2
Ward16:42001016	2212	1	-	1	3	1
Ward17:42001017	1687	16	4	152	6	-
Ward18:42001018	1836	19	13	101	8	14
Ward19:42001019	1620	3	1	260	2	20
Ward20:42001020	1937	6	-	178	74	6
Ward21:42001021	2307	15	12	668	32	11
Ward22:42001022	397	54	174	1213	237	34

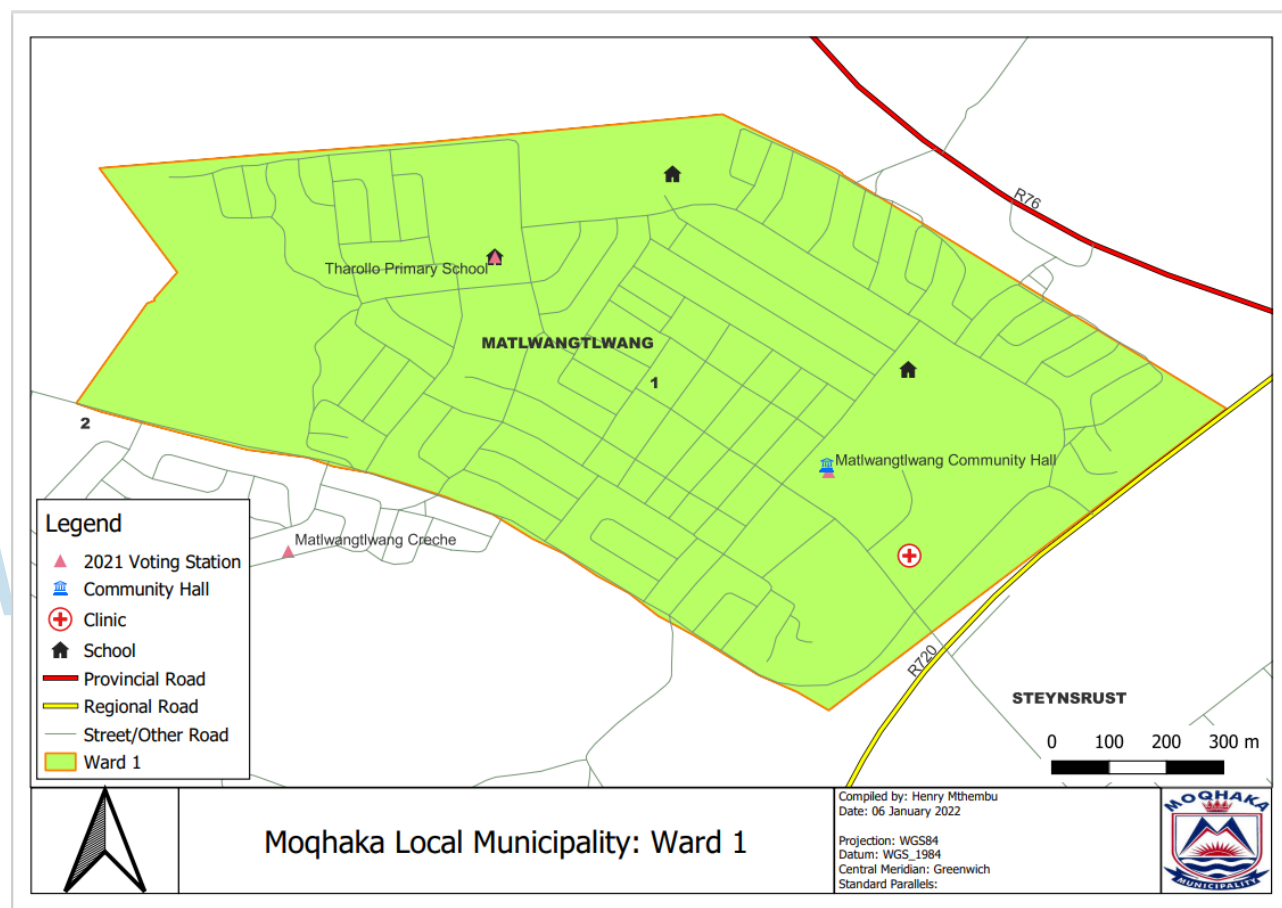
Table 14:
Distribution
of Population
By Gender,
Employment
Status and
Employment
Rate

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Moqhaka Local Municipality	39167	159	316	5167	1157	184
Ward01:42001001	1217	6	76	22	63	4
Ward02:42001002	991	9	8	1481	319	41
Ward03:42001003	1875	9	7	16	-	-
Ward04:42001004	1711	-	1	7	124	1
Ward05:42001005	1662	-	1	1	1	3
Ward06:42001006	1975	-	-	3	-	-
Ward07:42001007	2171	8	10	747	145	36
Ward08:42001008	1310	-	-	1	-	-
Ward09:42001009	2355	-	1	-	-	-
Ward10:42001010	2065	4	-	-	1	-
Ward11:42001011	1365	5	-	1	1	-
Ward12:42001012	1924	-	3	4	2	-
Ward13:42001013	2480	3	3	309	137	10
Ward14:42001014	1875	1	1	1	-	1
Ward15:42001015	2195	-	-	1	-	2
Ward16:42001016	2212	1	-	1	3	1
Ward17:42001017	1687	16	4	152	6	-
Ward18:42001018	1836	19	13	101	8	14
Ward19:42001019	1620	3	1	260	2	20
Ward20:42001020	1937	6	-	178	74	6
Ward21:42001021	2307	15	12	668	32	11
Ward22:42001022	397	54	174	1213	237	34

4.4 Community and Stakeholder Engagements

Public participation meetings were held during the month of February 2022. The objective of the meetings was to inform the Community, Businesses and Stakeholders about the Draft IDP and to gain input into the Draft IDP 2022/2027. Issues and priorities raised are used to develop the ward development plans for each ward as set out below.

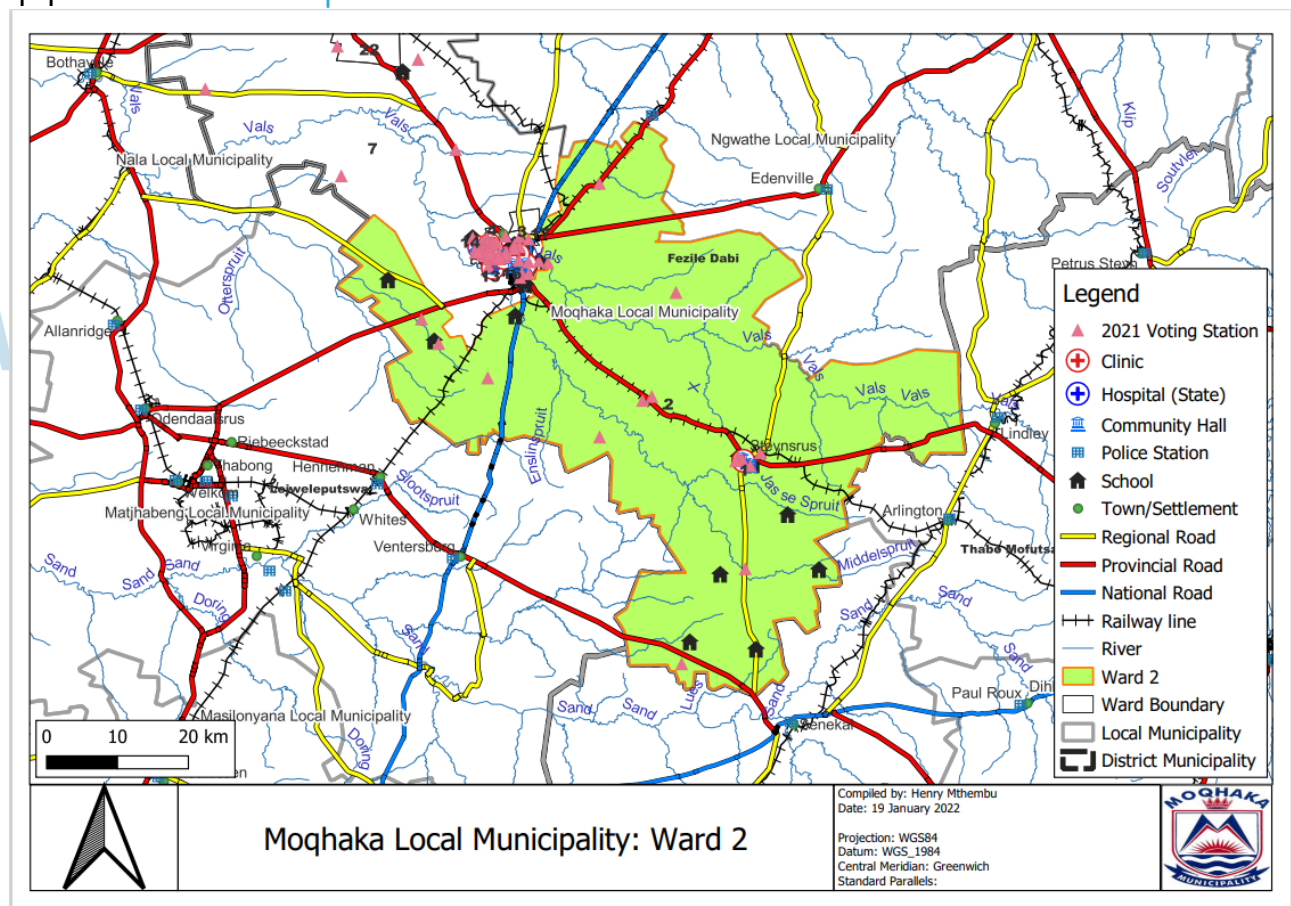
4.4.1 Ward Development Plan: Ward 1



Water	- Water channel must be developed - Need to improve the current water supply - Water supply needed 24/7
Roads and Storm Water	- Roads are bad need to be maintained by re-gravelling - Need for roads and streets to be paved
Electricity	- Street light are needed - Eskom poles need to be replaced - High mast light be maintained
Housing	Need of sites

	Church sites are needed
Health	Clinic is needed and work for 24 hours
Safety and Security	Need of Police Station.
Sports and Recreation	Gravelling of informal Sports grounds.
Sanitation	- Completion of sewer system in ward One. - Fixing of sewer Network system - Completion of sewer system - Waste Water Treatment plant is needed - Dry sanitation toilets be removed in both wards
Other	Government D.eartment must have satellites of all offices around

4.4.2 Ward Development Plan: Ward 2



2022/2027

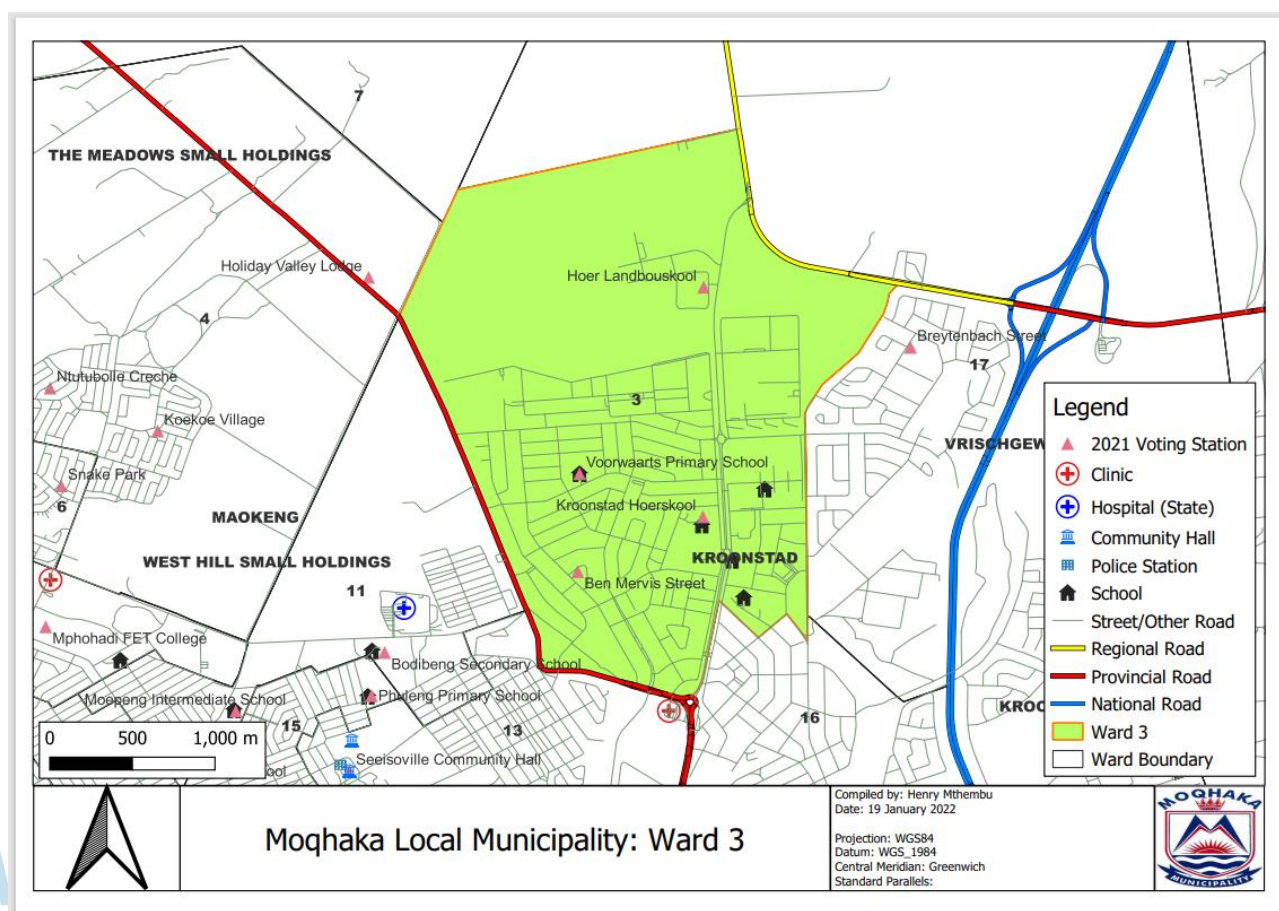
Focus Area	Development Needs
Water	- Water channel must be developed. - Sewer system be fixed. - Storm water drainage is needed.
Roads	- Roads need to be gravelled. - Mphefela need paving.

Road and Storm Water	▪ Need of bridge that link Winnie Mandela to Mphefela
Electricity	▪ Electricity is needed at Jaskraal farm ▪ Need of high mast light ▪ Maintenance of street light
Housing	▪ Need of sites. ▪ Need of RPD's. ▪ Relocation of Marikana people to new sites.
Health	▪ Clinic is needed and work for 24hours ▪ Need of mobile at farms.
Safety and Security	▪ Need of police station.
Sports and Recreation	▪ Maintenance of stadium .
Sanitation	▪ Need of Toilets .
Other	▪ Jobs are needed. ▪ Allocation of land for animal owners.

2023/24

FOCUS AREA	DEVELOPMENTAL NEEDS
Road	Road to Serfontein dam needs to be graded/fixed
Water	Water storage in Steynsrus need to be upgraded including boreholes Serfontein dam should be deepened to store more water

4.4.3 Ward Development Plan: Ward 3



2022/2027

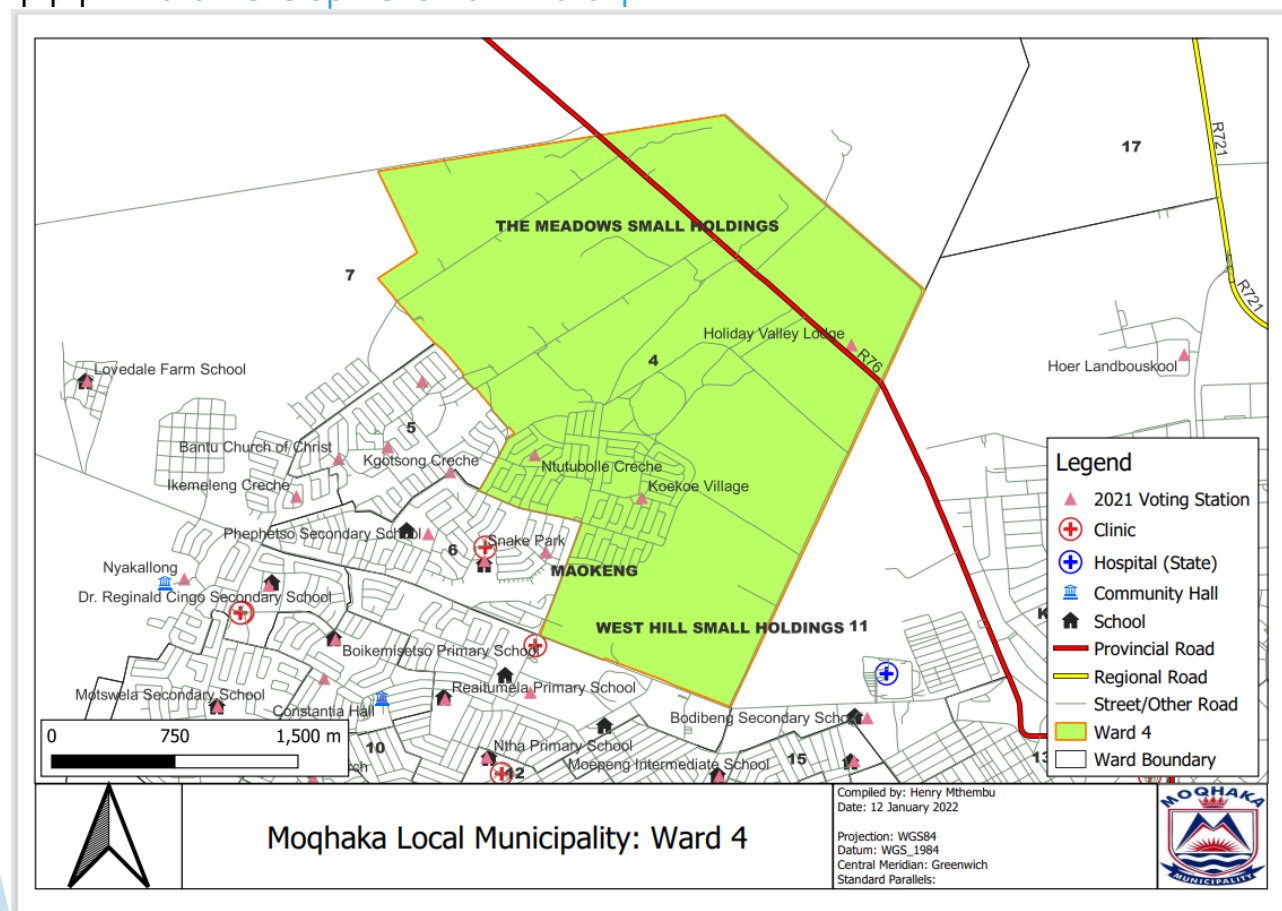
Focus Area	Development Needs
Water	- Replacing of old asbestos pipe with PVC's pipe - Water loss needs to be curbed
Roads	- Streets need to be paved or tarred. - Van Heerden, Kemsley, Glaser, Davis street needs reconstruction and maintenance attention. - Round silver metal speed humps are not good for cars
Road and Storm Water	
Electricity	- Street lights needs to be maintained. - Need for high mast light. - Solar street lights needs to be considered urgently more especially next to schools.
Housing	Need for sites and RDP
Sports and Recreation	Need for a recreation facilities.

	▪ Park be turned to business opportunities
Education	▪ Extension university needs to be prioritised.
Sanitation	
LED	▪ Businesses stalls for Youth be established near the Morewag swimming pool. ▪ Car Washer's and others. ▪ Correctional Service must source local People for all their Tenders.
Other	▪ Community centre for the safety and care of our kids. ▪ Cleaning programmes and safety patrols needs to be enhanced. ▪ Illegal dumping must be addressed as a matter of urgency. ▪ Proper operating call centre where complaints are recorded and feedback is given.

2023/24

FOCUS AREA	DEVELOPMENTAL NEEDS
Electricity	Du Plessis street lights must be upgraded. Leornard and Meyer street should be turned into Solar farms to provide additional electricity to Kroonstad.
Refuse removal	Place Skip??at Du Plessis,Klomp,R76 plantation and Ben Mervis street to curb illegal dumping.
Roads and Storm water	Maintenance of the followingstreets,Smuts,Du Plessis, Van der Merwe, Fourie,Du Toit,MeyerSenekal and Noordweg.
Sanitation	Construction of new sewerage line in Ben Mervis street.

4.4.4 Ward Development Plan: Ward 4



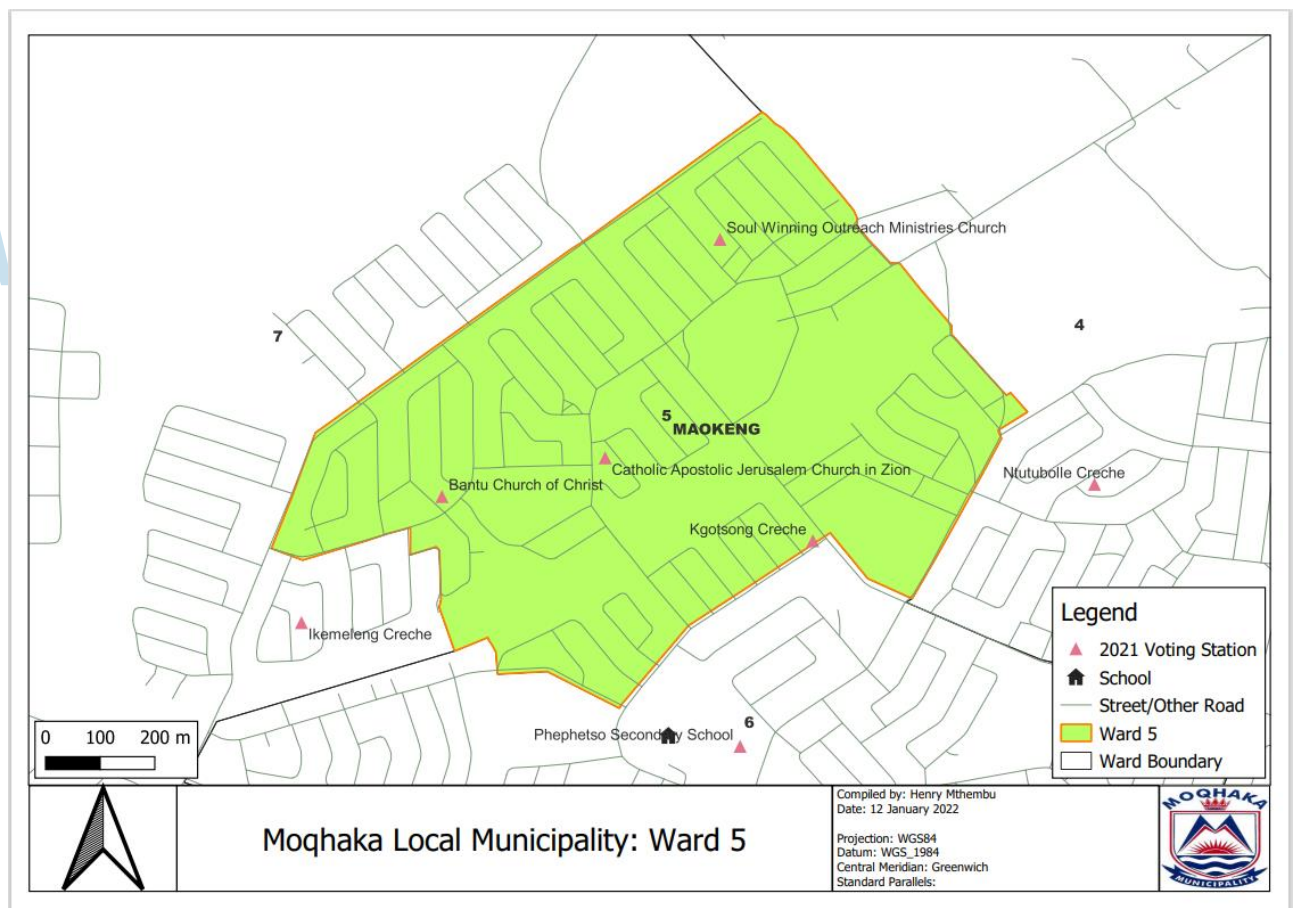
Inputs from the community Ward 04

2022/2027

Focus Area	Development Needs
Water	- Maintenance of Bore holes. - Installation of new water channel.
Roads	- Upgrading of roads 15226 to 15266 to 15269` Streets - Paving of Streets, 15940 to 15760 and 15371 to 16541, 15156 to 15254. - All Plots, Irene ,David Malan ,Debidos needs maintenance at the entrance.
Road and Storm Water	- Request for storm water channels. - Request for the bridge.
Electricity	- Upgrading of the transformer. - Two high mast lights for Plots. - Maintenance of the high mast lights. - Requests for Solar lights.
LED	- Request for Business Sites - Request for Skills development and Training, Business Agriculture. - Job opportunities for Women and Youth.
Housing	Sites for both Communal and Churches

	▪ Need for RDP Houses and Title deeds
Safety and Security	▪ Request of Police Station
Sports and Recreation	▪ Request for Sports and Art Centre ▪ Establishment of a Park
Sanitation	▪ Upgrading and maintenance of sewerage network. ▪ Maintenance of toilets in the David Malan and Irene Plots.
Education	▪ Need for the Primary and Secondary Schools. ▪ Need for a hostel or school for Farm Youth Learners.
Other	▪ Need for training in Project Management and IT support by National Youth Service Training.

4.4.5 Ward Development Plan: Ward 5



2022/2027

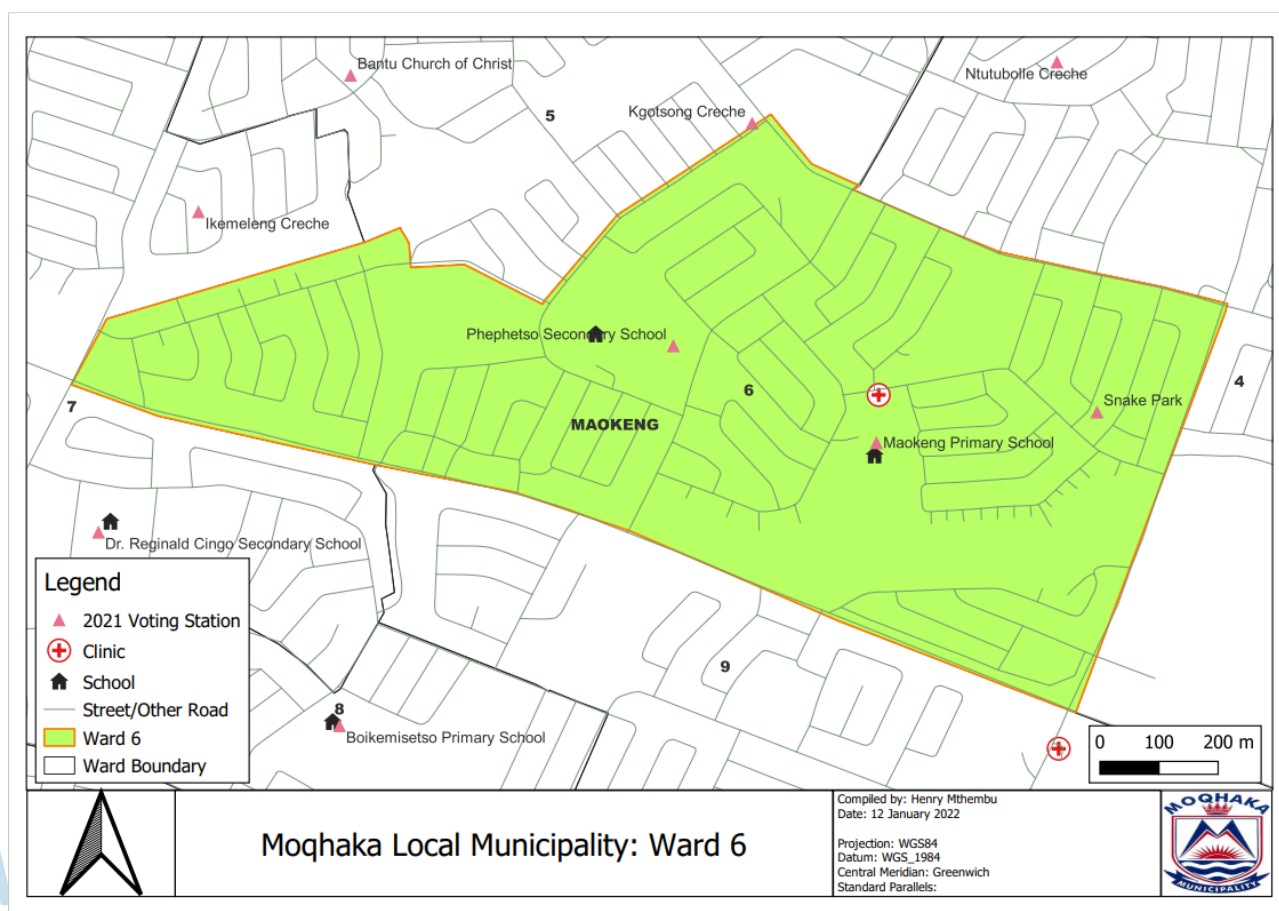
Focus Area	Development Needs
Water	▪ Maintenance of leaking of water meter stop cocks
Roads	▪ The road to graveyards must be tarred

	▪ Need paving at Sipho Koekoe street
Road and Storm Water	▪ Paving from 14658 to 14939,14914 to 14768 ▪ Need of Speed hump from 14883
Electricity	▪ Need for a high mast lights. ▪ Maintenance of street lights which are not working.
Housing	▪ Need of sites . ▪ Need of RDP's.
Sports and Recreation	▪ Gravelling and maintenance of existing Sports facilities.
Sanitation	▪ Upgrading of sewer network pipes.
Other	▪ Satellite Police station is needed. ▪ Need for a 24h Clinic. ▪ Cutting of grass at open spaces. ▪ Maintenance of Solar geysers which are not working

2023/24

FOCUS AREA	DEVELOPMENTAL NEEDS
Sports Arts and Culture	Need of Community Hall
Security	Permanent Police station
Roads	Need of paving from 1067 next to power station ,13250-13227 need paving,13160-13406 need also paving
Sports Arts and Culture	Need of Training Centre
Health	Need of Clinic

4.4.6 Ward Development Plan: Ward 6

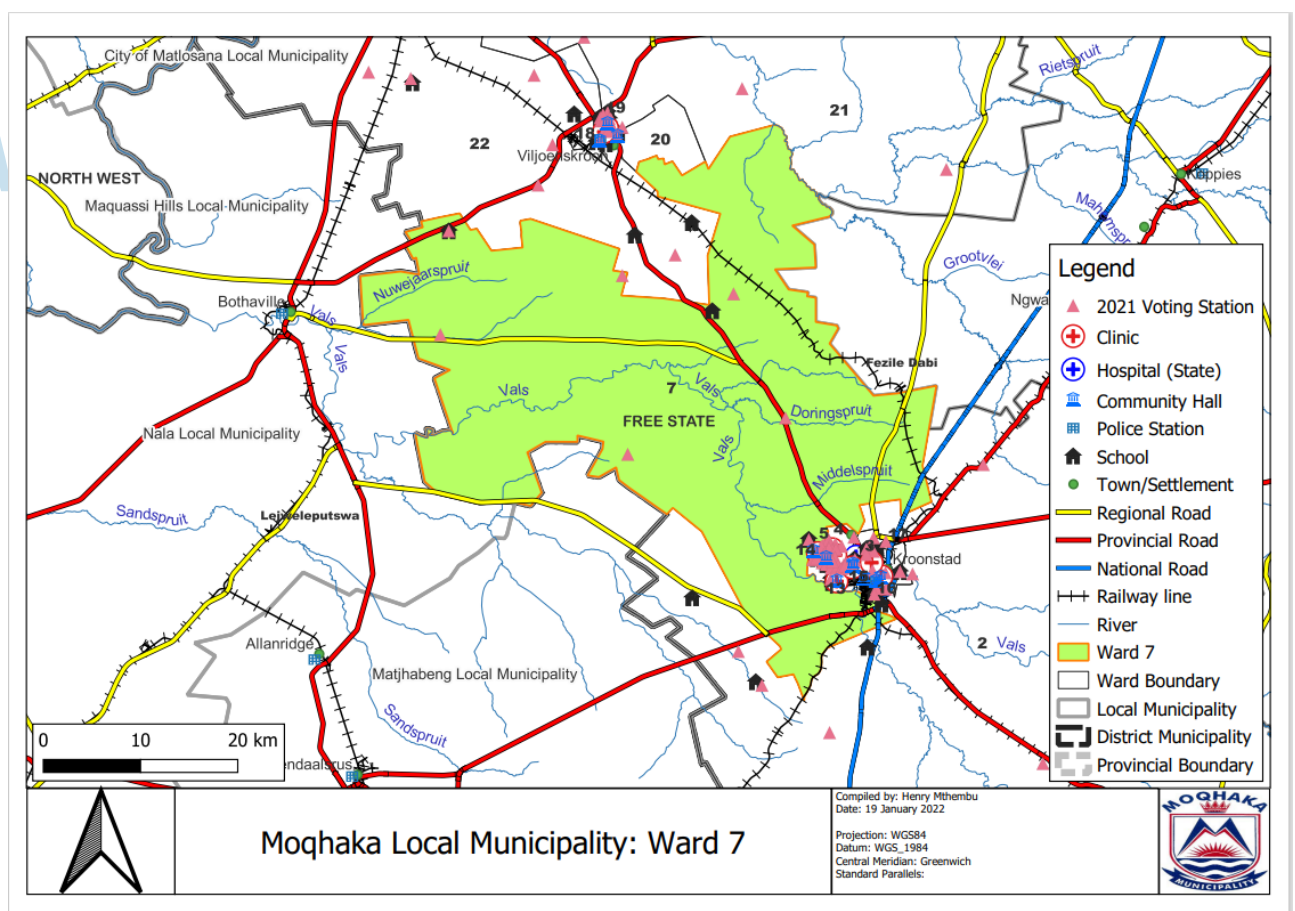


2022/2027

Focus Area	Development Needs
Water	
Roads	- Upgrading of roads from number 16660 to 16676 paving (Block A), 16701 to 16716, 16656 to 16736 - Upgrading of roads (Block B) - Upgrading of roads (Block) 14036 to 14085, 10528, to 1058 to 1064 need paving - Paving and storm water channel from 106660 to 10857, 14036 to 14098
Road and Storm Water	- Upgrading of Vlei Area with 3 Bridges is needed. - Need bridge next to Petty's Tavern and BP garage. - Bridge between Koekoe Village and Constantia. - Bridge next to Maokeng School.

	Lechalabe tavern block ,Garden Inn's tavern Block 10626 to 10463
Electricity	Need of high mast light next to Choppies Shopping Complex.
Housing	Need for title deeds. Need for Site and RDP's.
Safety and Security	Need of Police Station.
LED	Business workshops for Youth, Women and SMME's. Establishment of Business Hub.
Health	Need for Clinic.
Sports and Recreation	Need for Sport centre. Maintenance of Sports facilities.
Sanitation	
Other	Job creation projects.

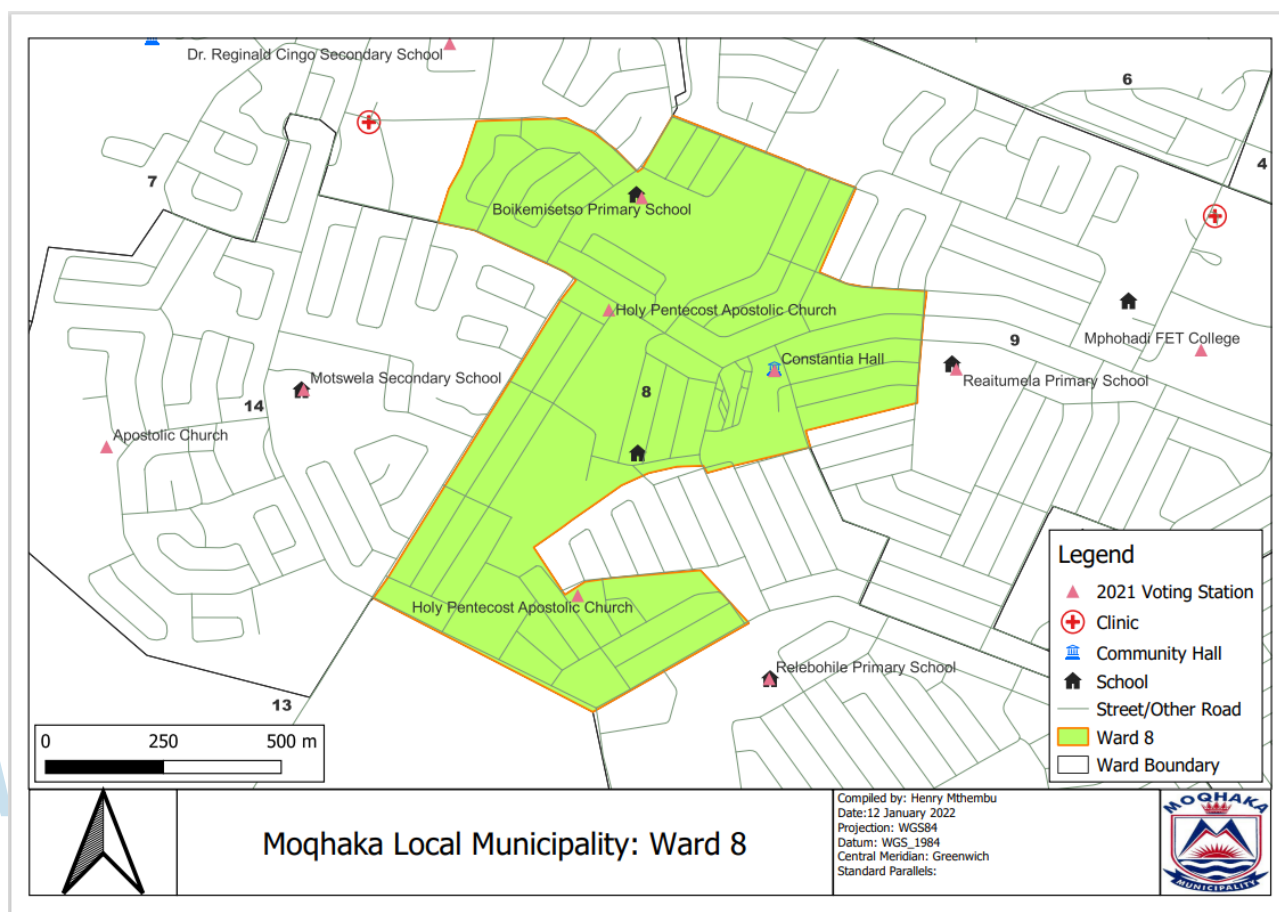
4.4.7 Ward Development Plan: Ward 7



2022/2027

Focus Area	Development Needs
Water	- Need for tap running water at Naledi Trust - Upgrading of water reservoir - Upgrading of water channels
Roads	2531 to 2405 needs paving 2711 to 2794 needs paving with water channels 2597 to 2390 needs paving 2369 to 2621 needs paving 2638 to 2621 needs paving 13459 to 13692 needs paving 13506 to 13477 needs paving 12783 to 12769 needs paving 13017 to 13026 needs paving 12904 to 12730 needs paving - Paving of Snakepark and Gelukwaarts graveyard road
Road and Storm Water	- Upgrading of Smaldeel road. - Smaldeel road must be tarred from Kroonstad to Bothaville - Upgrading of storm water pipes - Need for a bridge on Smaaldeel road next to ha Smith and Nyakallong Bridge - Need VWater between ha Smith bridge
Electricity	- Need for electricity transformer for Snake park Area. - Request for high mast lights - Maintenance of street lights
Housing	- Need for sites - Need for RDP's with toilets
Health	Upgrading of Tshepong Clinic
Safety and Security	Need for Police Station in Snake Park
Sports and Recreation	- Need for community centre and recreational facility for sports tourism behind Bester. - Funding for Youth programs - Arts and Culture - Hydrophonic and Aqua phonic programs - Disability programs - Request for sports facilities at Nyakallong resort - Request for rehabilitation centre in Snake Park
Sanitation	- Need for flushing toilets at Naledi Trust - Upgrading of waste treatment plant Ha Smith
Other	Fencing of graveyard with the Clear-Vu fence

4.4.8 Ward Development Plan: Ward 8

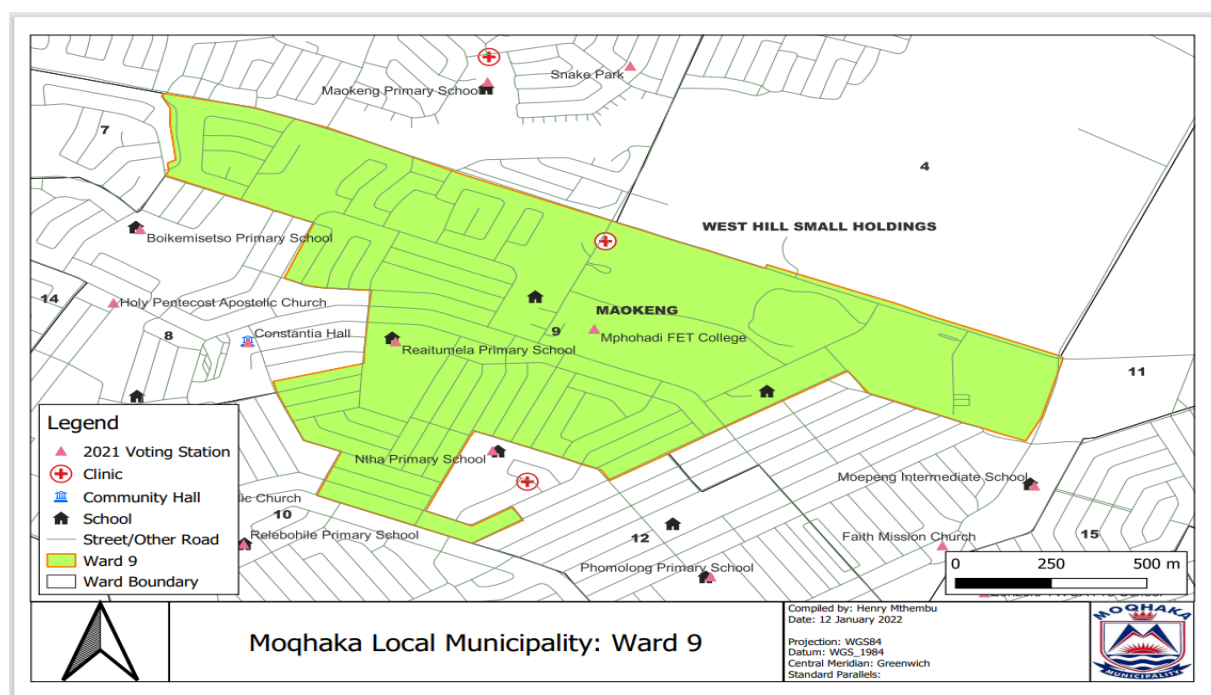


2022/2027

Focus Area	Development Needs
Water	- Upgrading of water Channel from Reaitumela ,Roman Catholic Schools to Delswa Park. - Borehole be opened at the open space near Thabo Lapatso car wash.
Roads	Need of paving for Mahabane, Setiloane, Maphisa, Banda,Hlahile, Mbele ,Phoofolo, Mpou, Matseki, Mokonopi ,Pitso, Tang, Ntsane,Maphisa Streets
Road and Storm Water	- Upgrading of water drainage from Reaitumela School,Roman Catholic School and Delswa Park. - Need for storm water drainage/channel between BP Garage and Pitso Street.

Electricity	▪ Maintenance of electricity Poles from 7300 to 7316 Constantia.
Housing	▪ Renovation of houses that were destroyed by the storm/disaster in 2018. ▪ Renovation of dilapidated houses
Health	▪ Request for a clinic in the ward
Safety and Security	▪ Consistent maintenance/cutting of grass of public open spaces. ▪ Community safety patrolling be enforced.
Sports and Recreation	▪ Establishment of outdoor gym at Thabo Lepatso. ▪ Renovation of Constantia Hall. ▪ Playground swings be established/erected at Thabo Lepatso and the place be developed into a community park.
Sanitation	▪ Construction of sewer line near Thabo Lepatso.
LED	▪ Request that a Flea market be opened near the shopping Centre.
Other	▪ Dumping site must be maintained and access be controlled.

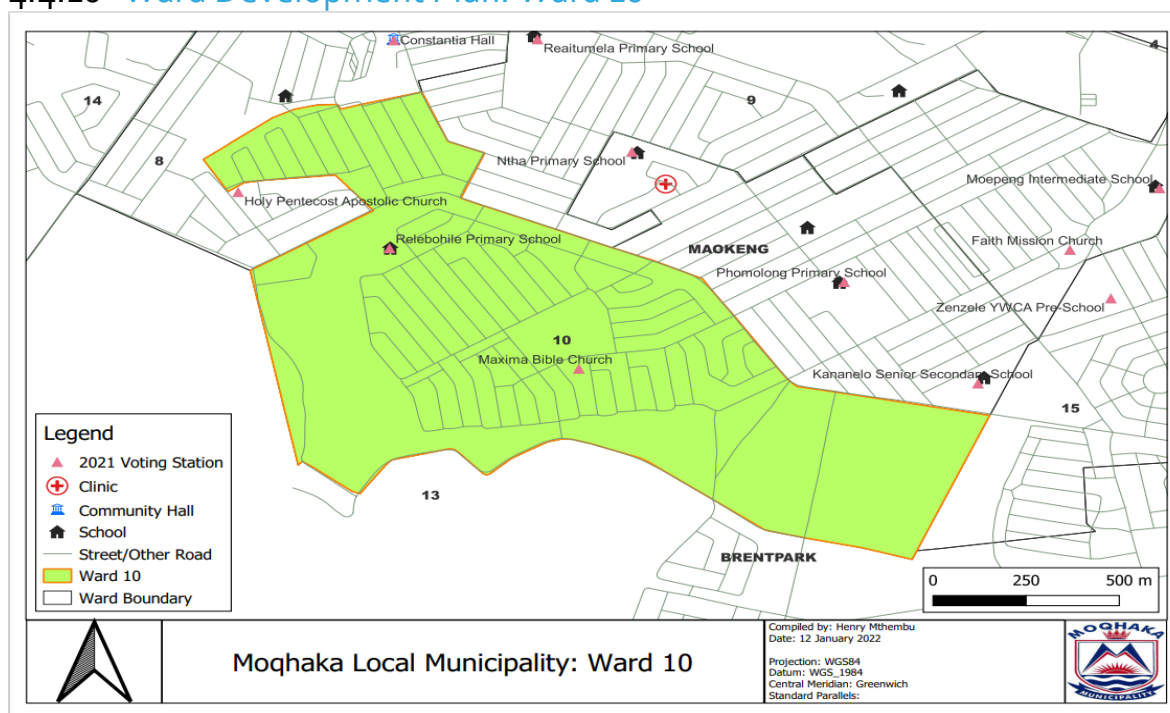
4.4.9 Ward Development Plan: Ward 9



2022/2027

Focus Area	Development Needs
Water	Water pump station is needed.
Roads	Need paving at Sipho Koekoe
Road and Storm Water	- Roads from Cross road - Vlei Area between ward 08,09 and 10 - Tar road is bad due to floods next to Letshela street. - Storm water drainage system is needed - Big hole in Ntsala Street, water pipes above surface
Electricity	- Need for high mast lights. - Solar geysers needs to be maintained. - Bended electrical poles needs to be fixed.
Housing	Renovations of the two roomed houses is needed.
Sports and Recreation	Cut grass and trees regularly in open spaces
Sanitation	Fixing and maintenance of Sewer blockages.
Other	- Satellite Police station is needed. - Need skills development programmes for Youth - Space next to Mpobolo Church be used as Sports Centre.

4.4.10 Ward Development Plan: Ward 10

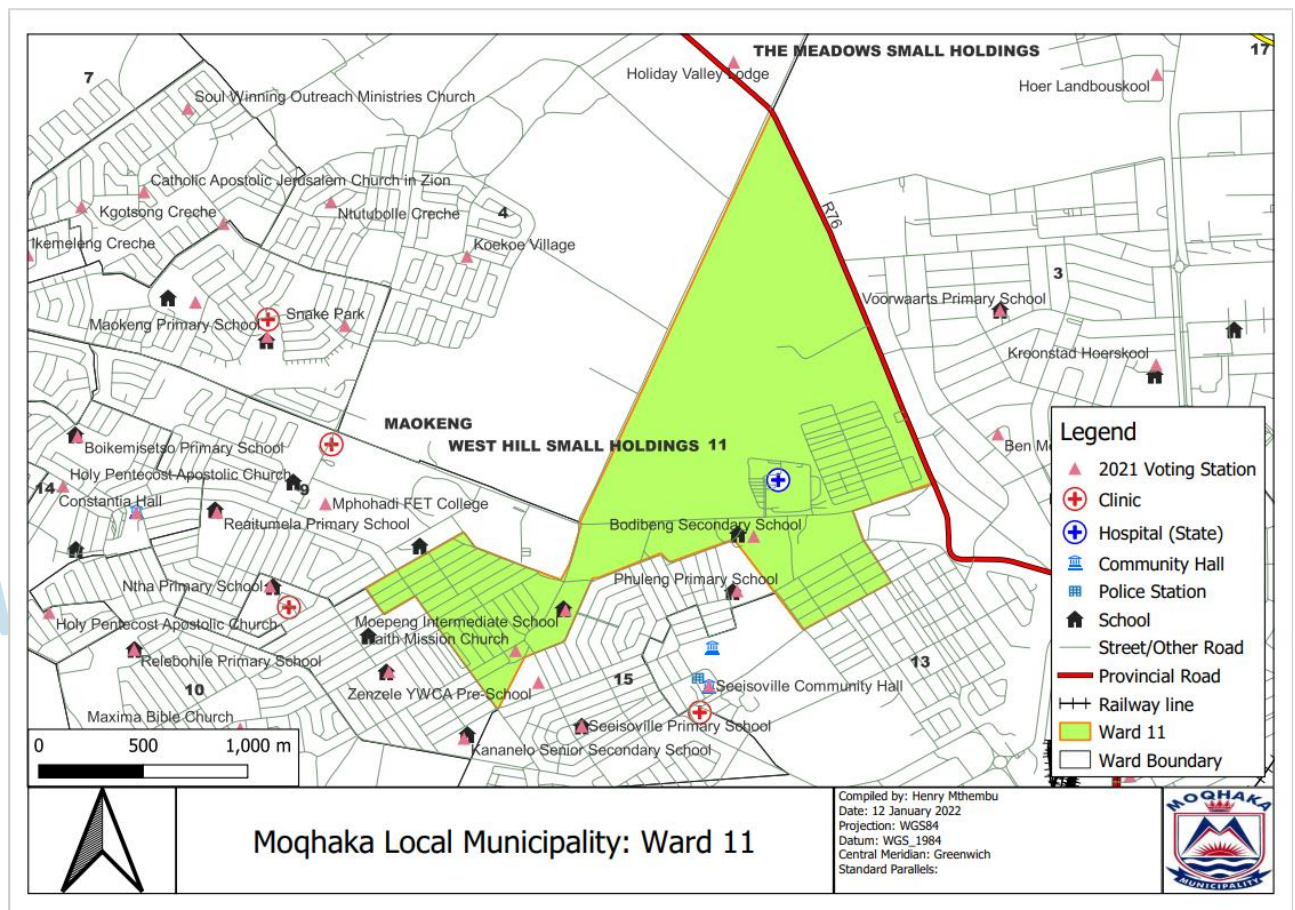


2022/2027

Focus Area	Development Needs
Water	- Upgrading of storm water drainages. - Request for upgrading of water reservoir. - Upgrading of Pressure Tower and installation of the new water pipeline.
Roads	- Need for paving of Moswabela, Ngonela, Mesie and Relebohile Location. - Need paving for the road to Shopping centre.
Road and Storm Water	- Upgrading and maintenance of Storm water drainage, no 5567, 7829 and Sesele Street Constantia. - Need for mantainance of roads
Electricity	- Upgrading of Power Station. - Need of high mast lights next to 12274
Housing	Need for sites and RDP's.
Health	Need for a Mobile Clinic .
Safety and Security	
Sports and Recreation	- Need of Multipurpose Centre. - Need of Sports facilities. - Request for Youth Centre and Rehabilitation centre.

	Request for Art Centre for Youth Development
Sanitation	Upgrading of sewer pipeline.
LED	Request for Small business sites.
Other	Request for Training Centre for Youth.

4.4.11 Ward Development Plan: Ward 11



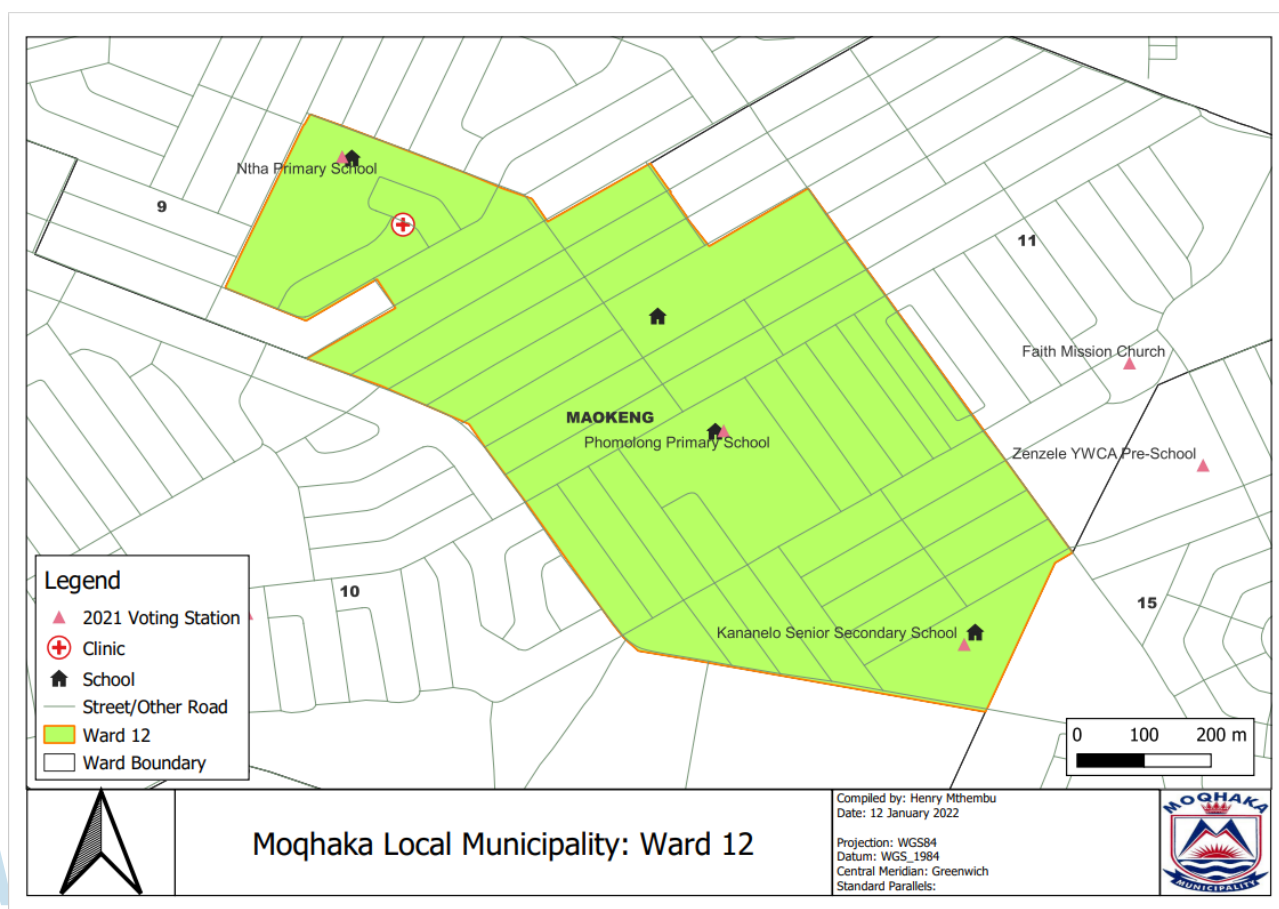
2022/2027

Focus Area	Development Needs
Water	- Revamping of water networks in the area. - Maintenance of water meters. - Need for water reservoir.
Road and Storm Water	Paving of Lethetsa, Makhetha, Seeco, Nampi, street from Methodist to cemetery road to Moepeng, Mampoi Clinic, Mongane streets.

	▪ Paving phase 2 for Dingalo street leading to Phomolong sports centre and Maokeng Mall be paved. ▪ Paving of Porogo Street be prioritised ▪ Need for storm water drainage
Electricity	▪ High mast lights are needed. ▪ Maintenance of high mast light and street lights. ▪ Electricity poles be erected properly. ▪ Need electricity at extension 10.
Housing	▪ Need for sites ▪ Need for RDP's ▪ Need for Title deeds
Sports and Recreation	▪ Need for Recreation park for kids ▪ Maintenance of Phomolong Stadium
Sanitation	▪ Maintenance of Sewer network.
Health	▪ Clinic building must be extended and its operating hours extended to 24.
Safety and Security	▪ Upgrading of Police Station.
Other	▪ Need of Yellow bins.

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4.4.12 Ward Development Plan: Ward 12

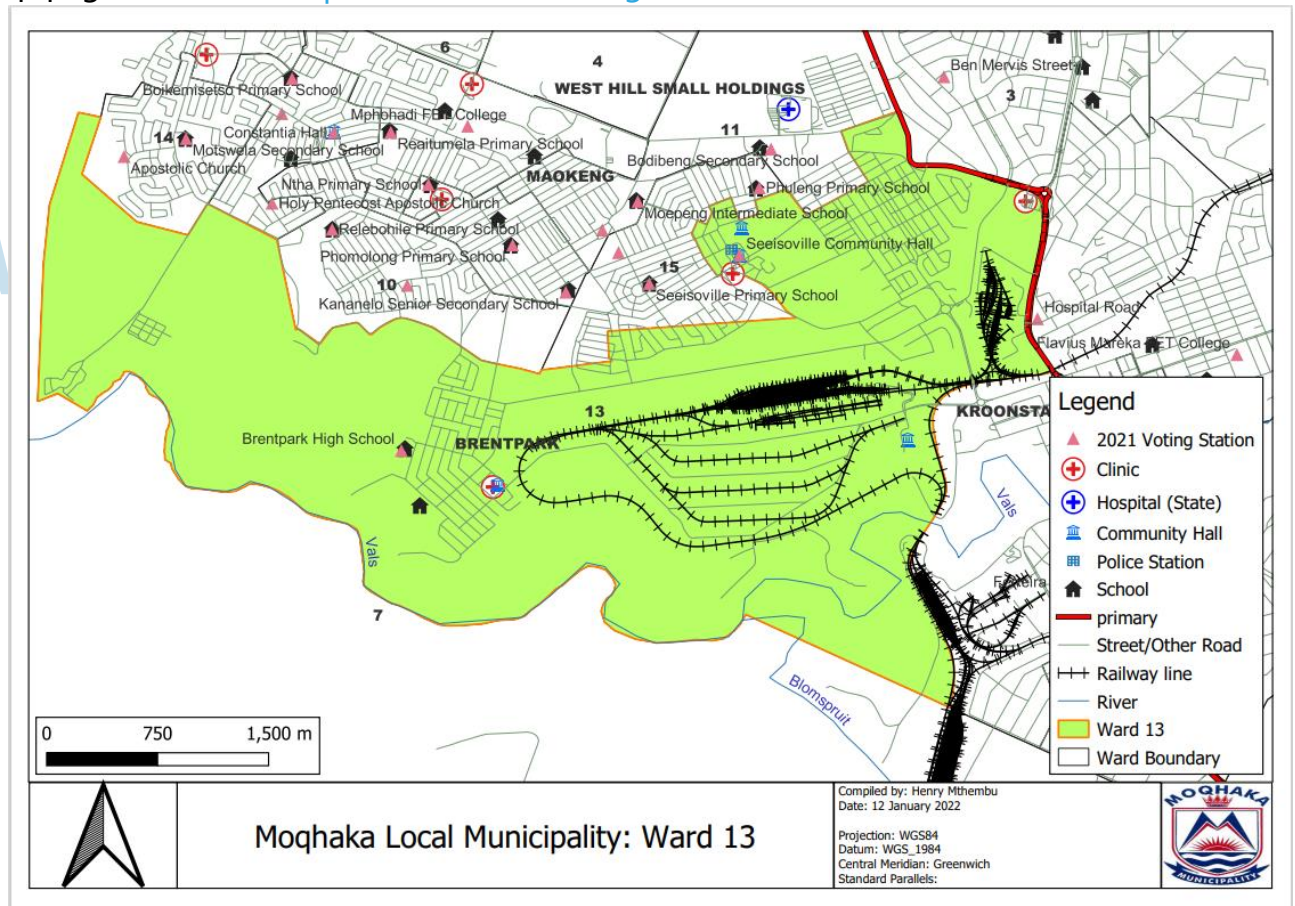


2022/2027

Focus Area	Development Needs
Water	- Installation of the new water pipes is needed. - Water meters needs maintenance. - Water provision has been a problem for too long and need a permanent solution.
Roads and Storm Water	- Streets need to be gravelled - Paving of streets at Kgotlakgomang's ,Robert Sello,Masimong ,Porogo, Mohlabane, Sixth and Seventh Avenues needs to be maintained - Road to Sterkfontein cemetery need to be maintained.
Electricity	- High mast light needed at the back of Kananelo School - Maintenance of streets lights

	▪ Porogo street poles needs to be fixed
Housing	▪ Need for Sites and RDP's ▪ Need for title deeds
Sports and Recreation	▪ Need for Sports facilities at Phomolong Spots Grounds. ▪ Z R Mahabane Square be equipped with play swings for recreation.
Sanitation	
Local Economic Development	▪ Upgrading of Phomolong Shopping Complex into an Economic Hub to Support SMME's development. ▪ The Complex to serve as a Historical site to promote Tourism.
Other	▪ Cutting of grass at opened spaces. ▪ Cable theft. ▪ Cleaning of Seeisoville graveyard.

4.4.13 Ward Development Plan: Ward 13



2022/2027

Focus Area	Development Needs
Water	▪ Construction of a reservoir near Brentpark that can be used as

	supportive supply of water to nearby areas ▪ Upgrading of water Channels and reservoirs ▪ Upgrading and replacement of old water supply pipes
Roads and Storm Water	▪ Construction of storm water drain near red houses in Marabastad. ▪ Construction of storm water drain in Brierly Street, James, Abdul, Canon, Eddie, and Daniel streets be upgraded. ▪ Road from Abattoir to Dumping site should be upgraded. Construction of storm water drain in 7de laan Colbert street. ▪ construction of storm water drain in 9th and 10th avenue road. ▪ construction to clean and open storm water drains and pipes in Brent park, Marabastad and Seeisoville. ▪ Infrastructure/construction of storm water drains in Transnet Hostel.
Roads	▪ Paving of entrance to Brent Park, From power Station. ▪ Paving of 11th Avenue to Brent Park, Paving of the following streets Cannon, Addie, Waly Rensburh, Hardy, Feldt Man ,Daniel, Staduim to Macerman Street and the whole of the bad streets in Seven Dellan. ▪ Completion of paving in Marabastad. Reconstruction of Seven, nineth and tenth Avenue and industrial Area ▪ Paving of roads from Brent Park to land field Sites ▪ Reconstruction and paving of Seeisoville hostel .
Electricity	▪ Connect all sites in Marabastad with electricity that don't have connection. ▪ Upgrade electricity infrastructure supply to Brent Park community and reconnect from substation near Brent Park ▪ Renovation of the old power station near Brent Park.

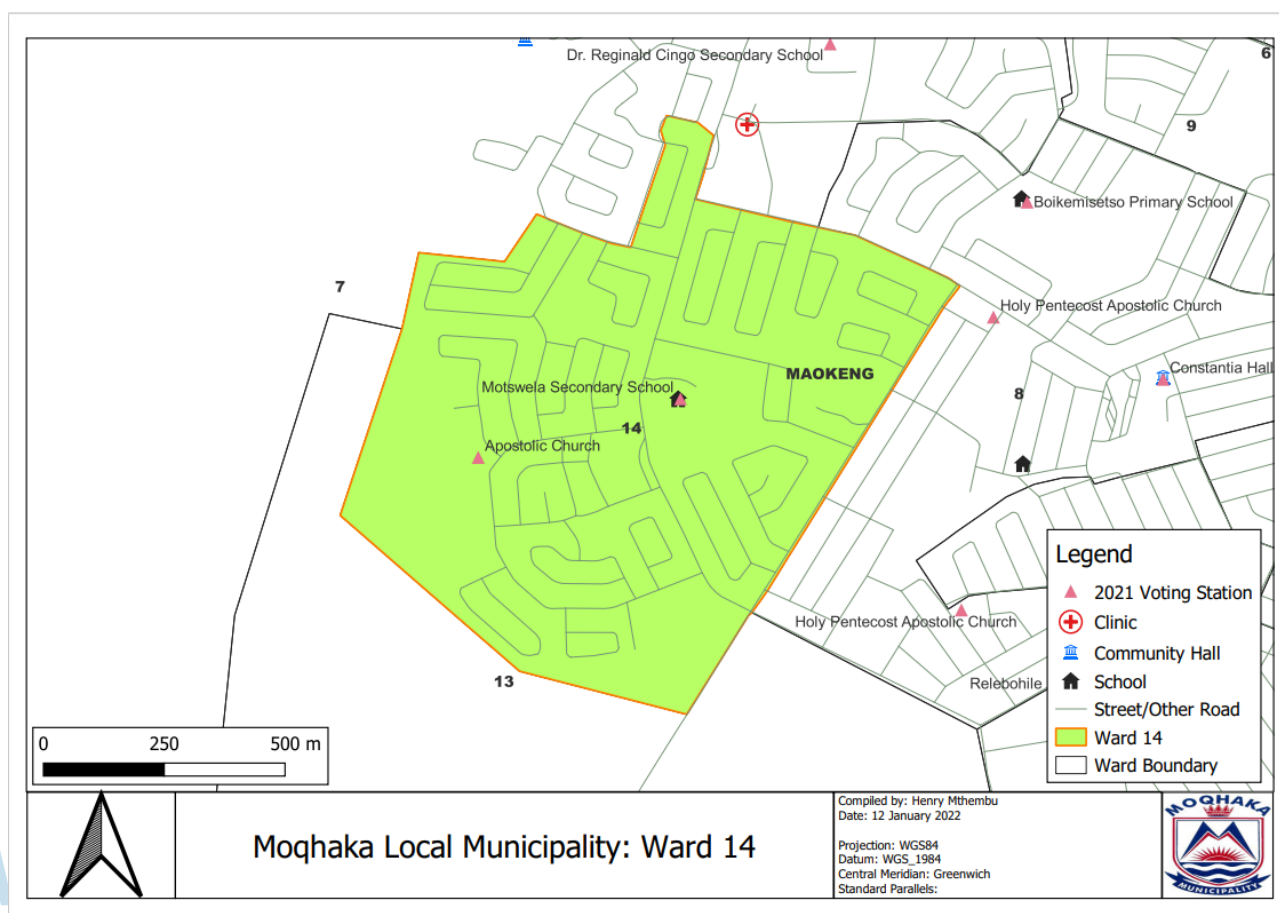
	▪ High mast lights to be place near Brent Park shopping complex, Transnet Hostel and Marabastad especially Zuma Park. ▪ Fitting and maintenance of streets lights around Seeisoville, Brent Park and Industrial Areas.
Housing	▪ RDP housing development for Brent Park, Khahliso Seeisoville and Marabastad residents. ▪ Issue of free sites for middle class earners who don't qualify for RDP housing ▪ Issue of free sites for Brent Park, Seeisoville and Khahliso residents. ▪ Subdivision of 60 sites in Marabastad legalized of residents in Marabastad on municipal sites. ▪ House to be built for the families at Seeisoville Transnet hostel staying in Asbestos structures and families staying at the brickyard (industrial Area ▪ Reconstruction of Brent Park residential hostel into RDP flats
LED	▪ Construction of business Hub in Marabastad and at opened field near Khahliso for local business development ▪ Zoning of more business Areas in Ward 13 in the different Areas. ▪ Construction of a container business park for small businesses to run business from
Health	▪ Upgrading of Brent Park Clinic for more space. ▪ Building of new Clinic between Phomolong and Brent Park.
Safety and Security	▪ Need for Police Station in Brent Park
Sports and Recreation	▪ Multipurpose sports facility must be built in Marabastad ▪ Renovation of Seeisoville Stadium ▪ Renovation of Brentpark Stadium to a multipurpose sports facility ▪ Rebuild of play parks in Brenpark , Seeisoville, Marabastad and Khahliso

	▪ Informal Soccer field must be upgraded in different areas of Ward 13
Sanitation	▪ Upgrading of sewer pipes in Brent Park, Industrial Area, Marabastad, Seeisoville and Khahliso. ▪ Upgrading of pump in Brent Park and all others around Ward 13
Other	▪ New site for graveyard is needed for Brent Park. ▪ New or upgrading of land field is needed ▪ Upgrading or renovation of Brent Park Municipal Offices to give comprehensive services ▪ Development of Phillip Creche to a save house and rehabilitation centre.

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FOCUS AREA	DEVELOPMENTAL NEEDS
Water	Need for a reservoir in Brentpark. Upgrading of water channels Upgrading and replacement of old water network
Housing	Need for RDP housing development in Brentpark, Khahliso, Seeisoville, and Marabastad
Roads	Paving of roads
Roads and Storm water	Construction of storm water drainage in James, Abdul, and Canon str Fixing of road from Abattoir to dumping site Paving of Kriss and Church streets 10 th street in Industrial area to be repaired
Recreation and Sports	Loubser park sports complex be maintained and its use be controlled.

4.4.14 Ward Development Plan: Ward 14



2022/2027

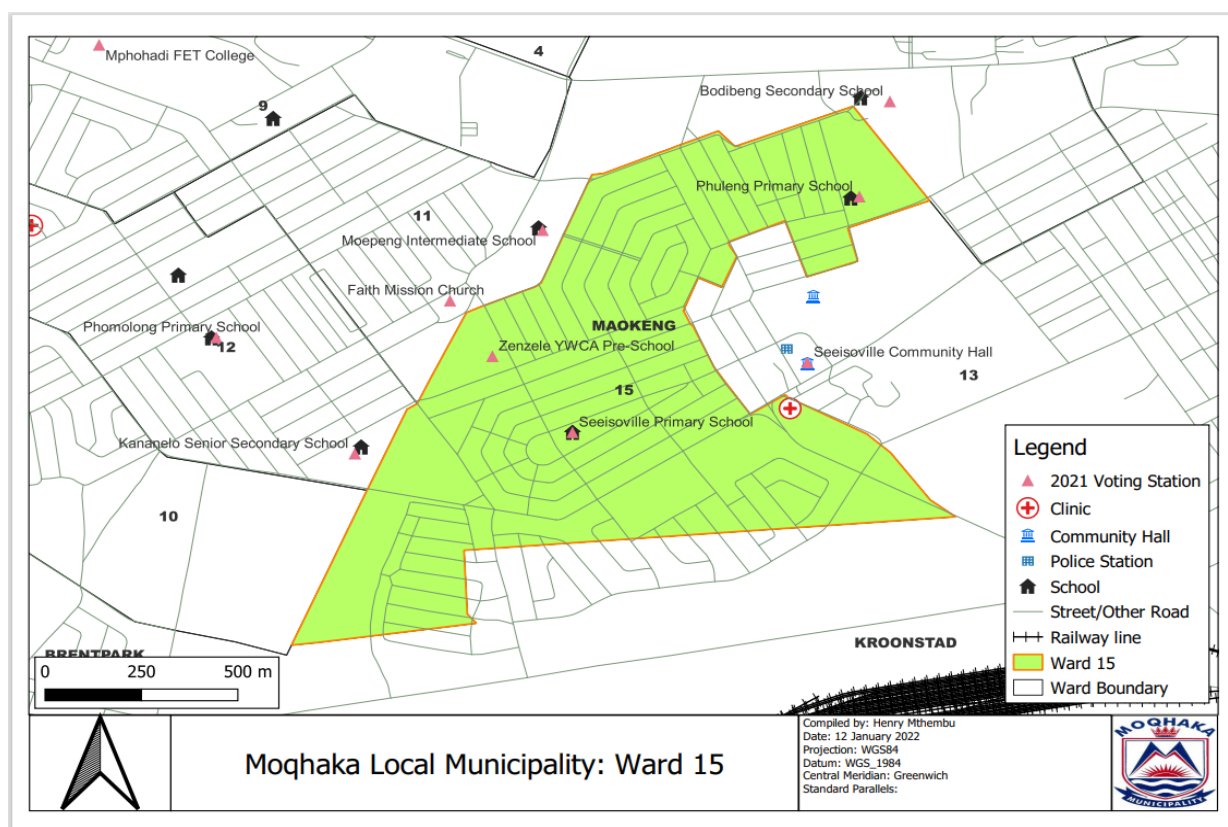
Focus Area	Development Needs
Water	Need for portable water
Roads	Needs to be graded or gravelled
Road and Storm Water	- Request for paving next to Matsepe School, Selection Park, 1306 Gellukwaarts and Windmill Section. - Installation of Storm water drainages and channels.
Electricity	- Renovation or Upgrading of power station - Request new and maintenance of existing high mast lights.
Housing	- Request for sites. - Need for the RDP's.

	▪ Maintenance of delapidated houses in Troubou
Health	▪ New clinic needs to be developed.
Safety and Security	▪ Request for a Fire hydrant. ▪ Requests for a Police Station.
Local Economic Development	▪ Request for Business Sites for farming, Planting, and manufacturing of bricks. ▪ Support for Youth Businesses.
Sports and Recreation	▪ Request for Sports and Communication centre.
Sanitation	▪ Upgrading of sewer network pipes
Other	▪ Request for investigation to be conducted on the viability of establishing a University. ▪ Requests for Community Wi Fi. ▪ Request for Jeff and Company to be resuscitated.

2023/24

FOCUS AREA	DEVELOPMENTAL NEEDS
Sports Arts and Culture	Need for Sports Centre gym Communication Centre in Troubou Need a Hall for Community in the Centre of Ward.
LED	SMME's container Hub

4.4.15 Ward Development Plan: Ward 15



2022/2027

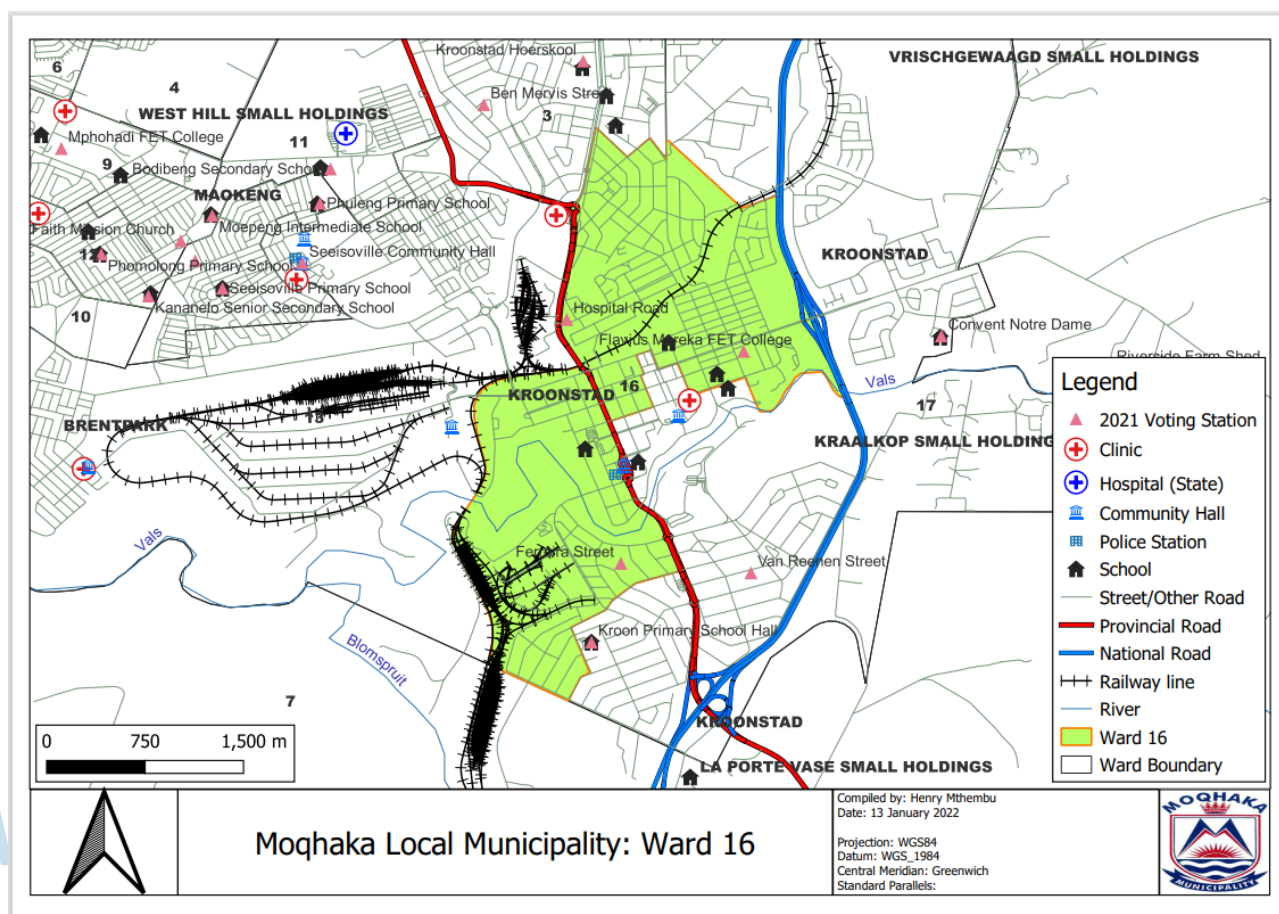
Focus Area	Development Needs
Water	- Request for Storm water drainages Moepeng Section. - Refurbishment of water System shortage of water
Roads	Maintenance and paving Lekitlane(493-503) Chakane(1-910) Morake(1001-1248) Makobe(12-813)Makhetha(371-4190) Mahabane(99-303)Seheri(1202-1215)Serame(324-371)Monamodi(1035-1051)Musi(537-546)Ntoi(537-747)Mokitimi(623-848)Molete(918-730)1355-1303,1318,1287,Tlhole and Khahliso.
Road and Storm Water	- Maintenance and closing of opened storm water drainages due to theft. - Refurbishment of storm water for the following roads:Chakane Motitimi and Thulo streets

Electricity	▪ Maintenance and installation of high mast lights next to Bodibeng School ▪ Maintenance of Streets lights ▪ Upgrading of Power Station
Housing	▪ Need of Sites ▪ Need for RDP Houses ▪ Need of title deeds
Sports and Recreation	▪ Establishment and renovation of ZR Mahabane Park ▪ Grading of play grounds ▪ Seeisoville stadium and Community Hall need to be upgraded
Sanitation	▪ Refurbishment of sewer system at Seeisoville and Chakane streets
Education	▪ Need of a Library ▪ Renovation of Seeisoville Library
Health	▪ Refurbishment of Seeisoville Clinic
LED	▪ Support for Local Businesses ▪ Allocation of sites for Local Businesses.
Other	▪ Need of Solar Geysers at Khahliso Moeketsi Area ▪ Municipality must have its own fleet and machinery. ▪ Municipality must have its own internal security.

2023/24

FOCUS AREA	DEVELOPMENTAL NEEDS
Road	Paving and maintenance of streets, Chakane street(1-910)Tholoe street(1162) Lekitlane street(493-5030,Morake street (1001-1248),Makobe street (12-813)and Makhetha Khahliso streets 28175-28192,28465-28398.
Water	Request for Storm water drainage Moepeng Section Refurbishment of water system shortage of water
Road and Storm Water	Maintenance and closing of opened storm water drainage due to theft Refurbishment of storm water for the following roads, Chakane, Motitimi and Thulo streets

4.4.16 Ward Development Plan: Ward 16



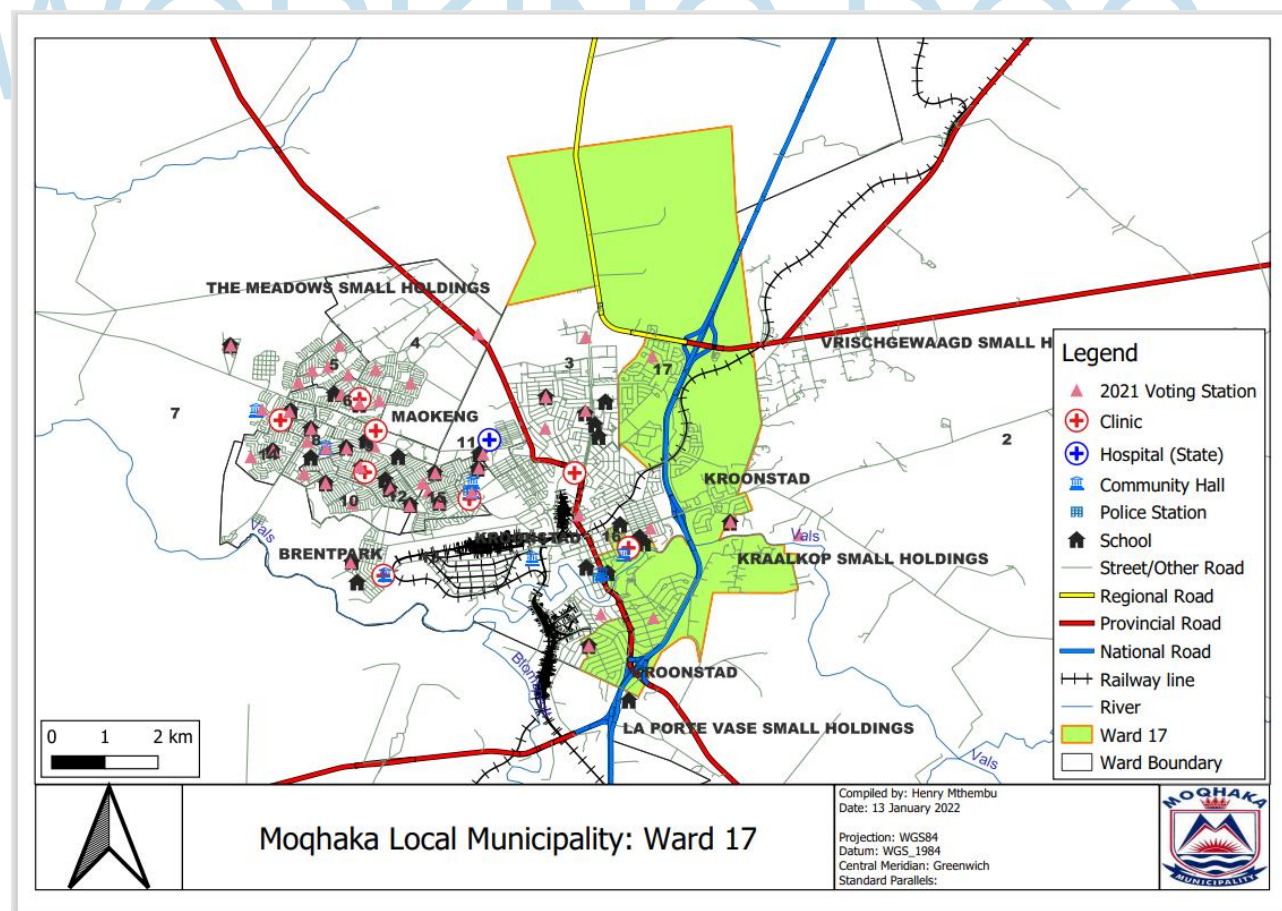
2022/2027

Focus Area	Development Needs
Water	
Roads	Maintenance and resurface of Orpen Fowler, Vermaak, Enslin, Maclachlan, Hoffe Voortrekker, Johan Hugo, Du plessis
Road and Storm Water	The Subway in Cross Street Walkway is very poor and storm should be redirected to prevent it from flowing from the top.
Electricity	- Need of high mast light at Hoffie and Voortrekker - Buying electricity online must be envisaged

Housing	▪ Identification of owners of abandoned houses which are neglected
Health	▪ illegal dumping is a big issue in the residential areas ,can an alternative /extra dumping site be identified or small dumping sites in the residential areas where can be dropped off and be picked up by Moqhaka Trucks.The current dumping site is very unsafe and therefore causing illegal to increase. ▪ Animal impound must be enforced.
Safety and Security	▪ Kroonstad neighbourhood watch conjunction with CPF would like to install cameras at all entrances in Kroonstad ▪ Empty houses /opened ervens are a safety risks – Moqhaka needs to speak to the owners to clean their places,By laws must be enforced especially in the CBD.
Education	▪ Skills and development facilities within the municipalities should be strengthened by working with different stakeholders like NPO's to provide necessary skills to the community
LED	▪ Kroonpark be revitalised and be marketed ▪ Projects for Youth in business, Recreation facilities especially in the township should be a priority to curb drugs. ▪ Solar Projects for electricity need to be considered ▪ Recycling projects must be promoted
Sports and Recreation	▪ Establishment of Parks in Suidrand open spaces,The river bank must be cleaned and public Toilets be made and rented out for the purpose
Sanitation	▪ Fixing of the collapsing of sewer network line ▪ Sewerage is a very big concern in all Wards, eg Vermaak, Jacobs ,Orpen streets
Other	▪ Establishment of recycling business sites,Truck in town need to be addressed ,and rerouted damaging infrastructure and roads ,Reconsider the Western By-pass

FOCUS AREA	DEVELOPMENTAL NEEDS
Road & Stormwater	Improve maintenance of the following streets ,Donegan,Brand,Machlaclan,CBD,Cherckers circle,Cross Dolf,Duikweg,Eksteen,Enslin,Fawler,Marais,Northway,Ras van Niekerk,Subway and Truter.
Electricity	Street lights in the following streets, Koller,Phillip Symonds,Malherbe and Trueter should be erected.
Refuse Removal	More refuse bins be placed in town more especially in the CBD, Plastic recycle bins be placed in every suburb A campaign to fight illegal dumping be launched
Safety & Security	Remove Street hawkers in CBD
Customer Care	Need to improve communication between municipality and residents

4.4.17 Ward Development Plan: Ward 17

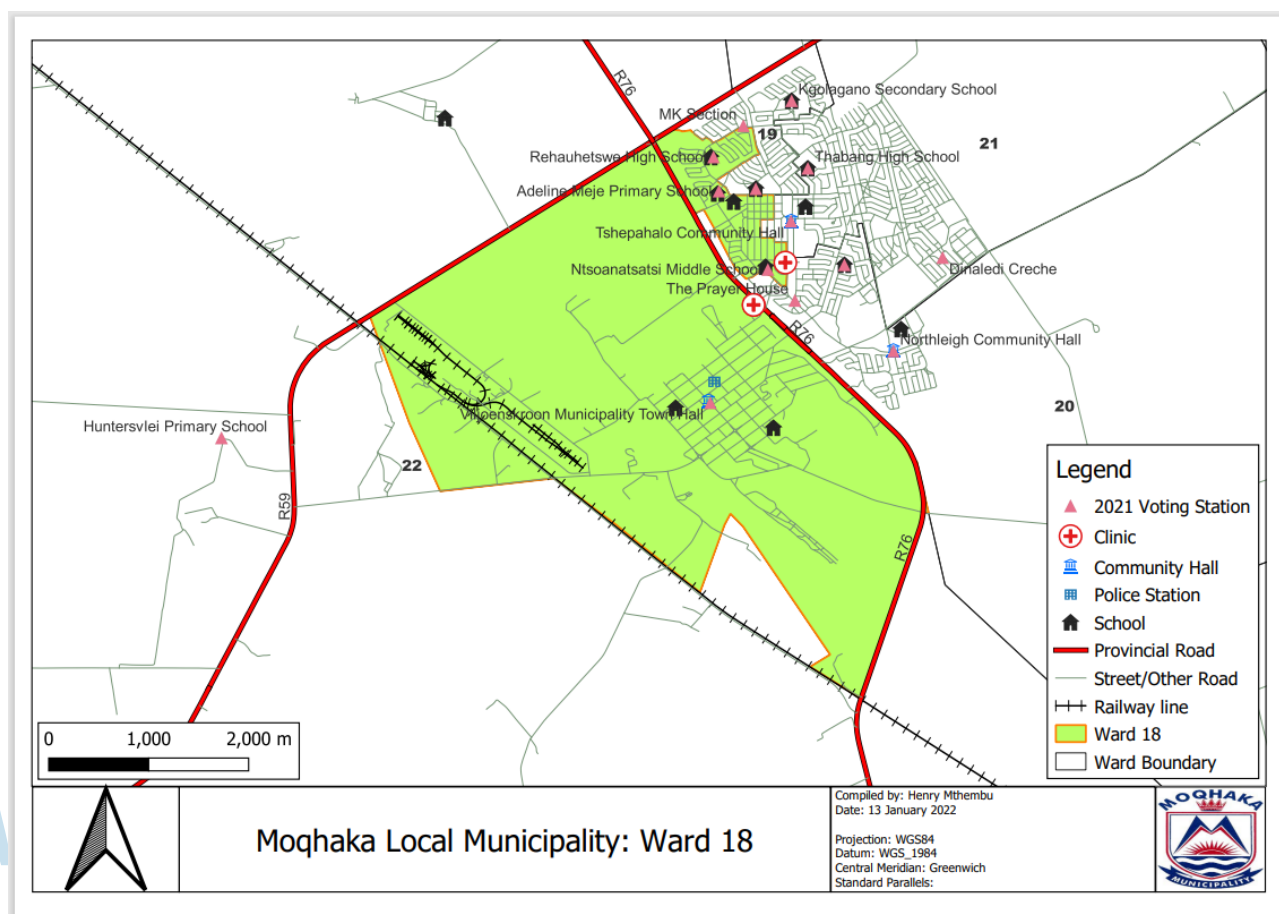


Focus Area	Development Needs
Water	
Roads	▪ Maintenance and resurface of Enslin, Rowan, Hans van Rensburg, Sampie, Froneman, Marais, Schonn, Lintott, Grysbok, Takbok, Steenbok and Duiker. ▪ Gravel road on Smallholdings need maintenance
Road and Storm Water	▪ Fixing of the Checkers bridge and subway to avoid flooding
Electricity	▪ Need of high mast light or Street lights at Tuinhof . ▪ Need of high mast lights at Kraalkop.
Housing	▪ Identification of owners of abandoned buildings and owners of vacant spaces which are neglected
Health	▪ Illegal dumping is a big issue in the residential areas ,can an alternative /extra dumping site be identified or small dumping sites in the residential areas where waste can be dropped off and be picked up by Moqhaka trucks ▪ The current dumping site is very unsafe and therefore causing illegal dumping to increase ▪ Stray animals must be impounded by the Law enforcement
Safety	▪ CCTV cameras be installed in all entrance in Kroonstad. ▪ The old fiets School children uses the bridge as a means to get to school but its very unsafe. ▪ Empty houses /opened ervens are a safety risk Moqhaka needs to speak to the owners to tidy the places. ▪ Total refurbishment of the wall separating Wilgenhof and the N1
Education	Skills and development facilities within the Municipality, should be strengthened by working with different Stakeholders eg NPO to provide necessary skills to the community
LED	▪ Kroonpark must be revitalised to proper order. ▪ Projects for Youth in business must be established. ▪ .A place of care for the Homeless be established. ▪ The place for recycling must be established. ▪ Elandia Dam must be repaired ▪ Biogas plant at the Sewerage plant to generate electricity. ▪ Entrepreneurs Hub should also be considered.
Sports and Recreation	▪ Establishment of Parks in Suidrand Open spaces. ▪ Old Kroonpark -clean up is urgently needed. ▪ Suggestion are to look at a walking lane ,open for everyone
Sanitation	▪ Fixing of the collapsing of sewer network line. ▪ Sewerage is a very big concern in all Wards. ▪ Need of Public Toilets.
Other	▪ Trucks in town need to be addressed, and rerouted, damaging infrastructure and roads ▪ Wi-Fi hotspots for Public.

FOCUS AREA	DEVELOPMENTAL NEEDS
Road & Stormwater	Improve maintenance of the following street, Rooiboksing Steenbok, Impala, Duursema, Amund Weeber, Breytanbach, Grysbok, Kaalkop, Retief Roew almost the entire town.
Electricity	Convert all street lights to solar lights and save street lights erected in the following street , Impala 27 Tuinhof, Rooiboksing , Paul Kruger, Sarel Cillies
Refuse Removal	Improve refuse removal to curb illegal dumping Increase frequency of refuse removal at shopping centre
Traffic	Improve traffic control services more especially control of trucks.
Customer Care	Outline fault reporting and improve communication with residents
Parks & Cemeteries	Improve maintenance of parks and Sports facilities walkways for pedestrians and cyclists

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4.4.18 Ward Development Plan: Ward 18



2022/2027

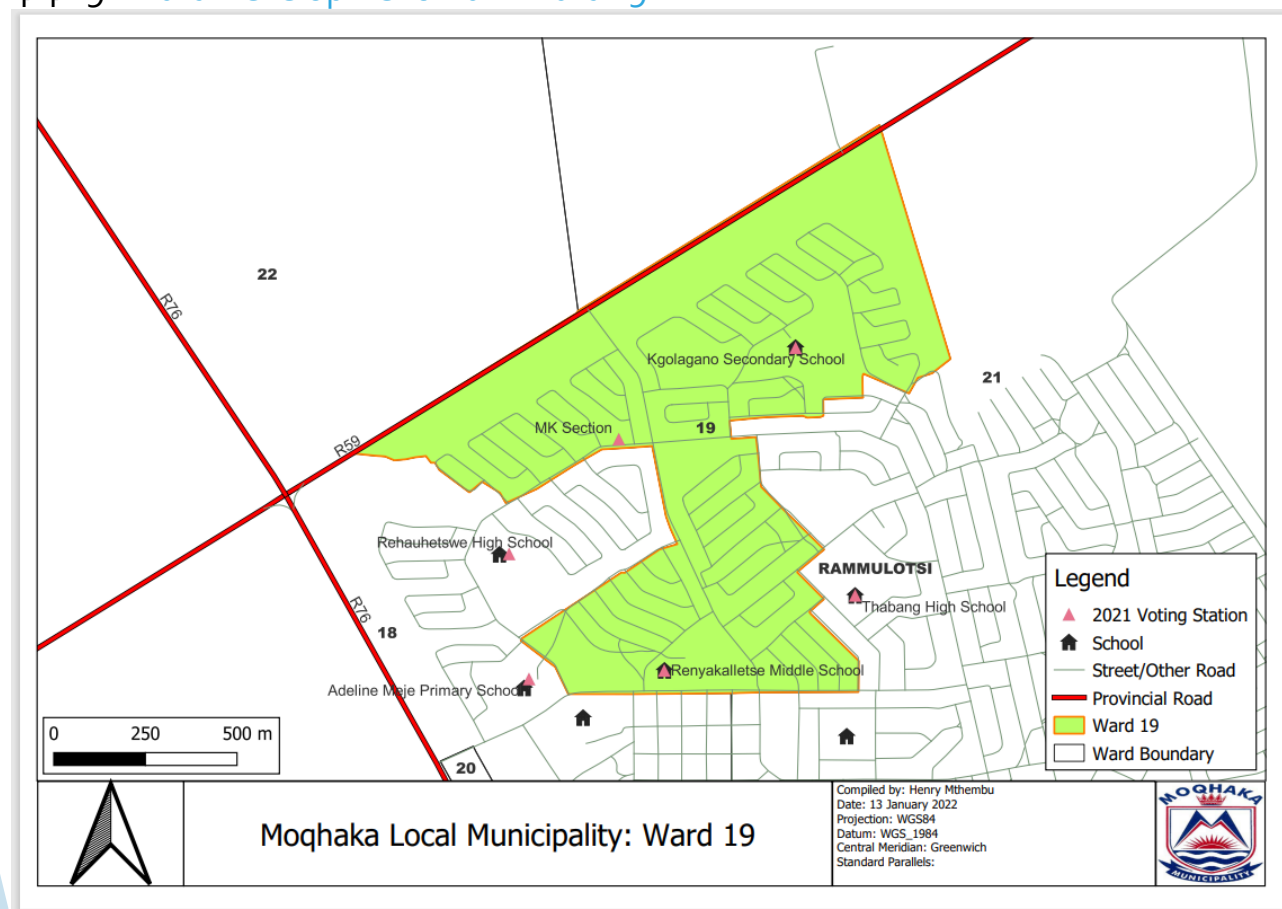
Focus Area	Development Needs
Water	Water provision should be consistent. Clean water must be provided at all times.
Roads and Storm Water	Khaya/Plata street needs to be paved. Mphatlalatsane Street be fixed Road next to Ntsoanatsatsi school needs to be completed. Road next to Renyakalletse need to be fixed Soul City, Marantha, Joe Slovo needs paved roads. Storm water drainage system must be installed. Street from Khaya be prioritised for paving. Storm water channels must be maintained.
Electricity	Maintenance of high mast light.
Housing	Need for RDP houses. Need housing Settlement behind Hostel.

	Remaining parts of hostel be demolished and Family houses be built.
Sports and Recreation	Need for a Sport, Entertainment, Recreation and Development Centre.
Sanitation	Sewerage network needs to be maintained to minimize blockages. Public toilets at the Taxi rank in town are a serious health hazard and need urgent attention.
Other	Creation of employment opportunities. Illegal dumping Need for a Park. Hostel be demolished to decrease crime
Health	Old clinic be re-opened
Safety and Security	Patrol is needed in Ward.

2023/24

FOCUS AREA	DEVELOPMENTAL NEEDS
Electricity	High mast light to be installed near Pax Clinic High mast light must be maintained
Houses	Need for RDP house
Sports & Recreation	Need for Sports ground Need for Parks
Roads & storm water drainage	Need for big pipes to be installed for sewer Sewer need to give serious attention Solar system should be implemented
Water	Water channel have to be cleaned

4.4.19 Ward Development Plan: Ward 19

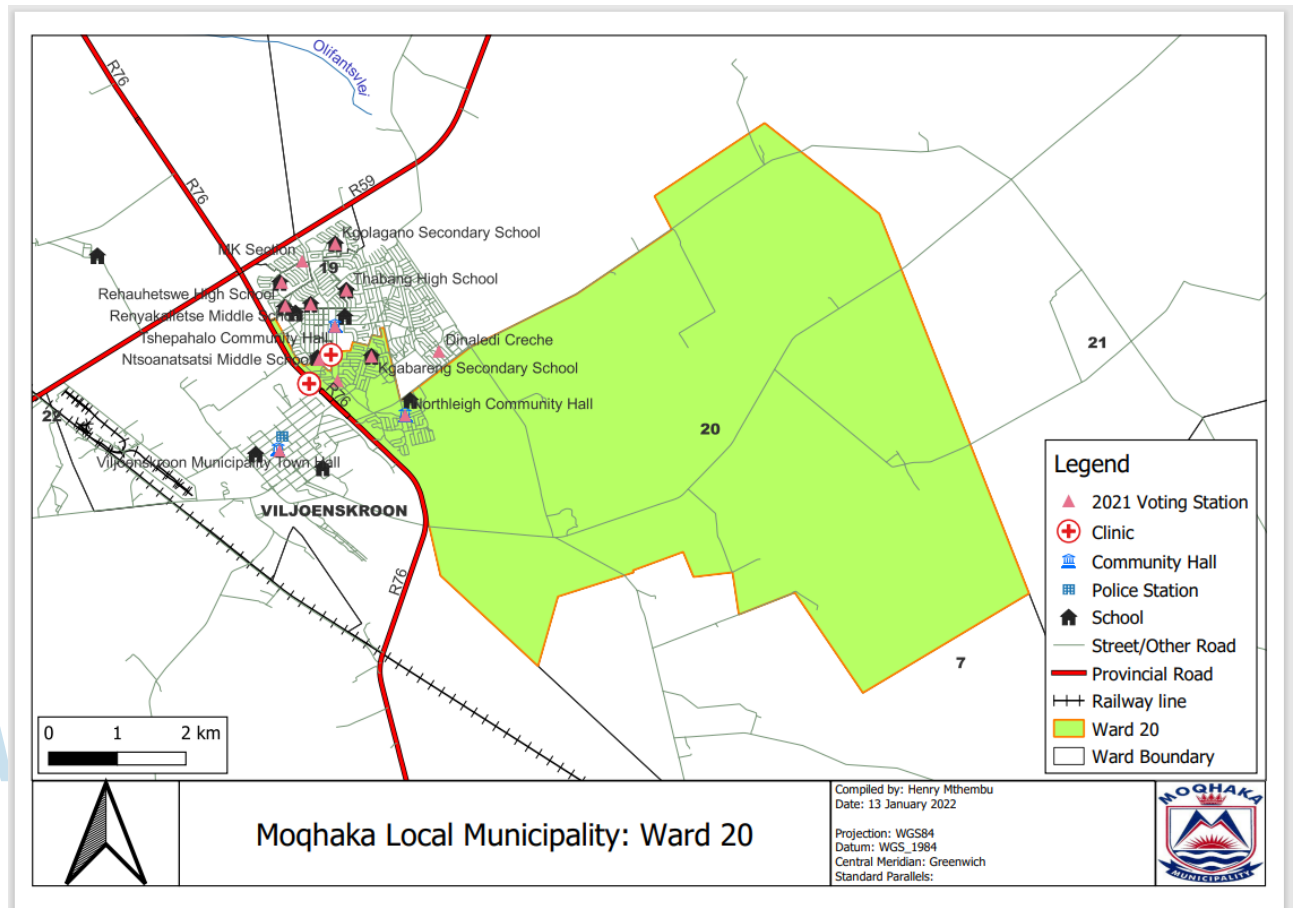


2022/2027

Focus Area	Development Needs
Water	Need for potable water.
Roads	- Street be gravelled. - Fixing of Potholes at ZCC Street.
Road and Storm Water	Need to be cleaned and maintained.
Electricity	Need for high mast lights.
Housing	- Need for sites and RDP Houses. - Need for Title deeds.
Sports and Recreation	- Need for library. - Need for recreation park or multipurpose centre. - Need for recreational Park.
Sanitation	- Toilets are not in good conditions. - Fixing of sewer spillage. - Maintenance of sewer network.
Other	- Municipality must take all sites that are left abandoned them. - Bylaws must be effectively implemented

	- Concern of electric cable theft. - Cutting of grass at Open spaces.
Health	Need of clinic or at least mobile clinic

4.4.20 Ward Development 20

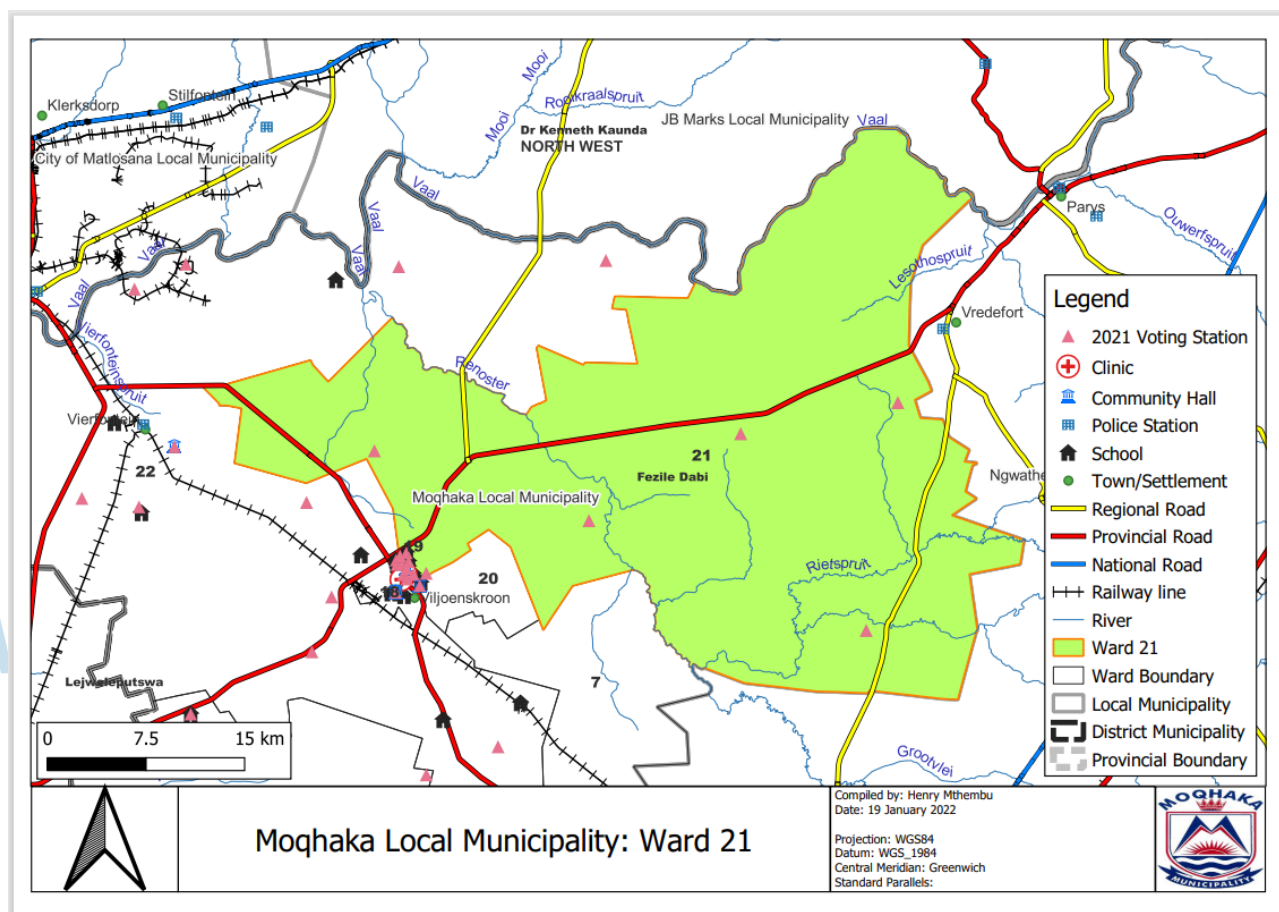


2022/2027

Focus Area	Development Needs
Water	
Roads	- Street paving - Request for paving next to Ntataise School.I
Road and Storm Water	Request for installation of storm water Drainage.
Electricity	
Housing	- Need for Sites - Need for RDP's - Need for the Church sites.
Sports and Recreation	Request for development of training center for the Youth.
Sanitation	Request for waste truck in viljoenskroon
Other	Request for Wi Fi for Public and job seekers.

- Request for a Mall.
- Request for open spaces to be given to those who do not have houses

4.4.21 Ward Development Plan: Ward 21



2022/2027

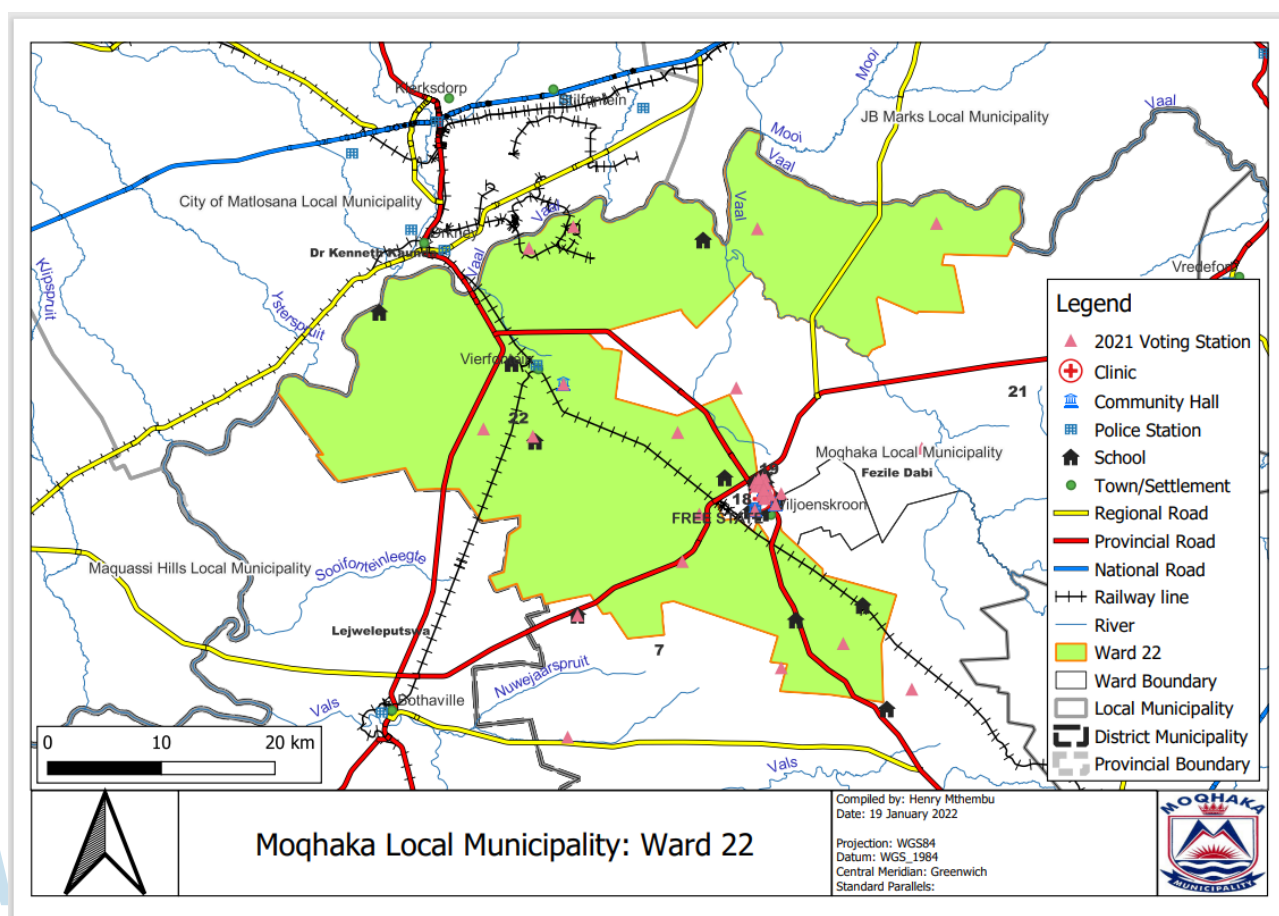
Focus Area	Development Needs
Water	▪ Maintenance of a dysfunctional pressure tower in Letshoara Tsheke(Northleigh)
Roads	▪ Need to be gravelled and maintained ▪ Patching of potholes. ▪ Road next to Ntataise needs to be paved.
Road and Storm Water	▪ Request for installation of storm water Drainage. ▪ Storm Water drainage must be maintained.
Electricity	▪ High mast lights needs to be maintained.
Housing	▪ Need for Sites ▪ Need for RDP Houses and title deeds.

	▪ Need for Church sites.
Sports and Recreation	▪ Request for development of training Center for the youth ▪ Sports field must be gravelled and be maintained.
Health	▪ Need for Health Staff
Safety and Security	▪ Need for extra high mast Lights.
Education	▪ Primary and Secondary Schools for Letshoara Tsheke section.
Sanitation	▪ Removal of bucket and pit toilets in the ward replacing them by connecting the entire area.
Other	▪ Request for Wi Fi at the Libraries for Public. ▪ Request for Mall. ▪ Request for Open spaces to be given to those who do not have houses.

2023/24

FOCUS AREA	DEVELOPMENTAL NEEDS
Water	Need for reliable water supply at the Clinic. Need for reliable water supply at some houses in Marikana section. Need for Pressure Tower in Lucas Tsheke
Security	Need for security at the Clinic. Buffer Zones needs to be cleaned and graded at Marikana Section.
Roads	Roads maintenance at Anco Maseola clinic Paving is full of grass in Marikana Roads ned to be rehabilitated Speed humps must be put to curb accidents
Sanitation	Sewer spillage must be fixed Sewer main line must be maintained Toilets need constant suction as they are full and cause danger to kids Need for water borne toilets in Marikana
Sports Arts and Culture	Big graveyard gate must be erected to allow smooth entrance
Education	Need for tertiary institution in the ward
Housing	Need for sites
LED	Support for local Business
Others	

4.4.22 Ward Development Plan: Ward 22



2022/2027

Focus Area	Development Needs
Water	Need for JoJo Tanks
Roads	
Road and Storm Water	
Electricity	- Need for high mast light - Need for Electricity
LED	- Programmes for Agriculture - Certificate for cooperatives
Housing	- Need for Site and RDP's in the location - Need of Tittle deeds
Safety and Security	
Sports and Recreation	Need for community hall
Health	Need of mobile clinic
Education	- Need of school Primary and ABET - Need transport for children
Sanitation	
Other	- Need for Wi Fi - Fencing of the Dam

4.5 Ward Needs Prioritised in order of Priority

The issues raised in the ward development plans were analysed and summarised in the table below.

The needs were also prioritised from the most issues raised to the lowest in the table below.

Table 15: Summary of needs as prioritised

Focus Area	No.
Roads and Storm water	31
Electricity	23
Recreation & Sport	19
Sanitation	16
Water	15
Job Creation	18
Housing/Sites	18
Safety & Security	12
Refuse Removal	11
Unhappiness expressed with Council/Service Delivery/Customer Care	8
Parks and Cemeteries	8
Education	7
Health	9
Fences and Fencing	4
Social Security	3
Control of Public Nuisances	1
Fire, Traffic, Emergency Services & Law Enforcement	2
Transport	1

4.6 The legislative required Sector Plans in the IDP

There is a range of sector plans that addresses sector inputs to address the Strategic Development Agenda of the Municipality. Municipality has therefore formulated sector plans to support alignment with national and provincial priorities. The table below gives a summary, purpose of the sector plans in the IDP.

4.6.1 Summary Overview: Sectoral Plans

Sector Plan	Purpose of Plan	Role/Contribution to IDP Strategy	Current Status	Planned Activity/Output
Spatial Development Framework	The purpose of the SDF is to provide a spatial analysis of the Municipality; to provide spatial development principles /guidelines with accompanying maps indicating the	The contribution of the SDF to the IDP Strategy is to address the spatial requirements of issues identified through the IDP process. The SDF is a Sectoral Plan of	SDF approved on In process of development in line with the SPLUMA Act..	The output of an approved SDF is a spatial strategy guiding the assessment and approval of land use applications in the Municipal Area.

Sector Plan	Purpose of Plan	Role/Contribution to IDP Strategy	Current Status	Planned Activity/Output
	spatial objectives and strategies of the Municipality, such as the promotion of spatial restructuring, increased densities, compact urban environment, access to infrastructure services, economic opportunities, social facilities, protection of agricultural land and natural resources	the IDP as required in terms of the Municipal Systems Act.		Planned activities are the amendment of the SDF on an annual basis and the review of the SDF at least once every 5 years.
Integrated Waste Management Plan	To address the challenge of Waste Management in Moqhaka in line with the National Waste Management Strategy.	To ensure that the residents of Moqhaka live in a clean and healthy environment.	The current plan has been approved by Council. The actions of the plan are on-going.	The Plan will address all areas of Waste Management - from waste prevention and minimisation (waste avoidance), to its collection, treatment, recovery and final disposal
Integrated Transport Plan	The Integrated Transport Plan (PTP) identifies and prioritises required road infrastructure upgrading and extension.	Provides current and future needs regarding required upgrading of road infrastructure network.	Draft has been developed by Fezile Dabi DM for each of the local municipalities.	Draft will be taken to Council for consideration
Water Services Development Plan	The purpose of the Water Services Development Plan (WSDP) is to progressively ensure efficient affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	A new plan must be developed every 5 years and updated as necessary and appropriate in the interim years. Module 1 has been developed.	
Environmental Management System	The Environmental Management System (EMS) Plan integrates environmental functions of all sections and ensures compliance with	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative	Not in place.	

Sector Plan	Purpose of Plan	Role/Contribution to IDP Strategy	Current Status	Planned Activity/Output
	environmental legislation.	Greener Governance		
Biodiversity Strategy	This strategy is an input to the Environmental Management System (EMS) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Not in place.	
Air Quality Management Plan	The Air Quality Management Plan (AQMP) forms an input to the Environmental Management Plan (EMP) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Not in place.	
Energy Master Plan	To indicate the Municipality's initiatives to reduce the towns energy usage in a sustainable manner	To ensure that enough energy is available to support existing and developmental needs.	Not in place.	
LED Strategy	Outlines how Council can create an enabling environment for economic growth that will benefit all the Citizens, especially those that are poor	Local Economic Development is a high strategic priority of Council.	Developed and approved.	To be reviewed in 2022.
Disaster Management plan	To address any natural or manmade Disaster that may occur.	Disaster Management is an integral part of the IDP to ensure a safer community.	Developed and approved.	To be reviewed in 2022
Integrated Sustainable Human Settlement Plan	Aims to initiative a process of ensuring that housing implementation contributes to the			

Sector Plan	Purpose of Plan	Role/Contribution to IDP Strategy	Current Status	Planned Activity/Output
	creation of vibrant sustainable and integrated communities in the Moqhaka Municipality.			
Employment Equity Plan	To achieve and maintain representivity in the workplace by appointing, empowering and developing competent members of staff which are equipped to implement the strategic plans of Council.	Transformation	Draft Plan to be considered by Council for approval in 2022.	Continuous review of the Recruitment and Selection policy. Reaching of targets as set out in the internal Employment Equity Report. Continuous appointment of competent staff members within the goals of the EE Plan.
Human Resources Strategic Plan	To ensure that HR serve and support the Municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel administration and labour relations	Good Governance and Transformation	Last plan adopted in 2016. New one to be considered by Council for approval.	Continuous recruitment, training and development of staff, individual performance reviews and administration of staff.
Workplace Skills Plan	To Plan, budget and Implement Staff Training Activities	Transformation	Update report to be submitted by April 2022.	Implementation of the WSP activities and submission of Annual Training reports to the LGSETA.
Performance Management System	Facilitate a performance driven culture and accountable Municipality.	To set performance indicators and targets that will measure the effectiveness and efficiency of the Municipality in	Performance Management Policy Framework adopted by Council in 2015.	Review in 2017

Sector Plan	Purpose of Plan	Role/Contribution to IDP Strategy	Current Status	Planned Activity/Output
		implementing its IDP Objectives.		
Long Term Financial Plan	The purpose is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the Municipality.	The financial plan will ensure financial sustainability of the Municipality in the realisation of the IDP objectives.	Financial Plan has been submitted as part of the IDP.	Will be further reviewed and fully aligned to the five-year plan (IDP) during 2022/2027. After draft budget has been finalised.
Water and Sewerage Master Plan	The water & sewerage water plans identify and prioritises required bulk water services infrastructure upgrading and extensions.	Provides current and future needs regarding required upgrading of water and sewer infrastructure network	Not in place.	Not in place
Roads and Storm Water Management System	The Roads and Storm Water Management System Addresses Priorities in required maintenance on the roads and systems.	Provides needs regarding required upgrading of storm water network in wards specified. Currently the highest issue raised by wards.	Approved in 2016	To be reviewed
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	Not in place.	

Chapter 5: Development Objectives and Strategies

5.1 Introduction

This chapter entails Moqhaka Local Municipality's Vision and Mission that gives directives to the developmental agenda of the Municipality. The broader developmental agenda of MLM consists of short, medium and long term development goals.

MLM is committed to the objectives of local government which are enshrined in section 152 (1) of the Constitution of the Republic of South Africa, 1996 namely:

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

Municipality's development strategies are therefore, crafted within the context of ensuring that efforts are focused on delivering the expected outcomes of the developmental mandate of the local sphere of government.

Vision

"Moqhaka Local Municipality strives to be a Municipality that creates an enabling environment for socio economic growth and sustainable development."

Mission Statement

"To maintain and enhance quality of life by providing effective, efficient quality and affordable services equitably and facilitating sustainable socio economic growth through active community participation."

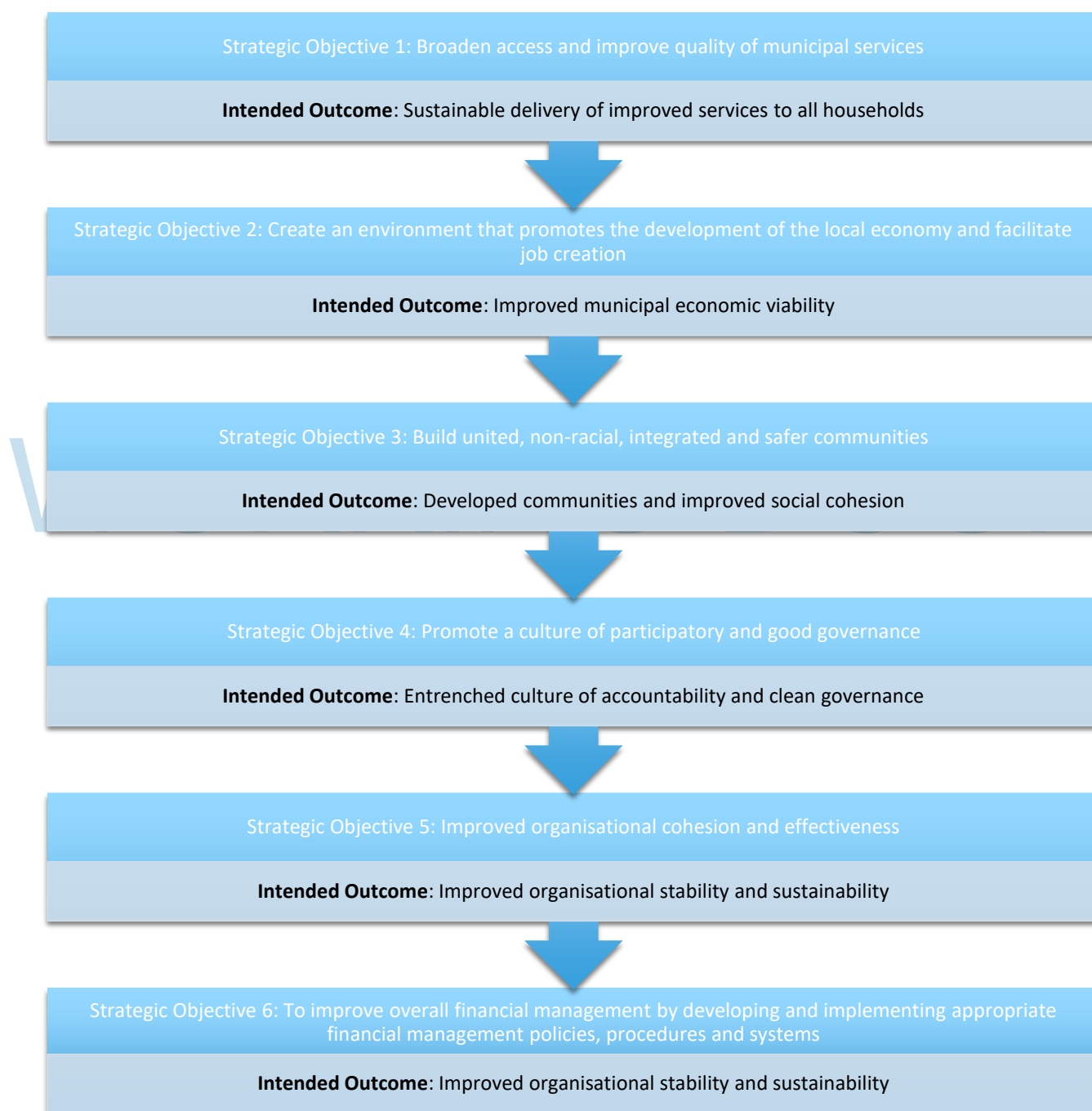
The municipality has through its strategic planning and public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing key performance areas (KPAs), programmes, objectives, key performance indicators (KPIs) and targets for each of the KPAs and programmes.

The said objectives, indicators and targets (outlined in the tables below) have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the

municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2016/17 financial year.

5.2 Strategic Objectives

The vision and mission of the municipality have led to the conceptualisation of the following strategic objectives.



5.3 Alignment of selected National, Provincial, District and Local objectives.

Section 24 (1) and (2) of the Local Government: Municipal Systems Act (No: 32 of 2000) stipulates the following about "Municipal planning in co-operative government-

The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state to give effect to the principles of co-operative government contained in Section 41 of the Constitution.

Municipalities must participate in national and provincial development programmes as required in Section 153 (b) of the Constitution."

Furthermore, Regulation 2(1) (d) stipulates that "(1) A municipality's integrated development must at least identify-

"(d) all known projects, plans and programmes to be implemented within the municipality by any organ of state."

In line with above, Chapter 7 of this document deals extensively with projects that the Sector Departments of the province will implement within the MLM area. The above are clearly the key planning assumptions for MLM in the development of its IDP. This is a progressive planning rationale and is based on a clear legislative framework to ensure consistency and an enhanced quality of the IDP. This planning rationale is underpinned by the principle of Co-operative Governance as entrenched in the Constitution of the Republic of South Africa, 1996.

5.3.1 The value of Planning Alignment

The capital markets for municipalities have become extremely complex and difficult to access. A common basis for this has been the narrow tax base which is adversely affecting most municipalities in the country. The rapid growth of the area has also sparked a regressive response by some of the key variables in a healthy economy. This rapid growth seems to be outstripping the Municipal infrastructure's capacity and as such, places a huge capital burden on the Municipality. This burden requires an aggressive response by the Municipality to address the challenges of bulk infrastructure and reticulation infrastructure needs.

It is quite clear that the Municipality alone will not be able to meet all its challenges and therefore it will be necessary to explore beyond its own means and perhaps the traditional funding sources. High levels of creativity will be the key ingredient of any strategic response to these massive challenges. Various key strategies and plans are required to gear for maximum utilisation of available resources. Different strategies and plans from all spheres must be considered to:

➔ Avoid Duplication of Initiative

MLM's IDP must ensure that cognisance is given to the relevant Sector Departments and respective strategies and plans. The IDP must be based on and aligned with all plans of relevant Sector Departments with resource allocations at their respective levels. The powers and functions of the different spheres of government are the means to avert duplication and funding related to those initiatives.

➔ Ensure efficient utilisation of limited resources

Aligned plans ensure that resources are creatively harnessed and, as such, a lot more is achieved than would have had there been a piecemeal approach. Both the IDPs of Fezile Dabi District and Moqhaka Local Municipalities should serve as a platform for all the spheres of government to converge and define the development path of the District in general and more specifically the Moqhaka Municipal area. The three main funding sources for the IDP would be the Municipality's own income (tax base), conditional and unconditional grants, and lastly, the Provincial and National Governments' financial interventions. The latter is very important and this suggests that the alignment of planning instruments in the different spheres of government should allow for impact to be maximised by ensuring that limited resources are efficiently utilised. The alignment of selected National, Provincial, District and Local objectives is illustrated in the table below:

WORKING DOC.

National 12 Key Outcomes		National: NDP	Provincial: Vision 2030	Fezile Dabi District Municipality One Plan	Local: MLM IDP
1	Improved quality of basic education	Improving education and training	Education, innovation and skills development		Improved Organisational Cohesion and effectiveness
2	A long and healthy life for all South Africans	Providing quality health care	Improved quality of life		Broaden access and improve quality of municipal services.
3	All people in South Africa are and feel safe	Transforming society and uniting the nation	Building Social Cohesion.	Building a Capable State	Promote a culture of participatory and good governance.
4	Decent employment through inclusive growth path	Creating jobs and livelihoods	Inclusive Economic Growth and Sustainable job creation.	Ensure an enabling economic environment exists for the thriving private Sector with the aim of the Job Creation	Create an environment that promotes the development of the local economy and facilitate job creation
5	A skilled and capable workforce to support an inclusive growth path	improving education and training	Education, innovation and skills development	Skills development directed to support the local economy	Improved Organisational Cohesion and effectiveness
6	An efficient, competitive and responsive economic infrastructure network	Transitioning to a low-carbon economy	Inclusive Economic Growth and Sustainable job creation.	Regulatory changes, a supportive policy environment and enabling conditions for ease of doing business	Create an environment that promotes the development of the local economy and facilitate job creation
7	Vibrant, equitable and sustainable rural communities with food security for all	Transforming urban and rural spaces	Sustainable Rural Development	To provide better living conditions, tenure security and access to basic physical and social infrastructure for farm worker	Build united non-racial, integrated and safer communities
8	Sustainable human settlements and improved quality of household life	Transforming society and uniting the nation	Building Social Cohesion.	Building a Capable State	Build united non-racial, integrated and safer communities
9	A responsive, accountable, effective and efficient local government system	Fighting corruption and enhancing accountability	Good Governance	Setting standards for service delivery	Broaden access and improve quality of municipal services.
10	Environmental assets and natural resources that are well protected and continually enhanced			Ensure an enabling environment exists for thriving Private Sector with the aim of Job Creation	Broaden access and improve quality of municipal services.

National 12 Key Outcomes		National: NDP	Provincial: Vision 2030	Fezile Dabi District Municipality One Plan	Local: MLM IDP
11	Create a better South Africa and contribute to a better and safer Africa and World			Economic Integration and further integration into the Provincial and National Space	
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship		Good Governance	Social Compacting	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems

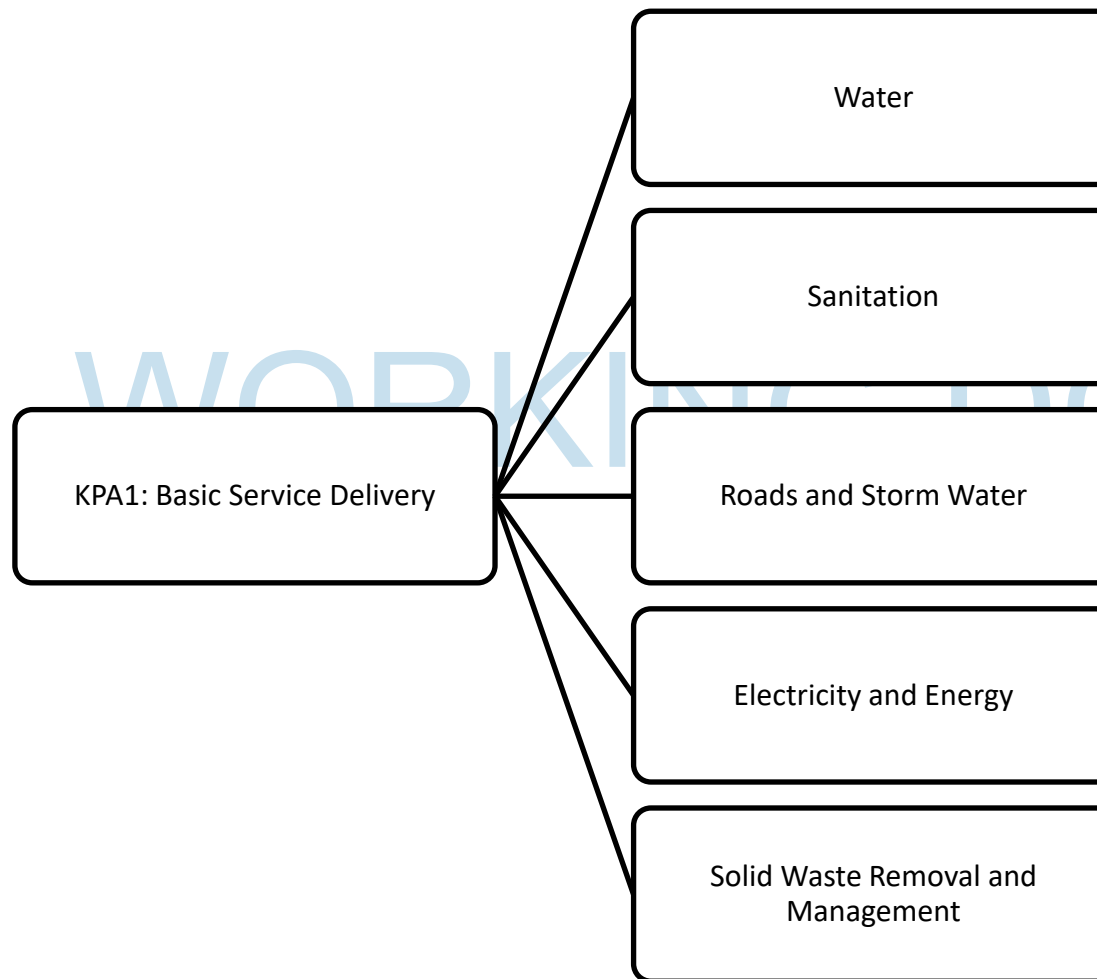
Table 16: Alignment of plans

The municipality has through its strategic planning and public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing key performance areas (KPAs), programmes, objectives, key performance indicators (KPIs) and targets for each of the KPAs and programmes.

The said objectives, indicators and targets (outlined in the tables below) have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2022/23 financial year.

5.4 Strategic alignment of key performance areas and priority areas

5.4.1 Key Performance Area 1: Basic Service Delivery



KPA 1: Service Delivery and Infrastructures Development															
Strategic Objective:		Broaden Access and improve quality of municipal services				Intended Outcome:		Sustainable delivery of improved services to all households							
IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 01	Electricity	Programme	Technical Services	To expand the electrification programme to any remaining areas and roll out solar energy in any identified areas at prescribes standards	Number of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	25794	*23182	25794	25 847	25 847	25 847	25 847	Int	MLM
KPI 02	Electricity	Programme	Technical Services	By rolling out electrification of newly established settlements and those with a back log	Number of new electricity connections meeting minimum standards	Sum of HH with new services connectivity services	10	50	10	10	10	10	10	Int	MLM
KPI 03	Electricity	Programme	Technical Services	Reduce electricity losses by improving inspections and maintenance.	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) x 100	16.88%	16.88%	16.32%	16..00%	15.80%	15.60%	15.40%	Int	MLM
KPI 04	Roads and Storm Water	Programme	Technical Services	By ensuring that tarred and paved roads are maintained and gravel roads are graded	km gravel roads maintained and or re-gravelled	Sum of km roads maintained and or gravelled	227	550km	40km	80km	120km	140km	170km	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 05	Roads and Storm Water	Programme	Technical Services	By developing and implementing a maintenance programme specific to potholes	m² of potholes patched	Sum of m² of potholes patched	83109m²	46000m²	35000m²	38000m²	40000m²	43000m²	46000m²	Int	MLM
KPI 06	Roads and Storm Water	Programme	Technical Services	By identifying and prioritising access, connector and strategic roads to be developed	KMs of new paved roads to be built	Sum of km new paved roads built	1,18 km	3.286km	0	3.286km	0	0	0	Int	MLM
KPI 07	Roads and Storm Water	Programme	Technical Services	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment, and replacement of ageing infrastructure	Kms of storm water drainages built, rehabilitated, or replaced in addition to existing one	Sum of km storm water drainage installed in addition to current one	1,83 km	2.6km	0	2.6km	0	0	0	Int	MLM
KPI 08	Sanitation	Programme	Technical Services	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme	Sanitation Master Plan that meets prescribed requirements developed and approved by Council.	Date master plan approved.	0	30 June	30June	30 June	30 June	30 June	30 June	Int	MLM
KPI 09	Sanitation	Programme	Technical Services	By ensuring that basic sanitation standards are communicated and know to the community and the municipality	Number of HHs with access to basic sanitation	Sum of HH with access to basic sanitation	34 713	34 803	34 733	34 803	34 803	34 803	34 803	Int	MLM

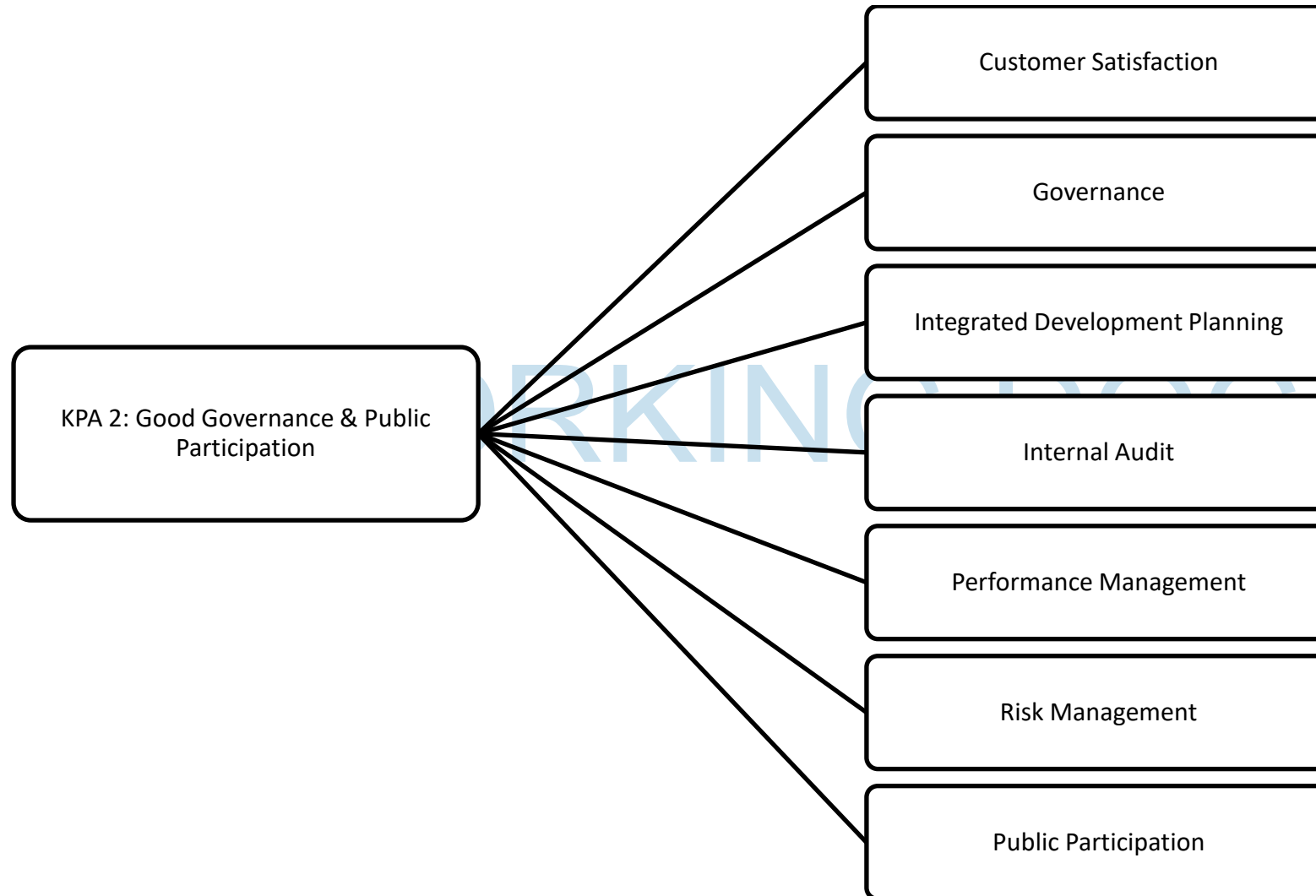
IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
				adheres to them											
KPI 10	Sanitation	Programme	Technical Services	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Number of new sewer connections meeting minimum standards	Sum of new connections completed by June	19	80	120	20	20	20	20	Int	MLM
KPI 11	Sanitation	Programme	Technical Services	Improve quality of sewerage effluent.	Wastewater quality compliance according to the water use license.	No of tests conducted complying with the licence requirements	61.11%	100%	90%	90%	96%	98%	100%	Int	MLM
KPI 12	Water	Programme	Technical Services	Reduce water losses in the municipal distribution area	% Reduction in water losses in the municipal distribution area.	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100	77%	37%	30%	28%	25%	25%	15%	Int	MLM
KPI 13	Water	Programme	Technical Services	By ensuring access to portable water by 2027 to include small holdings and surrounding plots	No of HH in formal settlements including plots and small holdings that meet the minimum water services standard	Number of HH with access to water within 200m	34 846	33 946	33 866	34 896	34 896	34 896	34 896	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 14	Water	Programme	Technical Services	By ensuring access to portable water by 2027 to include small holdings and surrounding plots	Number of new water connections meeting minimum standards	Sum of new water connections meeting minimum standards as at 30 June.	20	80	120	20	20	20	20	Int	MLM
KPI 15	Water	Programme	Technical Services	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Number of sample tests conducted to measure the water quality	Sum of sample tests conducted.	1769	800	300	1779	1779	1779	1779	Int	MLM
KPI 16	Water	Programme	Technical Services	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Percentage of Drinking Water Compliance to SANS241	Number of tested samples compliant/ total number of samples taken	88%	80%	90%	95%	95%	100%	100%	Int	MLM
KPI 17	Good Governance and Public Participation	Activity	Technical Services	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessments reports produced at the end of every quarter for contracts that are 12 months or more	Sum of performance assessments conducted.	0	20	4	4	4	4	4	Int.	MLM
KPI 18	Good Governance and Public Participation	Programme	Technical Services	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and	75% of the KPIs have been achieved.	Number of KPIs met/by the total number of KPIs set.	NEW KPI	750%	75%	75%	75%	75%	75%	Int.	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
				Departmental KPI's)											
KPI 19	Good Governance and Public Participation.	Programme	Technical Services	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	1	5	1	1	1	1	1	Int	MLM
KPI 20	Good Governance and Public Participation.	Programme	Technical Services	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	4	20	4	4	4	4	4	Int	MLM
KPI 21	Good Governance and Public Participation.	Programme	Technical Services	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	4	20	4	4	4	4	4	Int	MLM
KPI 22	Internal Audit	Activity	Technical Services	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	NEW KPI	55%	50%	50%	50%	50%	50%	Int	MLM
KPI 23	Internal Audit	Programme	Technical Services	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	100%	100%	0%	100%	100%	100%	100%	Int	MLM
KPI 24	Municipal Transformation and Institutional Development	Programme	Technical Services	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for	Annual schedule submitted and approved	4	4	0	31 July	31 July	31 July	31 July	Int.	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
					approval by the Municipal Manager.	by 31 July annually									
KPI 25	Municipal Transformation and Institutional Development	Activity	Technical Service	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	10	40	10	10	10	10	10	Int	MLM
KPI 26	Municipal Transformation and Institutional Development	Activity	Technical Services	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	4	16	4	4	4	4	4	Int	MLM
KPI 27	Municipal Transformation and Institutional Development	Activity	Technical Services	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented .	1	5	1	1	1	1	1	Int.	MLM
KPI 28	Municipal Financial Viability and Management	Activity	Technical Services	To ensure that the MIG allocation expenditure is done according to an approved plan.	Percentage expenditure of the annual MIG allocation year-to-date	Total amount spent/total allocation.	100%	100%	100%	100%	100%	100%	100%	Ext	MIG

5.4.2 Key Performance Area 2: Good Governance and Public Participation



KPA2: Good Governance and Public Participation															
Strategic Objective:		Promote a culture of participatory and good governance					Intended Outcome	Entrenched culture of accountability and clean governance							

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery	Funding Source
KPI 29	Customer Satisfaction	Programme	Office of the MM	To ensure that the customer care policy is approved and implemented.	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	Number of surveys conducted and Number of reports submitted to council	0	1 per annum	1	1	1	1	1	Int	MLM
KPI 30	Customer Satisfaction	Activity	Office of the MM	To ensure that the customer care policy is approved and implemented.	% of customer complaints handled within 24 hrs.	Number of complaints received/Number of complaints resolved within 24 hours	90%	90%	80%	85%	90%	90%	90%	Int	MLM
KPI 31	Executive and council	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Annual Report tabled in council on or before 31 Jan annually	Date annual report tabled	31-Jan	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	Int	MLM
KPI 32	Executive and council	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Annual review of IDP completed before the end of May annually	Date annual review completed	30-May	30 May	30 May	30 May	30 May	30 May	30 May	Int	MLM
KPI 33	Executive and council	Programme	Office of the MM	To facilitate the optimal functioning of Council.	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	85%	85%	85%	85%	85%	85%	85%	Int	MLM
KPI 34	IDP	Activity	Office of the MM	To facilitate the optimal functioning of Council.	IDP Process plan adopted by Council on or before 31 August annually.	Date Process plan approved by Council	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	Int	MLM

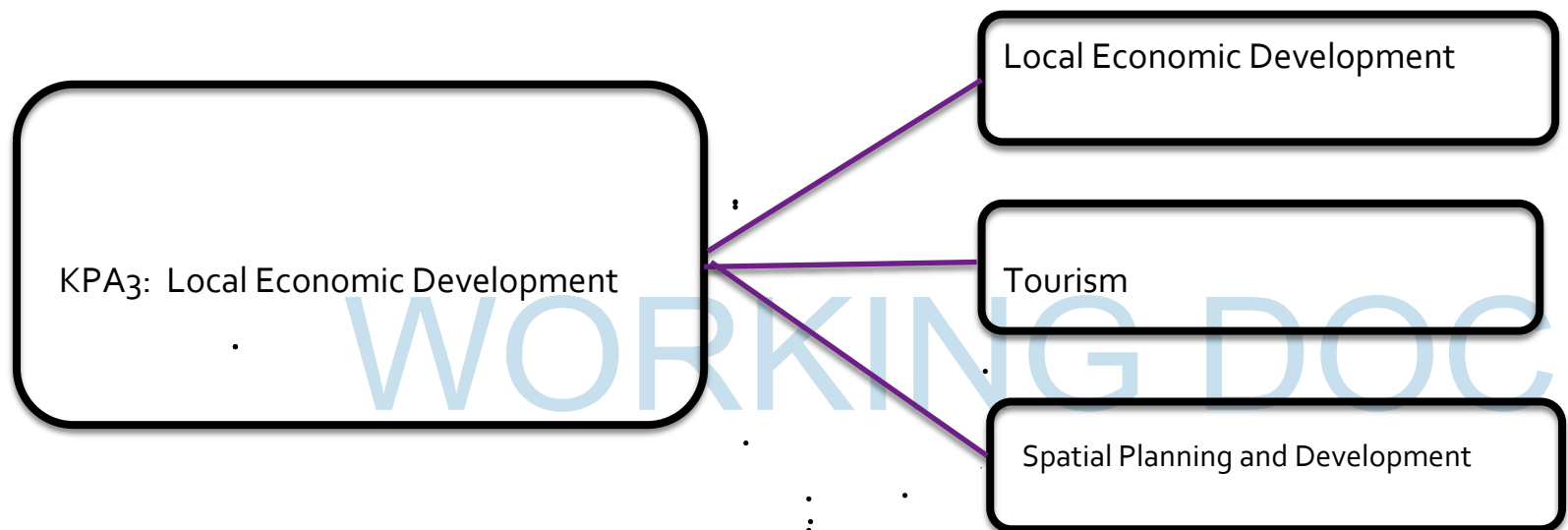
IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Method	Funding Source
KPI 35	IDP	Activity	Office of the MM	To facilitate the optimal functioning of Council.	IDP Completed/reviewed and adopted by Council by 30 June annually.	Date IDP adopted by Council	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	MLM
KPI 36	Internal Audit	Activity	Office of the MM	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	50%	55%	50%	50%	50%	50%	60%	Int	MLM
KPI 37	Internal Audit	Programme	Office of the MM	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Numbers of audit issues attend to by management as per the audit action plan.	74%	100%	100%	100%	100%	100%	100%	Int	MLM
KPI 38	Internal Audit	Activity	Office of the MM	To ensure a fully functional Audit Unit.	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 31 August Annually.	Date RBAP with internal audit programme submitted to the Audit Committee.	27 Oct	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	Int	MLM
KPI 39	Internal Audit	Programme	Office of the MM	To ensure a fully functional Audit Unit.	Number of audit committee meetings held per annum	Sum of audit committee meetings held	4	4	4	4	4	4	4	Int	MLM
KPI 40	Internal Audit	Activity	Office of the MM	To ensure a fully functional Audit Unit.	Internal Audit charter reviewed and completed annually (reviewed charters must be approved by the Audit Committee before the end of June annually)	Date IA Charter approved	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	MLM
KPI 41	Internal Audit	Activity	Office of the MM	To ensure a fully	Audit action plan developed to address AG	Date Audit action plan submitted	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Method	Funding Source
				functional Audit Unit.	Findings and submitted to council for approval on or before 31 Jan annually.	to council for approval									
KPI 42	Internal Audit	Programme	Office of the MM	To ensure a fully functional Audit Unit.	Number of internal audit reports produced	Sum of IA reports produced	17	80	16	16	16	16	16	Int	MLM
KPI 43	Internal Audit	Programme	Office of the MM	To ensure a fully functional Audit Unit.	Number of performance audits undertaken	Sum of performance audits	2	2	2	2	2	2	2	Int	MLM
KPI 44	PMS	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Approval of the SDBIP before the legislative deadline	SDBIP approved by EM	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	Int	MLM
KPI 45	PMS	Programme	Office of the MM	To facilitate the optimal functioning of Council.	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	Number of SDBIP Top Layer performance reports submitted to council	4	4	4	4	4	4	4	Int	MLM
KPI 46	PMS	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Submit the previous financial year annual report at the end of Aug annually	Date Annual Report submitted to Auditor General	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	Int	MLM
KPI 47	PMS	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Annual Review of PMS by the end of 30 June annually	Date PMS Framework approved by Council	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	MLM
KPI 48	Risk Management	Activity	Office of the MM	To ensure that an effective and efficient risk management function is established.	Risk register compiled and updated quarterly and approved by MM	Sum of Risk register quarterly updates	4	4	4	4	4	4	4	Int	MLM
KPI 49	Risk Management	Programme	Office of the MM	To ensure that an effective and efficient risk	Number of RMC meetings held	Sum of RMC meetings held	3	4	4	4	4	4	4	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Method	Funding Source
				management function is established.											
KPI 50	Risk Management	Activity	Office of the MM	To ensure that an effective and efficient risk management function is established.	Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June	Date plan approved	30 June	1	1	1	1	1	1	Int	MLM
KPI 51	Risk Management	Activity	Office of the MM	To ensure that an effective and efficient risk management function is established.	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 June annually	Date risk register approved	None	1	1	1	1	1	1	Int	MLM
KPI 52	Ward Committees and Public Participation	Activity	Office of the Speaker	To ensure that all key municipal stakeholder is engaged.	Number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP	Number of community report back meetings held	4	4 per annum	4	4	4	4	4	4	MLM
KPI 53	Ward Committees and Public Participation	Activity	Office of the Speaker	To ensure that functional ward committees are established.	Number of meetings per ward per quarter	Number of meetings held from 1 Jul to 30 Jun	23	22 every year	20	20	20	20	20	Int	MLM
KPI 54	Ward Committees and Public Participation	Activity	Office of the Speaker	To ensure that functional ward committees are established.	Number of ward-based development plans submitted	Sum of ward plans submitted	New KPI	22 every year	22	22	22	22	22	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Method	Funding Source
KPI 55	Ward Committees and Public Participation	Activity	Office of the Speaker	To ensure that functional ward committees are established.	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)	Sum of events held	New KPI	1 per quarter	4	4	4	4	4	Int	MLM
KPI 56	Good governance and Public Participation	Activity	Office of the Executive Mayor	To ensure that all municipal Stakeholders are engaged.	Gender Based Violence awareness campaigns are intensified through meetings held monthly in the three towns	Meetings held	New KPI	-	p/a	12	12	12	12	Int	MLM
KPI 57	Good governance and Public Participation	Activity	Office of the Executive Mayor	To ensure that all municipal Stakeholders are engaged.	To ensure that awareness campaigns on LGSTI+ issues are held throughout the Municipality on monthly basis	Sum of LGBTI+ awareness meetings held	New KPI	-	p/a	12	12	12	12	Int	MLM
KPI 58	Good governance and Public Participation	Activity	Office of the Executive mayor	To ensure that all municipal Stakeholders are engaged.	To ensure that Youth Development campaigns are implemented with specific targeted monthly activities / programs	Youth Development Campaigns Calendar developed by 31 st July 2023 starting from August 2023	New KPI	-	p/a	12	12	12	12	Int	MLM
KPI 59	Municipal Transformation and Institutional Development	Activity	Technical Services	To facilitate the optimal functioning of management	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	1	5	1	1	1	1	1	Int	MLM

5.4.3 Key Performance Area 3: Local Economic Development



KPA 3: Local Economic Development															
Strategic Objective:		Create an environment that promotes the development of the local economy and facilitate job creation.				Intended Outcome		Improved municipal economic viability							
IDP/R ef No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 60	LED	Activity	LED & Planning	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Review Tourism Sector Plan and submit to Council by 30 June annually.	Date Tourism Sector Plan is approved.	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	ML M
KPI 61	LED	Activity	LED & Planning	Create an environment that promotes the development of the local economy and facilitate job creation.	Number of work opportunities created through Public Employment Programmes (including EPWP, CWP and other related employment programmes.=).	Sum of jobs created per y	30	250	50	50	50	50	50	Int	ML M
KPI 62	LED	Programme	LED & Planning	Create an environment that promotes the development of the local economy and facilitate job creation.	LED Strategy reviewed and submitted to Council for approval by 30 June annually.	Date LED Strategy approved.	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	ML M
KPI 63	Tourism	Activity	LED & Planning	To support the expansion of the tourism potential of the municipality.	Marketing strategy for the Municipality developed and submit to Council for approval	Date Marketing Strategy approved.	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int.	ML M

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 64	Tourism	Programme	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	A Turnaround strategy for the resort developed.	Date Turnaround Strategy approved by the Director.	0	30 June	30 June	30 June	0	0	0	Int	ML M
KPI 65	Tourism	Programme	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of visitors at Kroonpark Holiday Resort.	Sum of day visitors at Kroonpark.	5000	10% average for the financial year	10 000	12 000	14 000	16 000	18 000	Int	Int
KPI 66	Tourism	Capital Projects	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of chalets renovated	Sum of chalets renovated	19	50	10	10	10	10	10	Int	ML M
KPI 67	Tourism	Capital Project	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Upgrading of leisure facilities that is the indoor swimming pool and the Water park.	Date upgrading plan approved by the Director.	New	1	0	0	30 June	0	0	Int	ML M
KPI 68	Housing	Activity	LED & Planning	To review the Housing Sector Plan.	Housing Sector Plan reviewed and approved by Director annually.	Date Housing Sector Plan approved.	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	ML M
KPI 69	Housing	Activity	LED & Planning	To advance the implementation of the Housing Sector Plan.	Application for Level 1 Accreditation of the Municipality submitted for approval by June 2023.	Date of approval of Accreditation Application	30 June	30 June	30 June	30 June	0	0	0	Int	ML M
KPI 70	Housing	Activity	LED & Planning	To advance the implementation of the	Housing and Erven allocation policy reviewed customised and	Date of approval by the Director.	31 Dec	31 Dec	31 Dec	31 Dec	31 Dec	31 Dec	31 Dec	Int	ML M

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
				Housing Sector Plan.	submitted for approval.										
KPI 71	Spatial Planning	Activity	LED & Planning	To support the orderly and coordinated development of the urban areas within the municipality	Spatial Development framework reviewed and approved by June annually.	Date Spatial Development Framework reviewed and approved.	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	MLM
KPI 72	Spatial Planning	Activity	LED & Planning	To support the orderly and coordinated development of the urban areas within the municipality	Land Use Scheme reviewed and approved by June annually.	Date Land Use Scheme Reviewed and approved.	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	MLM
KPI 73	Spatial Planning	Activity	LED & Planning	To support the licensing of businesses governed by the Business Act of 1991.	Percentage of business licence applications received and processed within a period of 30 days.	Number of business licence applications considered within 30 days/total number of business licence applications received.	90%	100%	100%	100%	100%	100%	100%	Int	MLM
KPI 74	Spatial Planning	Activity	LED & Planning	To support the legislation of construction work governed by the National Building Regulations and Standards Act of 1977.	Percentage of Building Plans received and processed within a period of 60 days	Number of Building Plans considered within 60 days/total number of building plans received.	90%	90%	90%	90%	90%	90%	90%	Int	MLM
KPI 75	Spatial Planning	Activity	LED & Planning	To consider Land Use applications in respect of rezoning of	Percentage of applications for rezoning received and processed within 90 days.	Number of rezoning applications considered within 90 days/total	90%	90%	90%	90%	90%	90%	90%	Int	MLM

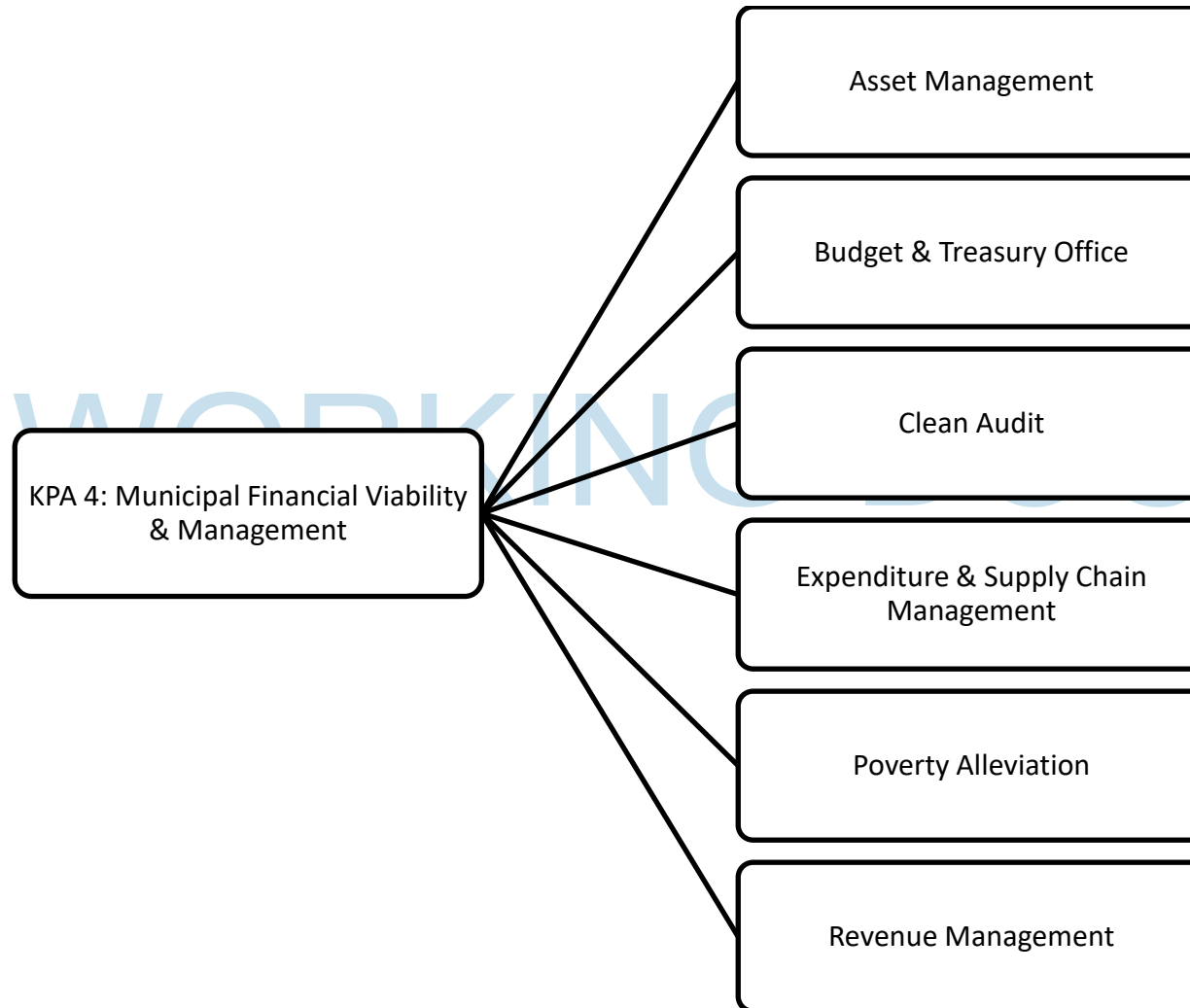
IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
				land as determined in the Moqhaka Land Use Planning by-laws of 2015.		number of rezoning applications received.									
KPI 76	Spatial Planning	Activity	LED & Planning	To support the licensing of businesses governed by the Business Act of 1991.	Percentage of informal trading permits applications received and processed within 30 days.	Number of informal trading permits applications considered within 30 days/total number of informal trading permits applications received..	NEW KPI	100%	100%	100%	100%	100%	100%	Int	ML M
KPI 77	Good Governance and Public Participation	Programme	LED & Planning	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	75% of the KPIs have been met.	Number of KPIs met/total number of KPIs set.	75%	75%	75%	75%	75%	75%	75%	Int	ML M
KPI 78	Good Governance and Public Participation	Activity	LED & Planning	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	4	20	4	4	4	4	4	Int	ML M
KPI 79	Good Governance and Public Participation.	Programme	LED & Planning	Promote Sound risk management practices which the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	1	5	1	1	1	1	1	Int	ML M

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 80	Good Governance and Public Participation.	Programme	LED & Planning	Promote Sound risk management practices which the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	4	20	4	4	4	4	4	Int	MLM
KPI 81	Good Governance and Public Participation.	Programme	LED & Planning	Promote Sound risk management practices which the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	4	20	4	4	4	4	4	Int	MLM
KPI 82	Internal Audit	Activity	LED & Planning	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	NEW KPI	60%	60%	70%	80%	90%	100%	Int	MLM
KPI 83	Internal Audit	Programme	LED & Planning	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	NEW KPI	100%	100%	100%	100%	100%	100%	Int	MLM
KPI 84	Municipal Transformation and Institutional Development	Programme	LED & Planning	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	31 July	31 July	31 July	31 July	31 July	31 July	31 July	Int.	MLM
KPI 85	Municipal Transformation and Institutional development	Activity	LED & Planning	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	10	50	10	10	10	10	10	Int	MLM
KPI 86	Municipal Transformation and Institutional Development	Activity	LED & Planning	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	4	76	0	4	24	24	24	Int	MLM

IDP/R ef No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 87	Municipal Transformation and Institutional Development	Activity	Technical Services	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	1	5	1	1	1	1	1	Int.	ML M

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5.4.4 Key Performance Area 4: Municipal Financial Viability and Management



KPA 4: Municipal Financial Viability & Management															
Strategic Objective:		To improve overall financial management by developing & implementing appropriate financial management policies, procedures & systems									Improved organisational stability and sustainability				

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 88	Asset Management	Programme	Financial Services	To ensure the effective, efficient and economical management of municipal assets.	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	1	1	1	1	1	1	1	Int	MLM
KPI 89	Budget and treasury office	Activity	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Working days taken to submit sec 71 report after end of month	12	12	12	12	12	12	12	Int	MLM
KPI 90	Budget and treasury office	Activity	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Mid-year budget assessment and budget adjustments report submitted on or before 25 January each year (s72 of MFMA)	Date Mid-year assessment submitted	25 Jan annually	1	0	1	1	1	1	Int	MLM
KPI 91	Budget and treasury office	Programme	Financial Services	To ensure that the municipal budget and financial reporting process are compliant	% of Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	95%	≥95%	95%	95%	95%	95%	95%	Int	Int

IDP/R ef No.	IDP Priority Area	Activity, Programm e or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
				with applicable legislation.											
KPI 92	Budget and treasury office	Programme	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue[excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	95%	≥95%	95%	95%	95%	95%	95%	Int	MLM
KPI 93	Budget and treasury office	Programme	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100	95%	≥95%	95%	95%	95%	95%	95%	Int	MLM
KPI 9	Budget and treasury office	Programme	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure $A=(B+C)/D$	≥1	≥1	≥1	≥1	≥1	≥1	≥1	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 95	Budget and treasury office	Programme	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; $A = (B - C) / D$	4%	≤45%	≤45	≤45%	≥45%	45%	45%	Int	MLM
KPI 96	Budget and treasury office	Programme	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; $A = (B / C)$	96%	95%	95%	95%	95%	95%	95%	Int	MLM
KPI 97	Budget and treasury office	Capital Project	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	$\text{Actual Capital Expenditure} / \text{Budget Capital Expenditure} \times 100$	96%	95%	95%	95%	95%	95%	95%	Int	MLM

IDP/R ef No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 98	Budget and treasury office	Activity	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Compliant annual budget (MTREF) compiled and approved by end of May each year	Actual date budget approved	30 May	1	30 May	30 May	30 May	30 May	30 May	Int	MLM
KPI 99	Budget and treasury office	Activity	Financial Services	To ensure that the municipality receives an improved audit outcome.	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year	Date annual financial statements submitted to the AG	31 Aug annually	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	Int	MLM
KPI 100	Expenditure and SCM	Activity	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Number of SCM reports submitted to council	Sum of reports submitted	4 x reports submitted per annum	4	4 x reports submitted per annum	4 x reports submitted per annum	4 x reports submitted per annum	4 x reports submitted per annum	4 x reports submitted per annum	Int	MLM
KPI 101	Expenditure and SCM	Activity	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area.	Expenditure spent on local contracted services/total expenditure of municipal operating expenditure	NEW KPI		20%	20%	25%	30%	35%	Int	MLM
KPI 102	Expenditure and SCM	Programme	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	% actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	84%	≥95%	95%	95%	95%	95%	95%	95%	Int

IDP/R ef No.	IDP Priority Area	Activity, Programm e or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 103	Expenditure and SCM	Programme	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Creditors Payment period (Creditors are paid within 30 days as per Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	321days	>30 days	>30 days	>30 days	>30 days	>30 days	>30 days	Int	MLM
KPI 104	Expenditure and SCM	Activity	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/Tenders awarded within 90 days	95%	95%	95%	95%	95%	95%	95%	Int	MLM
KPI 105	Poverty Alleviation	Programme	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	% of registered indigent Households that receive free basic services	No of households registered as indigent/Total No of HH X100	≤45%	≤30%	≤43%	≤43%	≤41%	≤38%	≤36%	Int	MLM
KPI 106	Poverty Alleviation	Programme	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to all households as a % of the equitable share	Rand value of free basic services divided by the equitable share X 100	33%	33%	≤27%	≤29%	≤31%	≤32%	≤34%	Int	MLM
KPI 107	Poverty Alleviation	Programme	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to all households	Sum of value of free basic services (all services)	≤R65ML		≤60ML	84ML	≤50ML	≤50ML	≤50ML	Int	MLM
KPI 108	Revenue Management	Programme	Financial Services	To ensure the effective and efficient management of municipal revenue and cash-flow	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written	90%	≥95%	95%	95%	95%	95%	95%	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
				according to national norms and standards.		Off) / Billed Revenue x 100									
KPI 109	Revenue Management	Programme	Financial Services	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure)/ Total Operating Revenue x 100%	2%	≥0%	≥0%	≥0%	≥0%	≥0%	≥0%	Int	MLM
KPI 110	Revenue Management	Programme	Financial Services	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	84%	78%	70%	95%	96%	77%	78%	Int	MLM
KPI 111	Revenue Management	Programme	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June	Number of households which are billed for electricity or have pre- paid meters (Excluding Eskom areas) at 30 June	24 309	23182	24500	24 510	24 520	24 530	24540	Int	MLM

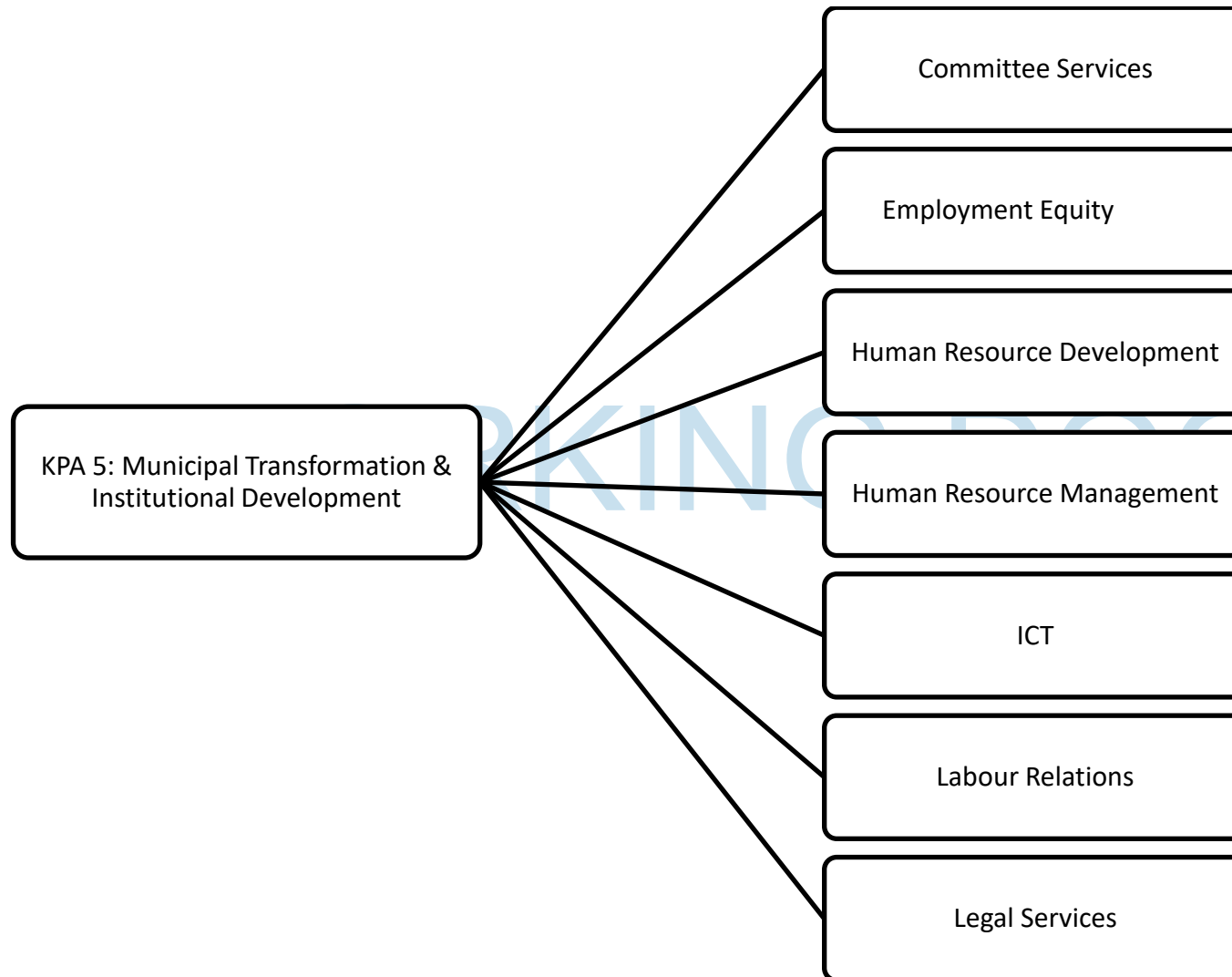
IDP/R ef No.	IDP Priority Area	Activity, Programm e or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 112	Revenue Management	Programm e	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for water or have pre- paid meters as at 30 June	Sum of households which are billed for water or have pre-paid meters as at 30 June	32 108 per month	31 140 every month	30836	32 111	32 121	332 131	32 141	Int	MLM
KPI 113	Revenue Management	Programm e	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for refuse removal at 30 June	Sum of households which are billed for refuse removal at 30 June	31 239 per month	31 140 every month	30836	32 053	32 103	32 153	32 203	Int	Int
KPI 114	Revenue Management	Programm e	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for sewerage at 30 June	Sum of households which are billed for sewerage at 30 June	31191per month	31 290 every month	30836	32 110	32 120	32 130	32140	Int.	MLM
KPI 115	Good Governance and Public Participation	Programm e	Financial Services	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	75% of the KPIs have been met.	Number of KPIs met/total number of KPIs set.	75%	80%	80%	80%	75%	75%	75%	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 116	Good Governance and Public Participation	Activity	Financial Services	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	4	20	4	4	4	4	4	Int	MLM
KPI 117	Good Governance and Public Participation.	Programme	Financial Services	Promote Sound risk management practices which the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	0	5	1	1	1	1	1	Int	MLM
KPI 118	Good Governance and Public Participation.	Programme	Financial Services	Promote Sound risk management practices which the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	2	20	4	4	4	4	4	Int	MLM
KPI 119	Good Governance and Public Participation.	Programme	Financial Services	Promote Sound risk management practices which the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	2	20	4	4	4	4	4	Int	MLM
KPI 120	Internal Audit	Activity	Financial Services	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	60%	100%	60%	70%	80%	90%	100%	Int	MLM
KPI 121	Internal Audit	Programme	Financial Services	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	NEW KPI	100%	100%	100%	100%	100%	100%	Int	MLM
KPI 122	Municipal Transformation and Institutional Development	Programme	Financial Services	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the	Annual schedule submitted and approved by 31 July annually	31 July	31 July	31 July	31 July	31 July	31 July	31 July	Int.	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
					Municipal Manager.										
KPI 123	Municipal Transformation and Institutional Development	Activity	Financial Services	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	10	50	10	10	10	10	10	Int	MLM
KPI 122 4	Municipal Transformation and Institutional Development	Activity	Financial Services	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	16	16	4	4	4	4	4	Int	MLM
KPI 125	Municipal Transformation and Institutional Development	Activity	Technical Serviced	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	1	5	1	1	1	1	1	Int.	MLM

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5.4.5 Key Performance Area 5: Municipal Transformation and Institutional Development



KPA 5: Municipal Transformation and Institutional Development															
Strategic Objective:				Intended Outcome				Improved organisational stability and sustainability							

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 126	Committee Services	Programme	Corporate Services	To facilitate the optimal functioning of Council	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	75%	87%	85%	86%	87%	88%	90%	Int	MLM
KPI 127	Committee Services	Programme	Corporate Services	To facilitate the optimal functioning of Council	Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	Number of reports submitted.	4 p/a	4 per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	Int	MLM
KPI 128	Employment Equity	Programme	Corporate Services	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved	Number of employees from designated groups in three highest levels of management divided by total Number of employees in three highest levels of management	69%	100	20	20	20	20	20	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
					employment equity plan										
KPI 129	HRD	Activity	Corporate Services	To ensure continuous training and development of employees.	WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	30 April	57	30 April	30 April	30 April	30 April	30 April	Int	MLM
KPI 130	HRD	Programme	Corporate Services	To ensure continuous training and development of employees.	Number of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	1	5	1	1	1	1	1	Int	MLM
KPI 131	HRD	Programme	Corporate Services	To ensure continuous training and development of employees.	Number of skills programmes implemented	Sum of skills programmes implemented	3	15	3	3	3	3	3	Int	MLM
KPI 132	HRD	Programme	Corporate Services	To ensure continuous training and development of employees.	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	10	54	12	12	10	10	10	Int	MLM
KPI 133	HRM	Programme	Corporate Services	To ensure that the HR function responsibly forecast the future	Approved Macro and Micro Organisational Structure	Date structure approved	0	Approved Macro and Micro Organi	Structure reviewed by Jun annually	30 June	30 June	30 June	30 June	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
				staffing needs and create plans for recruiting, hiring and retaining top talent.				sational Structure							
KPI 134	HRM	Programme	Corporate Services	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	400	400 per annum	400 per annum	400 per annum	400 per annum	400 per annum	400 per annum	Int	MLM
KPI 135	Employment Equity	Activity	Corporate Services	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	1	EEA4 and EEA2 form submitted every year	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	Int	MLM
KPI 136	Employment Equity	Activity	Corporate Services	To ensure that the HR function	Review of EE Plan and numerical goals	Revised EEPlan and	1	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
				responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	and targets annually	Council Resolution									
KPI 137	Employee wellness	Activity	Corporate Services	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Submit quarterly reports to the HR Manager regarding activities carried out	Sum of reports submitted	4	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	Int	MLM
KPI 138	ICT	Activity	Corporate Services	Ensure that an effective and efficient ICT system master plan is developed	Review ICT policy and Strategy annually	Date ICT policy and Strategy approved by Director	1	5	Review ICT policy and strategy	31 Dec	31 Dec	31 Dec	31 Dec	Int	MLM
KPI 139	ICT	Programme	Corporate Services	Ensure that an effective and efficient ICT system master plan is developed	Prioritised projects in the disaster recovery plan implemented	Number of projects completed/the total number of projects within the plan	80%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	Int	MLM

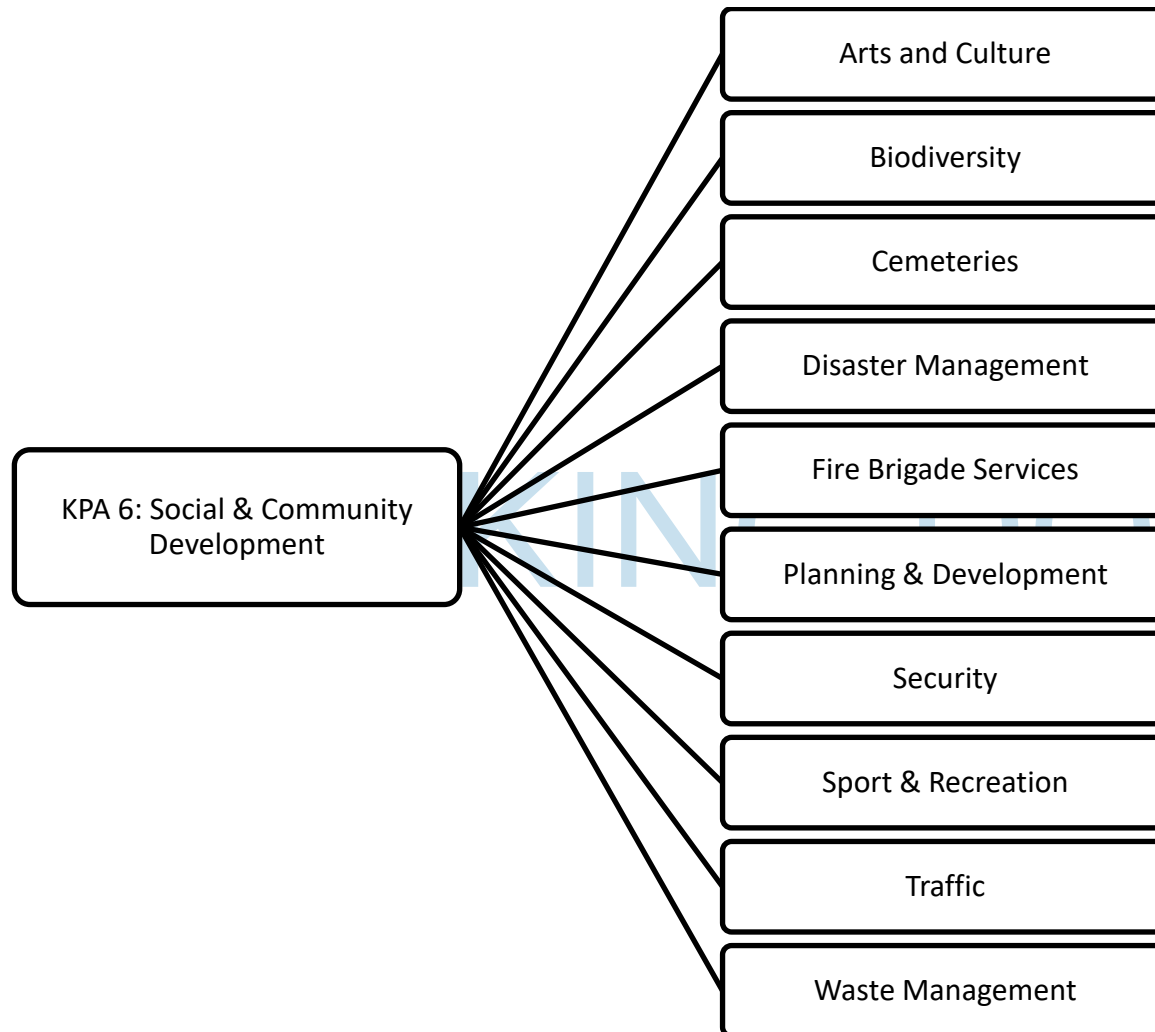
IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 140	Labour Relations	Programme	Corporate Services	To ensure the effective functioning of the LLF	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Only 1 meeting held during year	10 X per annum	10 X per annum	10 X per annum	10 X per annum	10 X per annum	10 X per annum	Int	MLM
KPI 141	Labour Relations	Programme	Corporate Services	To ensure the effective functioning of the LLF	% implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)	Number of LLF resolutions taken/Number of resolutions implemented	85%	85%	85%	90%	90%	95%	100%	Int	MLM
KPI 142	Legal Services	Activity	Corporate Services	To provide efficient and effective legal services	Update legal information manual yearly.	Number of updates developed and uploaded annually	NEW KPI	9	4	31 March	31 March	31 March	31 March	Int	MLM
KPI 143	Personnel Expenditure	Programme	Organisational	To ensure continuous training and development of employees.	% of a municipality's personnel budget spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	1%	1%	1%	1%	1%	1%	1%	Int	MLM
KPI 144	Committee Services	Activity	Corporate Services	To facilitate the optimal functioning of Council.	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	Number of agendas distributed 48 hours before the meeting divided by the total Number of agendas distributed	98%	98% for each quarter	98% for each quarter	100% for each quarter	100% for each quarter	100% for each quarter	100% for each quarter	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 145	Committee Services	Activity	Corporate Services	To facilitate the optimal functioning of Council.	% of Council resolutions distributed within 7 working days after each meeting	Number of council resolutions distributed within 7 days after each council meeting divided by Number of council resolutions taken	98%	98% for each quarter	98% for each quarter	100% for each quarter	100% for each quarter	100% for each quarter	100% for each quarter	Int	MLM
KPI 146	Committee Services	Activity	Corporate Services	To facilitate the optimal functioning of Council.	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	MLM
KPI 147	Municipal Transformation and Institutional Development	Programme	Corporate Services	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	31 July	31 July	31 July	31 July	31 July	31 July	31 July	Int.	MLM
KPI 148	Municipal Transformation and Institutional Development	Activity	Corporate Services	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	10	50	10	10	10	10	10	Int	MLM
KPI 149	Municipal Transformation and Institutional Development	Activity	Corporate Services	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	4	5	1	1	1	1	1	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 150	Good Governance and Public Participation	Programme	Corporate Services	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	75% of the KPIs have been met.	Number of KPIs met/total number of KPIs set.	75%	75%	75%	75%	75%	75%	75%	Int	MLM
KPI 151	Good Governance and Public Participation	Activity	Corporate Services	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	4	20	4	4	4	4	4	Int	MLM
KPI 152	Good Governance and Public Participation.	Programme	Corporate Services	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	1	5	1	1	1	1	1	Int	MLM
KPI 153	Good Governance and Public Participation.	Programme	Corporate Services	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	4	20	4	4	4	4	4	Int	MLM
KPI 154	Good Governance and Public Participation.	Programme	Corporate Services	Promote Sound risk management practices	Attend and support risk committee meetings.	Quarterly attendance Registers.	4	20	4	4	4	4	4	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
				within the Directorate											
KPI 155	Internal Audit	Activity	Corporate Services	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/total number of repeat findings	NEW KPI	100%	60%	70%	80%	90%	100%	Int	MLM
KPI 156	Internal Audit	Programme	Corporate Services	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	NEW KPI	100%	100%	100%	100%	100%	100%	Int	MLM

5.4.6 Key Performance Area 6: Social and Community Development



KPA 6: Safety and Environment															
Strategic Objective: Build united non-racial, integrated and safer communities.					Intended Outcome		Developed communities and improved social cohesion								

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023./24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 157	Arts and Culture	Programme	Community Services	To optimize community participation in Arts and Culture.	Number of arts and culture main activities and events held in the municipal area.	Number of activities held	22	20	4	4	4	4	4	Int	MLM
KPI 158	Waste management	Programme	Community Services	Ensuring access to solid waste removal services to all HH within the municipal area.	Number of households in municipal area with access to refuse removal.	Sum of HHs in municipal areas with access to refuse removal.	34 846	34 906	34 866	34 876	34 886	34 896	34 906	Int	MLM
KPI 159	Parks	Capital Project	Community Services	Effective maintenance of recreational facilities.	Business plans submitted to request funding for the development of park in line with Urban Greening.	Sum of business plans submitted.	1	10	2	2	2	2	2	Int	MLM
KPI 160	Cemeteries	Activity	Community Services	Effective maintenance of cemeteries	Develop a cemetery management plan approved by the Director.	Date Plan approved.	New KPI	30 June	–	30 June	30 June	30 June	30 June	Int	MLM
KPI 161	Cemeteries	Capital Projects	Community Services	Effective maintenance of cemeteries	Fencing of cemeteries	Sum of fencing of cemeteries	1	5	1	1	1	1	1	Int	MLM
KPI 162	Cemeteries	Programme	Community Services	Expansion of cemeteries	Number of expansion of cemeteries	Sum of cemeteries expanded	2	5	1	1	1	1	1	Int	MLM
KPI 163	Parks	Activity	Community Services	Effective maintenance of recreational facilities.	Number of Community Halls/facilities upgraded.	Sum of Community halls/facilities upgraded.	1	5	1	1	1	1	1	Int.	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023./24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 164	Disaster Management	Activity	Community Services	To ensure that the municipality have an approved Disaster Management Plan.	Disaster Management Plan for the municipality reviewed and approved for a period of 5 years.	Date DMP approved	1	5 Annual Reviews done	Annual review	30 June	30 June	30 June	30 June	Int	MLM
KPI 165	Disaster Management	Activity	Community Services	Develop a comprehensive Risk Profile for the municipality.	Develop Disaster Hazard Risk Profile	Completion Date.	1	30 June	30 June	30 June	30 June	30 June	30 June	Int.	MLM
KPI 166	Disaster Management	Activity	Community Services	Develop risk reduction plan consistent with the Spatial Development Framework.	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	4	20	4	4	4	4	4	Int	MLM
KPI 167	Fire Brigade Services	Activity	Community Services	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance	280	1500	300	300	300	300	300	Int	MLM
KPI 168	Fire Brigade Services	Activity	Community Services	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Percentage compliance with the required attendance time for structural firefighting incidents.	Rate of compliance	100%	100%	100%	100%	100%	100%	100%	Int	MLM
KPI 169	Security	Programme	Community Services	Improve Community Safety within Moqhaka local municipality through functional partnerships for effective Crime Prevention	Number of Joint Operations established for crime prevention	Sum of partnerships established	4	6	2	4	4	4	4	Int	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023./24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 170	Traffic	Programme	Community Services	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhaka local municipality in collaboration with other stakeholders	Number of law enforcement operations conducted	Sum of all events held	New KPI	10 per annum	10 per annum	10 per annum	10 per annum	10 per annum	10 per annum	Int & Ext	MLM
KPI 171	Traffic	Programme	Community Services	To conduct Road Safety Education and Communication Campaigns within Moqhaka local municipality in collaboration with the Free State Department of Police, Roads and Transport	No of road safety Education and communications campaigns conducted	Sum of all road safety education and communication campaigns held.	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	Int	MLM
KPI 172	Waste management	Programme	Community Services	To curb the incidence of illegal dumping in the municipal area	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	4	4	4	4	4	4	4	Int	MLM
KPI 173	Good Governance and Public Participation	Programme	Community Services	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	75% of the KPIs have been met.	Number of KPIs met/total number of KPIs set.	75%	75%	75%	75%	75%	75%	75%	Int	MLM
KPI 174	Good Governance and Public Participation	Activity	Community Services	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	4	20	4	4	4	4	4	Int	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023./24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 175	Good Governance and Public Participation.	Programme	Community Services	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	1	5	1	1	1	1	1	Int	IMLM
KPI 176	Good Governance and Public Participation.	Programme	Community Services	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	4	20	4	4	4	4	4	Int	MLM
KPI 177	Good Governance and Public Participation.	Programme	Community Services	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	4	20	4	4	4	4	4	Int	MLM
KPI 178	Internal Audit	Activity	Community Services	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	NEW KPI	100%	60%	70%	80%	90%	100%	Int	MLM
KPI 179	Internal Audit	Programme	Community Services	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	NEW KPI	100%	100%	100%	100%	100%	100%	Int	MLM
KPI 180	Municipal Transformation and Institutional Development	Programme	Community Services	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	30 June	4	0	30 Jun	30 Jun	30 Jun	30 Jun	Int.	MLM
KPI 181	Municipal Transformation and Institutional Development	Activity	Community Services	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	10	50	10	10	10	10	10	Int	MLM
KPI 182	Municipal Transformation and Institutional Development	Activity	Community Services	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	4		1	1	1	1	1	Int	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2022/23	Target 2023./24	Target 2024/25	Target 2025/26	Target 2026/27	Delivery Int/Ext	Funding Source
KPI 183	Municipal Transformati on and Institutional Development	Activity	Technical Serviced	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	1	5	1	1	1	1	1	Int.	MLM

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Chapter 6: Long Term Financial Plan

6.1 Introduction

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for Moqhaka. The Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year Financial Plan is prepared for a planning period of five years, paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan Moqhaka will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of utmost importance that Moqhaka stimulate the macro-economic environment to attract the private sector to investment in Moqhaka. Through this approach Moqhaka will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Moqhaka's revenue sources in relation to its costs to ensure that the Municipality stays a financial viable and sustainable going concern. Moqhaka must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 4 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

It is important to note that this multi-year financial plan will cover key focus areas over the next five years and even longer. However, due to the fact that budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only covers a planning period of the next financial year and the two outer financial years thereafter; budget information supplied in this chapter might only cover the next three financial years. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on key focus areas consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding and a concluding statement.

6.2 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a Municipality. A municipality can be categorised into a developed or a developing Municipality. Moqhaka can be categorised as a developing or growing Municipality.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the Municipality.

6.2.1 Revenue adequacy and Certainty

It is essential that Moqhaka has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DoRA has laid out the level of funding from National Government that will be received for the 2023/2024 to 2025/2026 financial years.

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the phase that the Municipality is in. Knowledge of the sources of funds will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

6.2.2 Cash / liquidity position

Cash and cash management is vital for the short- and long-term survival and good management of any organisation. This is also the case with Moqhaka. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

- (a) The **current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio in excess of two to one (2:1) is considered to be very healthy. Moqhaka as at 30 June 2022 stood at a ratio of 0.73:1; as at 30 June 2021 at a ratio of 0.79:1; and, as at 30 June 2020 at a ratio of 1:1. These results are seen as highly undesirable in the medium to short term and must be turned around. The operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected.
- (b) **Debtor's turnover ratio**, which have a great impact on the liquidity of the Municipality. The Municipality as at 30 June 2022 took on average 314 days to recover its outstanding debts. It increased to 332 days as at 30 June 2020 and then to 383 days as at 30 June 2020/19. Moqhaka envisaged to attempt to reduce the debtor's turnover ratio (without provisions for bad debt) to less than 300 days and 240 days in the short-term. Over the medium- and long-term the Municipality will attempt to decrease it to 150 days (2017/18), 120 days (2018/19), 90 days (2019/20), 60 days (2020/21) and 30 days (2021/22) respectively. The acceptable norm is 30 days.
- (c) The **collection rate** for the 2020/21 was 81% and Moqhaka will endeavour over the short-, medium- and long-term to increase it to 95% and higher.

6.2.3 Sustainability

Moqhaka needs to ensure that its budget is balanced and cash-funded (realistically anticipated revenue to be received/collected that covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

6.2.4 Effective and efficient use of resources

In an environment of limited resources, it is essential that the Municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services. It is therefore imperative for the operating budget to be compiled on the zero base budget approach to eliminate any excess cash usually built in a budget as a result of the incremental budget approach.

6.2.5 Accountability, transparency and good governance

The Municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and public participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption and fraud. It is also essential that accurate financial information is produced within acceptable time-frames.

6.2.6 Equity and redistribution

The Municipality must treat people fairly and justly when it comes to the provision of services. In the same way, the Municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The "*equitable share*" from national government will be used primarily for targeted subsidies to poorer households. In addition, the Municipality will continue to cross-subsidise between high- and low-income consumers within a specific service or between services.

6.2.7 Development and investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximise its investment in municipal infrastructure.

6.2.8 Borrowing

The strong capital market in South Africa (commercial banks and other borrowing institutions like the DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, the Municipality may not borrow to balance its operating budget and to finance any operating expenditure. Safeguards need to be put in place to ensure that the Municipality borrows in a

responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayment commitments.

The manner in which the Municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the Municipality.

6.3 Financial Strategies

6.3.1 Revenue raising strategies

The following are some of the programs that have been identified:

- a) Ward based public participation meeting to create awareness and encourage payment of accounts,
- b) Data cleansing to ensure data integrity and complete and accurate billing,
- c) Enforcement of credit control mechanisms and policy as well as the by-laws to keep accounts up to date.
- d) Effective and efficient implementation of debt collection processes.
- e) Blocking and disconnection of electricity meters for accounts in arrears.
- f) Sending letters of demand for service accounts in arrears.
- g) Verification of the indigent register to ensure that only poor households benefit from the scheme and those who can afford to pay for services rendered do so.

6.3.2 Asset management strategies

The following are some of the more significant programmes that have been identified:

- (a) Development of infrastructure masterplans to enforce cost effective repairs and maintenance and future rehabilitation or upgrade of the infrastructure;
- (b) Capacity building within the Technical and Financial Services in terms of asset management, to relieve reliance on consultants for both project management and project and asset accounting;
- (c) Review of the assets management policy and procedures;
- (d) Implementation of the configuration of the asset management system into the mSCOA platform to comply with the budget reforms.

6.3.3 Financial management strategies and programmes

The following are some of the more significant programmes that have been identified:

- (a) The on-going review of the computerised financial accounting system.
- (b) Integration of all computerised systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the Municipality to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the Municipality.
- (c) Development of an mSCOA compliant MTREF Budget.
- (d) Develop and implement a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations.
- (e) Review and update asset, budget and accounting policies and procedures.
- (f) Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the Municipality and its customers.
- (g) Enhance budgetary controls and timeliness of financial data. Building the capacity of the Budget and Treasury Office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances.

6.4 Financial Policies

6.4.1 General philosophy

The financial philosophy of Moqhaka is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Moqhaka.

It is the goal of the Municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the Municipality have to develop financial policies that support the above. Moqhaka's financial policies shall also address the following fiscal goals:

- (a) To keep the Municipality in a fiscally sound position in both the long and short term;
- (b) To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- (c) To apply credit control policies which maximise collection while providing relief to the indigent;
- (d) To implement credit control policies that recognise the basic policy of customer care and convenience;
- (e) To operate utilities in a responsive and fiscally sound manner;
- (f) To maintain and protect existing infrastructure and capital assets;
- (g) To provide a framework for the prudent use of debt financing; and,
- (h) To direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan.

6.4.2 Budget related policies

The following budget related policy is place;

- (a) Budget Policy
- (b) Indigent Subsidy Policy
- (c) Cash and Investment Policy
- (d) Cash Control Policy
- (e) Petty Cash Policy
- (f) Travel and Subsistence Policy

Introduction

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically, equitably and efficiently to the community at large. The Municipal Budget and Reporting Regulations, as well as various circulars as issued by the National Treasury has been used as a guiding tool for the budget preparation by Local Government.

The National Treasury's MFMA Circular No.112 and 115 were used to guide the compilation of the 2023/24 MTREF.

The compilation of the MTREF remains a significant challenge to balance the budget between the limited revenue resources available and the immense need to provide quality basic service delivery to our community. Tariff increases must be limited to be within the affordability levels of our community and must still promote economic growth and to ensure financial sustainability the tariffs must be cost reflective.

The municipality's financial health position continues to deteriorate and as such needs to be stabilised and to strive to continuously better its financial position, complimented by acceptable levels of service delivery at affordable tariffs. The retention/maintenance of sufficient cash-backed reserves is critical for the sustainability of the municipality. In the present current economic climate, municipalities cannot afford to provide municipal services without recovering the cost of providing these services.

6.5 Budget Overview

There are three budgets tabled for approval by Council, the operating expenditure budget, the operating revenue budget and the capital budget.

Table 1: Consolidated Overview of the MTREF

R Thousand	Adjustment Budget 2022/23	Budget Year 2023/24	Budget Year +2 2024/25	Bujdget Year +3 2025/26
Total Operating Revenue	1 135 158	1 191 279	1 249 651	1 308 385
Total Operating Expenditure	1 059 248	1 111 173	1 165 758	1 220 548
(Surplus)/Deficit for the year	75 909	80 106	83 893	87 836
Total Capital Expenditure	102 888	134 568	141 162	147 797

The total operating revenue for the 2023/24 financial year has been forecasted at **R1 191 billion**. When compared to the 2022/23 Adjustment Budget, operational revenue has experienced a growth of **4.9%**. For the two outer years, operational revenue is anticipated to increase by **4.9%** and **4.7%** respectively.

The total operating expenditure for the 2023/24 financial year has been forecasted at **R1 111 billion**. When compared to the 2022/23 Adjustments Budget, operational expenditure has been projected at **4.9%** in the 2023/24 budget year and by **4.9%** and **4.7%** for each of the respective outer years of the MTREF. The anticipated surpluses to be raised will be used to predominantly fund capital expenditure and to further ensure cash backing of funds and reserves.

The capital budget amounts to **R134** million for 2023/24, which is a R31 million increase from 2022/23 Adjustment Budget. The capital budget will mainly be funded from grants over the MTREF with gazetted grants of **70** million as per the Division of Revenue bill 2023/24 and **R63** million from the municipal own funding.

WORKING DOC.

6.5.1 The budget principles and guidelines that directly informed the compilation of the 2023/24 MTREF:

- The 2022/23 Adjustment Budget priorities and targets, as well as the base line allocations contained in that Adjustment Budget were adopted as the upper limits for the new baselines for the 2023/24 annual budget.
- The incremental and Zero-based budgeting methodology were adopted in the compilation of the Capital Budget.
- The Tariffs and Property Rates increases should remain affordable and should generally not exceed inflation as measured by the CPI year on year, except where there are price increases in the inputs of services that are beyond the control of the municipality.
- **Tariffs need to remain or move towards being cost reflective and should consider the need to address the infrastructure backlogs and maintenance thereof.**
- The necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the Annual Division of Revenue Act.

6.5.2 Tariff Setting

There are several tools available and methodologies employed to determine the appropriate tariffs. The municipality may favour different approaches, but the principles of tariff setting is consistently applied. The municipality considered the following practicalities when setting tariffs:

- The Costs of bulk purchases (Electricity & Water) and the fluctuation in the seasonal cost {time-of-use-tariffs} thereof.
- The Consumption patterns to enable better demand management and planning; and
- In the event that the municipality has been under recovering costs, embark on a process to correct the tariff structures over a reasonable time period so that cost reflective tariffs are phased in, in a manner that spreads the impact on consumers over a reasonable period of time.

The tariff setting process is reliant on sound baseline information such as the number of properties within the municipal area of jurisdiction, the values of these properties, the number of households identified as indigent/poor, the consumption patterns in respect of basic services and the growth patterns within the various geographic areas.

The inflation rate forecasts as per the MFMA Circular no. 122 and 123 issued by National Treasury has been considered in compilation of the MTREF. The maximum of **6%** rate increase was pronounced amongst the Revenue tariffs increases. However, some tariffs are higher than the stipulated percentage as these are based on recovering the cost of delivering the respective services and ensuring that the municipality remains sustainable.

6.5.3 The Council of Moqhaka Local Municipality, acting in terms of Section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) tables the following tariffs as set out and included in the budget documentation, with effect from 01 July 2023: (Average Increases)

The proposed revisions to the tariffs have been formulated in accordance with the municipality's Tariff and Rates Policy and complies with Section 74 of the Municipal Systems Act as well as the recommendations of the National Energy Regulator of South Africa (NERSA). In terms of Section 75A of the Local Government Municipal Systems Act, any fees, charges or tariffs which a municipality may wish to levy and recover in respect of any function or service of the municipality, must be approved by a resolution passed by the municipal Council with a supporting vote of a majority of its members.

Table 2: The average tariff increases for the MTREF is as follows:

Description	2021/22	2022/23	2023/24	2024/25	2025/26
Property Rates	6.7%	5.1%	6%	5.5%	5.3%
Electricity	14.59%	8.6%	8%	9.5%	9.5%
Water	6.3%	7%	6%	5.8%	5.3%
Sanitation	6.6%	5.4%	6%	6.5%	6.5%
Refuse	8.1%	5.9%	6.5%	6%	5.3%
Other Income	6.5%	6.1%	6%	6%	5.3%

* Electricity tariffs is as per the National Energy Regulator of South Africa (NERSA) approval.

*** Detailed tariff list is attached as **Annexure F**.

The Council, in compliance with Section 14 of the Local Government: Municipal Property Rates Act, 2004 notes and tables to Council for approval the property rates increase as set out as per the tariff list attached as **Annexure F**.

6.5.4 The main challenges experienced during the compilation of the MTREF can be summarised as follows:

- The ongoing economic difficulties in relation to the national and local economic growth.
- The effects of Covid-19 have also exacerbated the unemployment crisis experienced by the municipality.
- The aging water, roads, sewer and electricity infrastructure.
- The need to reprioritise projects and expenditure within the existing resource basket given the cash flow realities and declining cash position of the municipality coupled with the ongoing increase of the municipality's debtors book.
- The increased cost of electricity (due to tariff increases as approved by NERSA);

- Wage increases for municipal staff that continues to exceed consumer inflation, as well as the need to fill critical vacancies to augment basic service delivery.
- The lack of affordable capital/borrowing.
- The impact of loadshedding to our water Infrastructure and collection rate

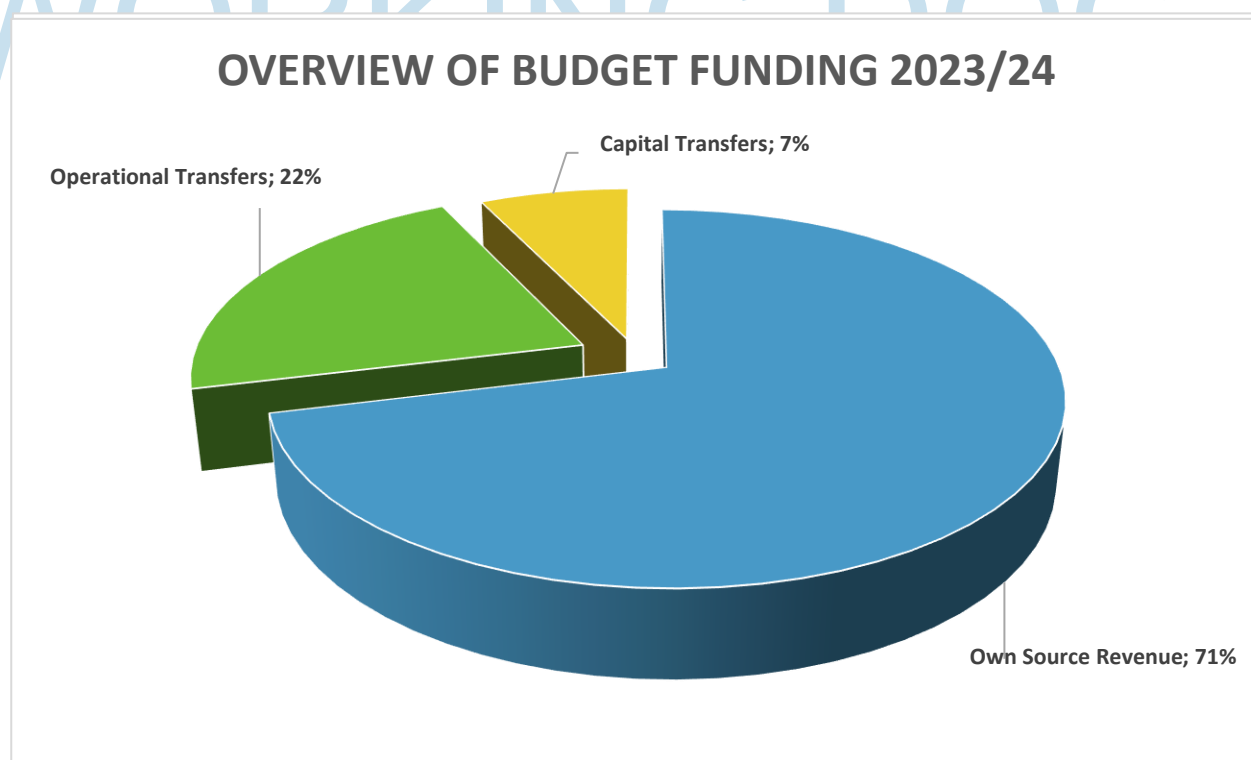
6.5.5 Overview of Budget Funding

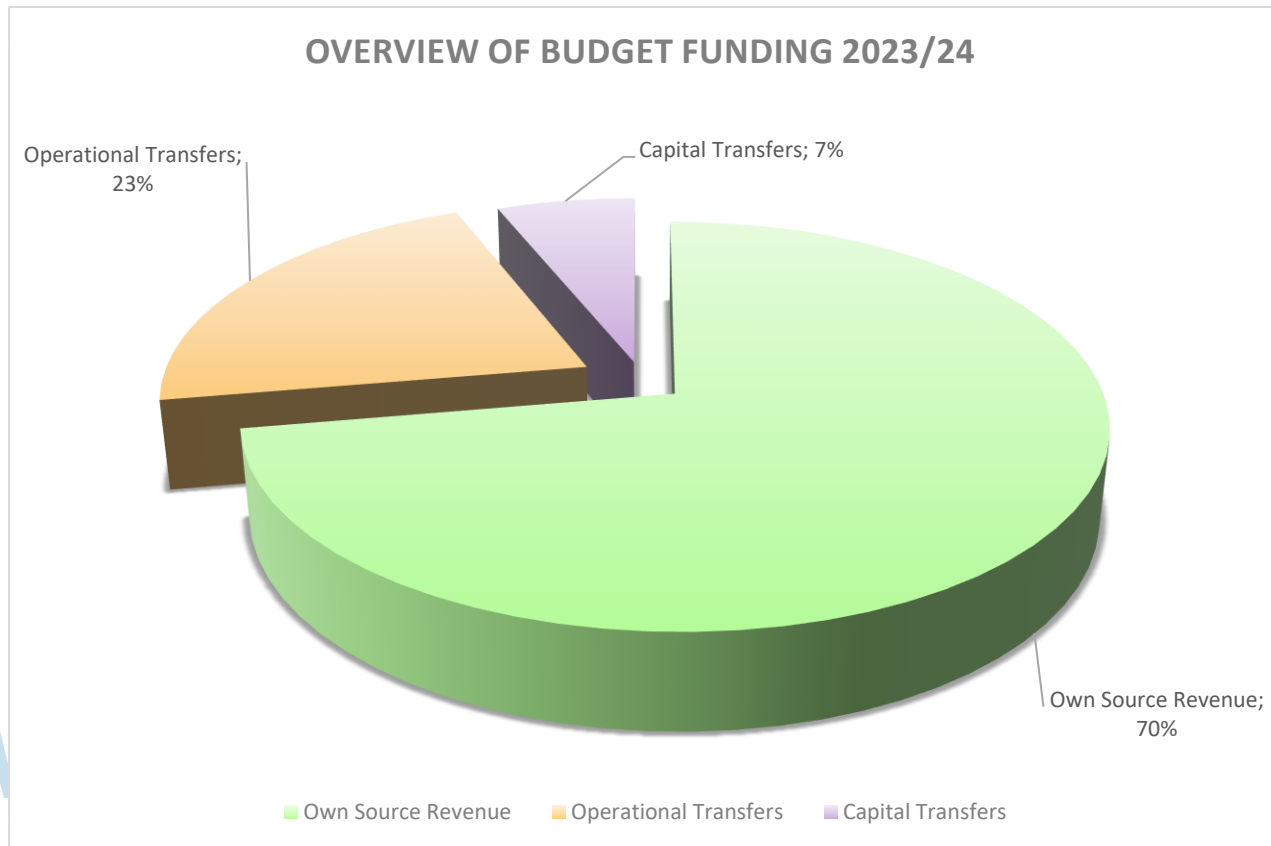
In line with Section 18 (1) of the MFMA which states that an annual budget may only be funded from:

- ✓ Realistically anticipated revenues to be collected.
- ✓ Cash backed accumulated funds from the previous years' surpluses not committed for other purposes; and
- ✓ Borrowed funds, but only for the capital budget referred to in Section 17(2).

The importance of tabling funded budgets is highlighted in MFMA Circular No. 74.

The achievement of this requirement in totality effectively means that the Council has "Balanced" its annual budget by ensuring that budgeted outflows will be offset by a combination of planned inflows. Refer to Table A7 Budgeted Cash Flows and Table A8 Cash backed reserves/accumulated surplus reconciliation.





The Municipality continues to experience an unfavourable financial profile and low liquidity levels, which is mainly attributable to:

- The high outstanding debtors' book which continues to increase on an annual basis due to non-payment of services by consumers,
- The municipality operates within its annual budget, as approved by Council.
- The municipality maintains a minimal cash to fund operations in effecting service delivery.

In compliance with relevant statutory requirements, the Financial Plan (Medium Term Revenue and Expenditure Framework-MTREF) is reviewed and updated annually.

The Capital budget is mainly funded by the allocations (grants) received by the municipality from National and Provincial Government in the form of grants, as well as public contributions and donations, borrowings, and internally generated funds.

The municipality raises revenue from a basket of differential tariff increases determined in the most acceptable and equitable funding regime taking into consideration the

actual cost of delivering services, budget priorities and national legislation, regulations, and policy guidelines. The municipal revenue comprises of operating revenue which includes property taxes, services charges, and operating grants- and capital revenue which consists of capital grants, borrowings, cash reserves and operating surplus.

This high level of independent and relative stable income sources of revenue is one of the key factors that support the sound financial position of the municipality. In addition to the obvious need to grow the municipality's revenue by increasing its tax base, other means for securing funding for Council projects need to be explored in a variety of ways. The municipality faces unpleasant choices in attempting to finance the projected levels of investment in infrastructure. Sources of capital finance are already stretched with limited scope for further borrowing, consumer pressure to restrict tariff and tax increases, and little likelihood of a structural upward adjustment in grant allocations. Further, efficiencies in the borrowing programme will continue to be sought to lock in lower cost and longer-term borrowing, plus the introduction of new revenue sources such as infrastructure contribution and charges.

6.5.6 Operating Revenue Framework

The municipality generates income from various sources such as exchange and non-exchange transactions. Revenue from exchange transactions is generated mainly from trading services. The municipality has adopted a consolidated billing system for both exchange and non-exchange transactions for municipal services. Billing is therefore done systematically based on fixed monthly tariffs for other services as well as consumption-based billing for metered services.

For Moqhaka Local Municipality to continue improving the quality of basic services provided to its citizens it needs to generate the required level of revenue and improve its debt collection rate. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and high poverty and unemployment rate in our area.

The expenditure required to address these challenges will inevitably always exceed available funding, taking into account the subsidies that the municipality needs to provide to the poor, hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

6.6 The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy.
- Projected growth and growth in demand for services.
- Realistic projections of revenue and collection thereof, as well as strategies for debtor's management.
- Improving the effectiveness of revenue management processes and procedures.
- Efficient revenue management, which aims to ensure a **95%** annual collection rate for property rates and service charges as required by MFMA Circular No. 71.
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services.
- Paying special attention to cost containment measures by, amongst other things, controlling unnecessary spending on nice-to-have items and non-essential activities as was highlighted in MFMA Circular No.82.
- Determination of tariffs for trading services in a cost reflective and a cost recovery manner.
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service in order to achieve cost reflective tariffs (or Break-Even-Point).
- The municipality's Property Rates Policy approved by Council in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA).
- The municipality's Indigent Policy and the rendering of free basic services; and
- Curbing consumption of water and electricity by indigents to ensure that they do not exceed their allocated benefits.

The financial sustainability of the 2023/24 MTREF is largely dependent on the collection of the anticipated revenue. Provision is made in the budget for a **collection rate of 85%**. To achieve this collection, Moqhaka Local Municipality is looking to implement more robust credit and debt control measures, which will ensure that all consumers who can afford to pay for services rendered do pay for those services and those who cannot afford to pay for the services are registered accordingly as indigents in terms of the municipality's indigent policy. This rate is in relation to the 2022/23 financial year revenue collection and does not take into account the collection efforts of the municipality with regards to its arrear consumer debt.

In terms of Council's social commitment to assist the poor households within Moqhaka the supply of free basic services and social contributions to identified structures in Moqhaka remains a priority in order to ensure basic service delivery.

Table 3: Summary of revenue classified by municipal votes (A3)

Vote Description			2023/24 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand					
Revenue by Vote					
Vote 01 - Executive & Council	177 745	177 745	191 904	201 307	210 769
Vote 02 - Municipal Manager	–	–	–	–	–
Vote 03 - Corporate Services	1 181	1 181	1 247	1 308	1 369
Vote 04 - Finance Services	87 766	87 766	95 437	100 113	104 819
Vote 05 - Technical Services	833 271	833 271	876 067	918 994	962 187
Vote 06 - Community Services	74 417	74 417	79 571	83 470	87 393
Vote 07 - Local Economic Development	17 782	17 782	18 715	19 632	20 555
Total Revenue by Vote	1 192 162	1 192 162	1 262 940	1 324 825	1 387 091

Summary of revenue classified by main revenue source (A4)

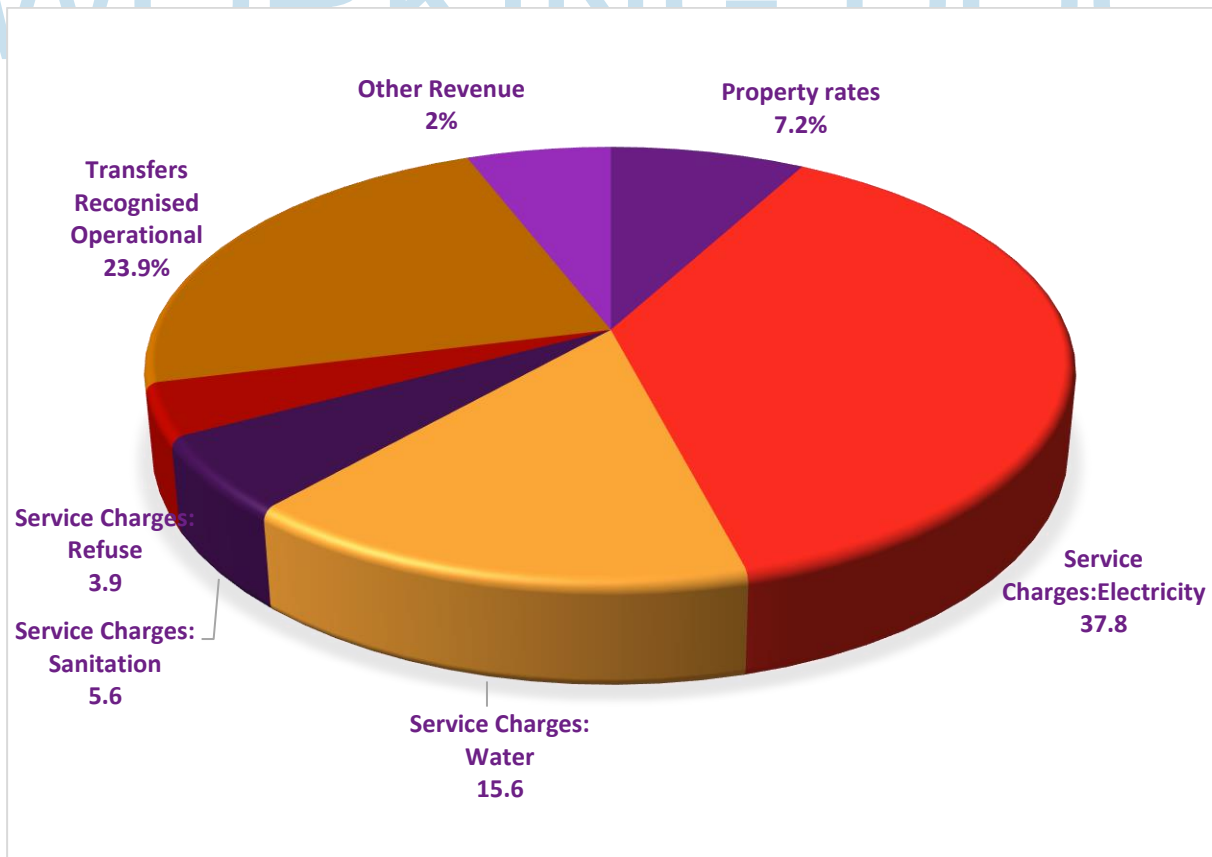


Table 4: A summary of the MTREF classified by main revenue source

Revenue Types			
	Adjustment Budget 2022/23	Annual Budget 2023/24	%
Rthousand			
Property Rates	81 939	86 281	5,30%
Service Charges: Electricity	428 097	450 787	5,30%
Service Charges: Water	177 067	186 451	5,30%
Service Charges: Sanitation	63 341	66 698	5,30%
Service Charges: Refuse	43 966	46 296	5,30%
Rental of Facilities	7 577	8 003	5,62%
Interest: Internal Investments	25	25	0,00%
Interest: Outstanding Debtors	31 421	33 086	5,30%
Fines, Panalties and Forfeits	4 727	4 974	5,23%
Transfers Recognised Operational	280 543	284 237	1,32%
Other Revenue	16 455	24 441	48,53%
Total Revenue (Excluding Capital Grants)	1 135 158	1 191 279	4,94%

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculated operating surplus/deficit.

Revenue generated from **rates and service charges** comprise a significant percentage (70.2%) of the revenue basket for the Municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2023/24 financial year, revenue from rates and services charges amounted to **R836 million**. This effectively means that the municipality is highly dependent on its consumers/households/community to pay for the services rendered in order to enable the municipality to continue rendering these basic services consistently so. The municipal funding composition is outlined in section 6.5.5 of this document.

6.7 TARIFFS INCREASE REMARKS

Electricity

The electricity tariff increase is in line with the NERSA Guideline Increase of **8.6%**. The municipality is experiencing an outright deficit of **1%** (Sales increase of 8.6% – bulk purchases of 9.61%). This also put pressure on the municipal fiscus including the municipality's ability to service its Eskom Debt.

Water

Revenues from water services increased on average by **5.3%**. The municipality continue to experience major challenges with regards to its water network, which in most cases leaves the community without water for extended period of times. The water network is still predominantly asbestos pipelines. This continues to adversely affect our water distribution infrastructure due to continuous burst pipes, especially during the winter season due to the type of network in place (asbestos pipes).

The repairs and maintenance cost for the network is funding from the “basic water charge” tariff. It has been evident from the past 3 years that this tariff does not adequately cover the costs of effectively maintaining the water network. This tariff continues to experience a higher tariff increase to ensure that adequate financial resources is available for the rehabilitation of the water infrastructure network.

Sanitation

Revenues from sanitation services increased on average by **5.3%**. The municipality continue to experience serious challenges with regards to its sanitation network. The network is a clay pipe network and is aged, while at the same time the municipality is experiencing continuous collapse lines which is very costly to the municipality to upkeep and maintain. These clay pipes most of the time results in sewer blockages due to the aging thereof, which also exacerbate the repairs and maintenance costs relating to the sanitation infrastructure network.

The repairs and maintenance cost for the network are mainly funded from the “basic sanitation charge” tariff. It has been evident from the past 3 years that this tariff is not adequate to cover the costs of effectively maintaining the sanitation network. This tariff will experience a higher tariff increase to ensure that adequate funding is available for the rehabilitation of the sanitation infrastructure network. This issue is also exacerbated by the non-compliant effluent deposited by consumers on the network.

REFUSE

Revenues from Solid Waste Management increased on average by **5.3%**. The increased tariff is based on the costs of delivering the respective service. This is a progressive increase in ensuring that the tariffs are cost reflective, and that the division results in financial sustainability.

It was also determined by the municipality that one of the contributors to the Solid Waste expenditure relates to the excessive time spent (which leads to overtime been worked in most cases) collecting refuse that is kept in containers which does not comply with the required specifications as outlined in the Provincial Gazette of 13 March 2015.

which defines a “bin” as follows;

“bin - means a standard type of refuse bin with a capacity of 0.1 cubic meters or 85 litres as approved by the Municipality and which can be supplied by the Municipality. The bin may be constructed of galvanised iron, rubber or polythene;

bin liner-means a plastic bag approved by the Municipality which is placed inside a bin with a maximum capacity of 0.1 cubic meters. These bags must be of a dark colour, 950 mm x 750 mm in size, of low density minimum 40 micrometer diameter or 20 micrometer diameter high density;”

It is against this background that the municipality cannot continue to collect refuse that is not kept in acceptable containers as indicated above. *(it should also be noted that any refuse placed in mealie bags, the bags will not be returned only the refuse bins will be returned).*

OTHER REVENUE

Other revenue component increased on average by **5.3%**. This was as a result of the alignment of the costs involved in rendering these services, so as to ensure that the municipality does not run these services at a loss which will ultimately affect the municipality’s going concern.

Other revenue comprises of various items such as income received from building plan fees, connection fees, rental of properties and advertisement fees. The departments are continuously reviewing the tariffs relating to these services on an annual basis to ensure they are cost reflective, market related and financially sustainable. This will also enable the municipality to have sufficient resources to effect the necessary repairs and maintenance to keep the properties on a good condition.

6.8 OPERATIONAL TRANSFERS

The Operating grants and transfers amounted to **R113** million in the 2022/23 financial year and the grants increased to **R120** million for the 2022/23 financial year. This is mainly because of the increase in the municipal equitable share allocation for the new financial year.

Table5 Operating Transfers and Grant Receipts (SA7)

FS201 Moqhaka - Supporting Table SA19 Expenditure on transfers and grant programme						
Description	Ref	2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
EXPENDITURE:	1					
Operating expenditure of Transfers and Grants						
National Government:		112 677	112 677	119 665	125 528	131 428
Local Government Equitable Share		108 798	108 798	114 425	120 032	125 674
Expanded Public Works Programme Integrated Grant		1 579	1 579	1 439	1 510	1 581
Local Government Financial Management Grant		2 300	2 300	2 300	2 413	2 526
Water Services Infrastructure Grant		–	–	1 500	1 574	1 647
Other grant providers:		650	650	684	718	752
<i>Education Training and Development Practices SETA</i>		650	650	684	718	752
Total operating expenditure of Transfers and Grants:		113 327	113 327	120 349	126 246	132 180
Capital expenditure of Transfers and Grants						
National Government:		70 028	70 028	69 481	72 886	76 311
Integrated National Electrification Programme Grant		–	–	1 050	1 101	1 153
Local Government Financial Management Grant		–	–	–	–	–
Municipal Infrastructure Grant		44 736	44 736	47 531	49 860	52 203
Water Services Infrastructure Grant		25 292	25 292	20 900	21 924	22 955
Other grant providers:		1 000	1 000	1 500	1 574	1 647
<i>Unspecified</i>		1 000	1 000	1 500	1 574	1 647
Total capital expenditure of Transfers and Grants		71 028	71 028	70 981	74 459	77 959
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		184 355	184 355	191 330	200 705	210 138

6.9 Operating Expenditure Framework

The Municipality's expenditure framework for the 2023/24 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of no project plans no budget. If there is no business plan no funding allocation can be made.

Table 6: Summary of operating expenditure by municipal votes (A3)

Vote Description R thousand	2022/23		2023/24 Medium Term Revenue &		
	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure by Vote to be appropriated					
Vote 01 - Executive & Council	86 342	86 342	90 332	94 758	99 212
Vote 02 - Municipal Manager	22 627	22 627	24 545	25 748	26 958
Vote 03 - Corporate Services	47 360	47 360	52 969	55 564	58 176
Vote 04 - Finance Services	51 003	51 003	69 376	72 776	76 196
Vote 05 - Technical Services	622 073	622 073	617 708	647 975	678 430
Vote 06 - Community Services	215 246	215 246	226 960	238 219	249 415
Vote 07 - Local Economic Development	41 529	41 529	45 099	47 309	49 532
Total Expenditure by Vote	1 086 180	1 086 180	1 126 989	1 182 349	1 237 919

The following table is a high level summary of the budget and MTREF (classified per main type of operating expenditure):

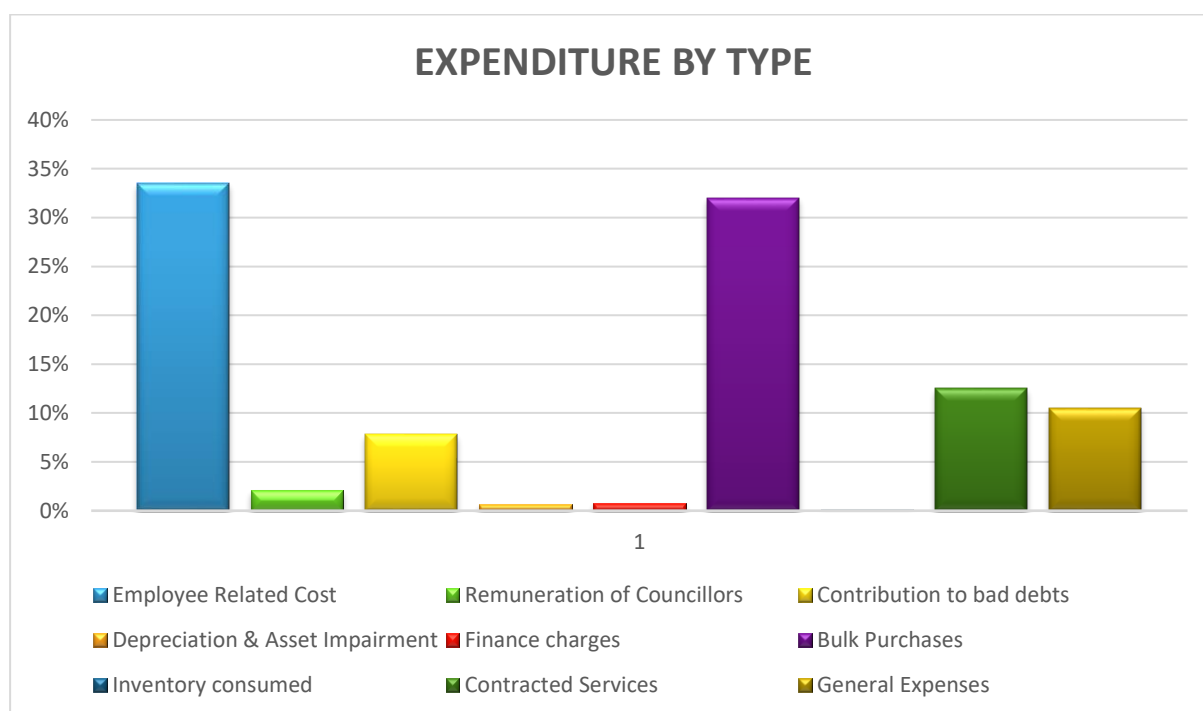


Table 7: Summary of operating expenditure by standard classification (A4)

OPERATING EXPENSES			
	Adjustment Budget 2022/23	Annual Budget 2023/24	
Description R Thousand			%
Employee Related Cost	374 559	396 102	5,8%
Remuneration of Councillors	23 727	25 032	5,5%
Depreciation & Asset Impairment	10 958	9 413	-14,1%
Bulk Purchases	349 228	318 545	-8,8%
Inventory Consumed	1 400	1 474	5,3%
Contracted Services	145 695	159 894	9,7%
General Expenses	153 682	200 714	30,6%
Total Expenditure (Excluding Capital Grants)	1 059 249	1 111 174	4,9%

6.10 REMARKS

The budgeted allocation for employee related costs for the 2023/24 financial year amounts to R364 million, which equates to 35.6% of the total operating expenditure. The employee increase percentage is within the threshold as stipulated in the MFMA Circular No. 71.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the respective budget.

The cost associated with the remuneration of the municipality's senior managers is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Local Government: Upper Limits of Total Remuneration Packages payable to Municipal Managers and Managers directly accountable to Municipal Manager. The most recent proclamation in this regard has been taken into account in compiling the respective budget.

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases as approved by NERSA (National Energy Regulator of South Africa) have been factored at 9.61% into the budget appropriation and directly inform the revenue provisions. The expenditure also incorporates the reticulation losses.

Provision for depreciation and asset impairment is been faced in over the financial years due to its excessive impact on the revenue tariffs, to provide for the asset renewal as a result of use over the years in line with GRAP 17.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). The municipality is currently servicing the DBSA loan. The reduction in finance charges is the expected outcome on the municipality's obligations due to payment arrangements that have been entered into.

The provision of debt impairment was determined based on an annual collection rate of 85%. While this expenditure is considered to be a non-cash flow item, it informs the total costs associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. The debt impairment provision was also increased taking into account the current outstanding municipal debt.

6.11 Capital Expenditure

The following table provides a breakdown of budgeted capital expenditure by Council vote.

Table 8: Budgeted Capital Expenditure by Vote, Standard Classification and funding

Vote Description				2023/24 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand						
Capital expenditure - Vote						
Multi-year expenditure to be appropriated						
Vote 01 - Executive & Council	30 000	30 000	-	31 590	33 138	34 695
Vote 05 - Technical Services	6 004 666	6 004 666	1 217 880	6 600 000	6 923 400	7 248 800
Vote 06 - Community Services	-	-	1 119 843	-	-	-
Capital multi-year expenditure sub-total	6 034 666	6 034 666	2 337 723	6 631 590	6 956 538	7 283 495
Single-year expenditure to be appropriated						
Vote 01 - Executive & Council	174 800	174 800	-	148 887	156 183	163 522
Vote 02 - Municipal Manager	744 000	744 000	70 100	1 106 360	1 160 572	1 215 118
Vote 03 - Corporate Services	2 607 200	2 607 200	314 953	5 375 177	5 638 561	5 903 572
Vote 04 - Finance Services	1 802 200	1 802 200	137 382	1 713 456	1 797 417	1 881 892
Vote 05 - Technical Services	47 078 848	47 078 848	16 660 843	89 343 240	93 721 059	98 125 951
Vote 06 - Community Services	41 527 194	41 527 194	12 931 448	27 758 843	29 119 027	30 487 620
Vote 07 - Local Economic Development	2 919 240	2 919 240	340 024	2 490 540	2 612 577	2 735 367
Capital single-year expenditure sub-total	96 853 482	96 853 482	30 454 750	127 936 503	134 205 396	140 513 042
Total Capital Expenditure - Vote	102 888 148	102 888 148	32 792 473	134 568 093	141 161 934	147 796 537

Vote Description				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional						
Governance and administration	7 995 200	7 995 200	889 379	12 428 045	13 037 023	13 649 754
Executive and council	304 800	304 800	1 418	251 537	263 863	276 262
Finance and administration	7 630 400	7 630 400	868 461	12 066 508	12 657 770	13 252 679
Internal audit	60 000	60 000	19 500	110 000	115 390	120 813
Community and public safety	14 166 310	14 166 310	- 96 138	19 453 969	20 407 213	21 366 353
Community and social services	6 748 840	6 748 840	- 777 502	13 368 284	14 023 329	14 682 427
Sport and recreation	4 072 770	4 072 770	502 749	4 453 495	4 671 717	4 891 287
Public safety	3 044 700	3 044 700	149 040	1 482 190	1 554 817	1 627 894
Housing	300 000	300 000	29 575	150 000	157 350	164 745
Health						
Economic and environmental services	11 946 675	11 946 675	3 421 848	55 315 275	58 025 724	60 752 933
Planning and development	645 000	645 000	86 261	750 035	786 787	823 766
Road transport	11 301 675	11 301 675	3 335 587	54 415 240	57 081 587	59 764 422
Environmental protection	-	-	-	150 000	157 350	164 745
Trading services	68 372 723	68 372 723	28 577 384	46 993 564	49 296 249	51 613 174
Energy sources	2 711 788	2 711 788	1 252 293	8 060 000	8 454 940	8 852 323
Water management	12 581 315	12 581 315	6 364 782	27 960 000	29 330 040	30 708 552
Waste water management	22 709 036	22 709 036	6 422 237	4 153 000	4 356 497	4 561 253
Waste management	30 370 584	30 370 584	14 538 072	6 820 564	7 154 772	7 491 046
Other	407 240	407 240	-	377 240	395 725	414 323
Total Capital Expenditure - Functional	102 888 148	102 888 148	32 792 473	134 568 093	141 161 934	147 796 537
Funded by:						
National Government	70 027 975	70 027 975	28 377 344	69 481 000	72 885 569	76 311 191
Provincial Government	-	-	1 119 843	-	-	-
Interest	1 000 000	1 000 000	-	1 500 000	1 573 500	1 647 455
Transfers recognised - capital	71 027 975	71 027 975	29 497 187	70 981 000	74 459 069	77 958 646
Borrowing	-	-	-	-	-	-
Internally generated funds	31 860 173	31 860 173	3 295 286	63 587 093	66 702 865	69 837 891
Total Capital Funding	102 888 148	102 888 148	32 792 473	134 568 093	141 161 934	147 796 537

Table 9 CAPITAL GRANT FUNDING

PROJECT DESCRIPTION	WARD	FUNDING	GRANT	OWN FUNDING
Rammulotsi: Development and fencing of new landfill site - phase 2 (MIS:388674)		15 521 702.14	x	
Maokeng: Upgrading of 2.5km sewer pipe line at Gelukwaarts (MIS:338515)		14 715 349.94	x	
Maokeng Selection Park: Upgrading of roads 1.34km with storm water (MIS:373417)		9 520 000.15	x	
Rammultosi (Northleigh): Construction of 1km storm water and channeling of vlei area (MIS:373437)		7 624 500.00	x	
Maokeng: Installation of 8 Highmast Lights (MIS:373162)		2 055 612.99	x	
Maokeng/Nyakallong: Upgrading of Community and Sports Facility – Phase 2 (MIS:371233)		3 350 000.00	x	
Maokeng (Constantia): Construction of sewer pipeline at Caswell Koekoe Street (MIS:373419)		4 864 620.75	x	
Maokeng (Phomolong): Upgrading of 2.8km water network infrastructure (MIS:373418)		9 992 601.95	x	
Phomolong: Upgrading of sports facility – Phase 1 (MIS:412184)		610 995.00	x	
Rammulotsi: Development and fencing of new landfill site – Phase 2 (MIS:412457)		31 046 039.12	x	
Maokeng/Seisoville: Construction of 1.46km paved road and storm water at Mahabane Street (MIS:458604)		14 681 589.52	x	
Maokeng/Constantia: Construction of 0.51km paved road and storm water at Messi Street (MIS:458272)		4 820 915.00	x	
Maokeng/Brentpark: Construction of 1.316km paved road and storm water at Canon Street (MIS:458296)		8 554 344.00	x	
		127 358 270.56		

Table 10: The breakdown of the own funding on capital expenditure:

CAPITAL BUDGET (Own Funds)								
R thousand	Political Offices	Municipal Manager	Finances Services	Corporate Services	Technical Services	Community & Social Services	LED	Total
Vehicles	-	200 000		150 000	7 350 000	7 350 000	140 000	15 190 000
Furniture & Equipment	180 477	556 360	639 746	510 000	159 240	1 250 521	1 514 240	4 810 584
Heavy Machinery	350 000		73 710	2 600 000	7 838 500	5 157 999	636 300	16 656 509
Hand Tools Pumps & Purification					700 000			700 000
ICT Hardware				2 000 000				2 000 000
Disaster Emergency Housing						1 500 000		1 500 000
Disaster Mitigation Project						1 500 000		1 500 000
Disaster Emergency Fund						2 000 000		2 000 000
Disaster Early Warning System						1 000 000		1 000 000
Rammulutsi Construction of 0,83km paveroad					3 500 000			3 500 000
Electrification of Tuinhof					1 500 000			1 500 000
Electrification of Elandia					4 000 000			4 000 000
Cemetery Fencing								-
Cemetery Systems						324 000		324 000
Fencing						3 606 000		3 606 000
Landfill Sites Fencing						3 000 000		3 000 000
Landfill Sites ablution blocks								-
PMU Administration					2 300 000			2 300 000
Total	530 477	756 360	713 456	5 260 000	27 347 740	26 688 520	2 290 540	63 587 093

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6.12 Cash flow Statement

6.13

Table 11: Budget Cash Flows

FS201 Mqohaka - Table A7 Budgeted Cash Flows					
Description	Ref	Current Year 2022	2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Property rates		75 832	79 851	83 764	-
Service charges		820 134	864 166	906 510	-
Other revenue		19 217	(39 235)	6 068	-
Transfers and Subsidies - Operational	1	261 161	283 908	297 819	-
Transfers and Subsidies - Capital	1	56 543	109 540	67 682	-
Dividends		1572	1655	1736	-
Payments					
Suppliers and employees		(813 930)	(807 522)	(847 091)	-
Transfers and Subsidies	1	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		420 528	492 363	516 488	-
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Decrease (increase) in non-current receivables			-	-	-
Decrease (increase) in non-current investments		-	(13)	(13)	(13)
Payments					
Capital assets		(80 773)	(134 568)	(141 162)	-
NET CASH FROM/(USED) INVESTING ACTIVITIES		(80 773)	(134 581)	(141 175)	(13)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Borrowing long term/refinancing		-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-
Payments					
Repayment of borrowing		(1840)	(1937)	(2 032)	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		(1 840)	(1 937)	(2 032)	-
NET INCREASE/ (DECREASE) IN CASH HELD		337 916	355 844	373 281	(13)
Cash/cash equivalents at the year begin:	2	(10 233)	(898)	354 946	728 228
Cash/cash equivalents at the year end:	2	327 683	354 946	728 228	728 215

6.13. REMARKS ON THE CASHFLOW

The cash flows have been projected on the various revenue streams based on the actual collection rate of the revenue streams.

Revenue Description	Collection Rate
Property Rates	85%
Electricity revenue	90%
Water revenue	85%
Sanitation revenue	85%
Refuse revenue	80%
Operating & Capital grants	100%
Other Income	80%
Average Collection	86%

The municipality has also made provision to meet **95%** of its overall Operational obligations. This provision is to be reviewed during the adjustment budget process depending on the availability of additional revenues and **100%** of the Capital commitments. The 4% variance between the revenue collection and the expenditure, will be subsidised through the additional revenue enhancement mechanisms as outlined in the budget funding plan and the collection of outstanding debt, which is also coupled by the radical meter replacement process undertaken by the municipality.

6.14. Collections from Arrear Debtors

The municipality's debtors book amounted to **R 1 226 billion** as at 31 May 2022. The municipality plans to collect at least **5% (R61m)** of its arrear debt in order to fund the outstanding creditors and other operational requirements during the budget year.

The municipality owes Eskom **R740m** as at the preparation of the Annual Budget 2022/23. The municipality signed a payment arrangement with Eskom to settle this outstanding debt. The repayments relating to the current account have been provided for within the annual budget. This outstanding debt continue to decline very slowly given the fact that the municipality is still cross-subsidising other services to ensure effective service delivery.

The municipality continue to target the reduction of the reticulation losses for both water and electricity which were as follows; Water amounted to **R36m (2021 R21m)** & Electricity at **R75m (2021 R29m)** – as per the Audited Annual Financial Statements of 30 June 2022 through its continuous program of water and electricity meter replacements. To effectively carry out this task, the municipality sourced the services of private contractors to speed up the replacement of faulty water and electricity meters.

6.15. Long term borrowing

The municipality has not obtained any new long-term borrowings in the current financial year. The table below indicates the balances as at 28 February 2023 and the projections for the current and the next MTREF.

Table 11: Municipal Borrowing

FS201 Moqhaka - Supporting Table SA17 Borrowing					
Borrowing - Categorized by type	2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand					
Parent municipality					
Annuity and Bullet Loans	25 188	25 188	26 523	27 823	29 130
Long-Term Loans (non-annuity)					
Local registered stock					
Instalment Credit					
Financial Leases	–	–	–	–	–
PPP liabilities					
Finance Granted By Cap Equipment Supplier					
Marketable Bonds					
Non-Marketable Bonds					
Bankers Acceptances					
Financial derivatives					
Other Securities					
Municipality sub-total	25 188	25 188	26 523	27 823	29 130

7. Performance Management

7.1. Introduction

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. The overall aim of the Moqhaka Local Municipality's (MLM) performance management system is to ensure that the organisation and all its subsystems are working together in an optimum fashion to achieve desired results. Achieving overall goals require several continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results, tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The MLM's Performance Management Framework, which was approved by Council in November 2016, is centrally informed by legislation, policy and regulations relevant to performance management in local government. The contents of relevant documentation provide a framework that local governments should comply with so as to ensure continuous development that will culminate in the improvement of quality of lives of local communities.

The purpose of this Chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the MLM's Performance Management System.

7.2. IDP and PMS

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft2, page 16) becomes relevant:

"The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process".

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be reviewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage. The executive

mayor may assign responsibilities related to the development and management of the IDP to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and other Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal manager (Section 57 managers). The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate MLM's successes against strategic intent.

Good corporate citizenship is therefore seen as the method that municipalities uses to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a municipality starts to implement its IDP it is important to monitor that:

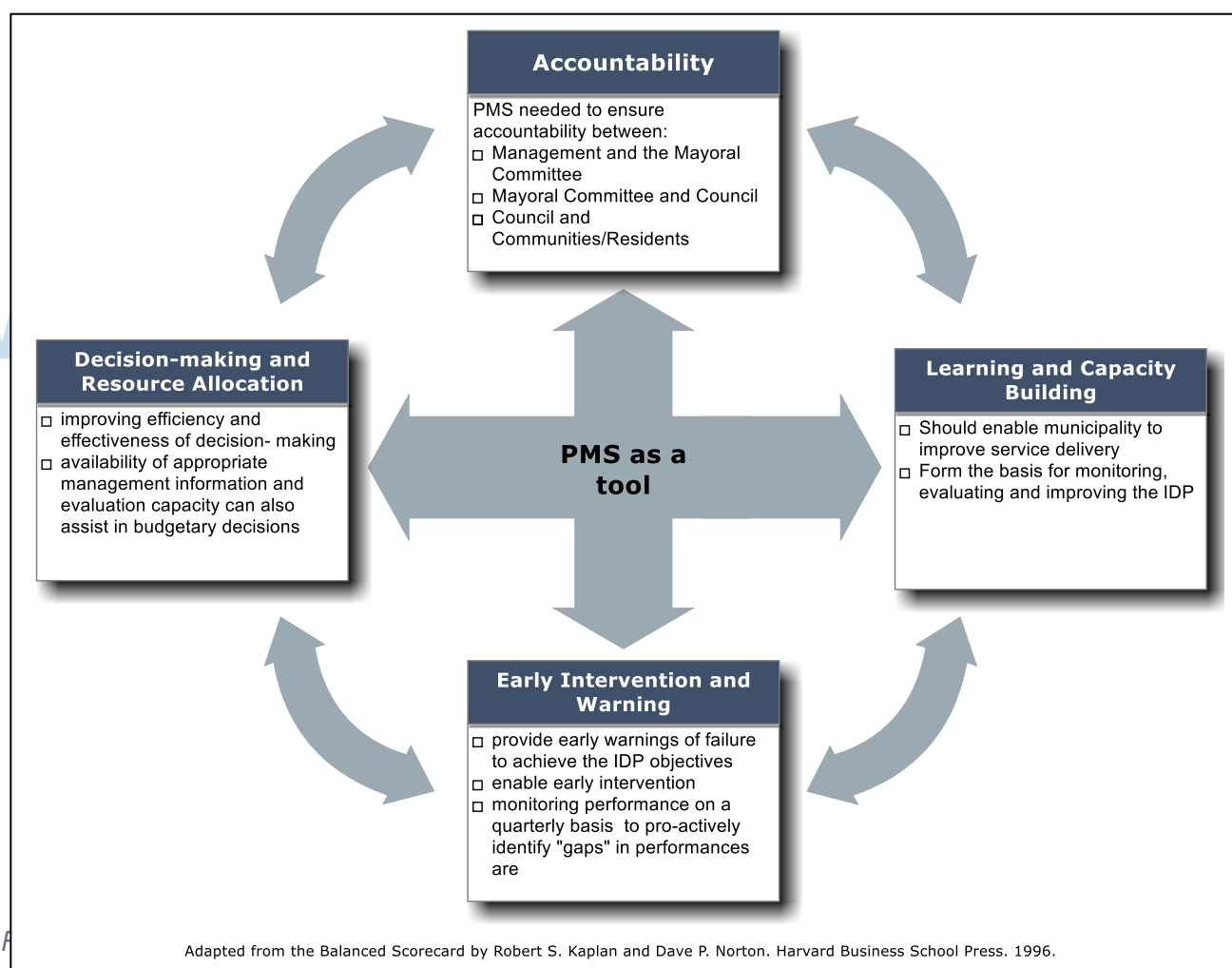
- The delivery is happening in the planned manner;
- The municipality is using its resources most efficiently; and
- It is producing the quality of delivery envisaged.

7.3. Overview of Performance Management in the Municipality

7.3.1. Policy Framework

In May 2011 the Council adopted a Revised Performance Management Framework regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organisational performance management system.

The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:



In doing so it should fulfil the following functions as shown in the picture above

- Promoting accountability
- Decision-making and resource allocation

- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System

7.3.2. The Municipal Scorecard

A number of performance models are available and any of them could be applied by the Moqhaka Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. However, the Municipality has chosen the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, process, outputs and outcomes.

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. This municipal scorecard model groups indicators together under the 5 Year Local Government Strategic Agenda Key Performance Areas (KPA's). There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through grouping the municipal indicators under these perspectives:

- The Municipal Development Perspective
- The Service Delivery Perspective
- The Institutional Development Perspective
- The Financial Management Perspective
- Governance Process Perspective

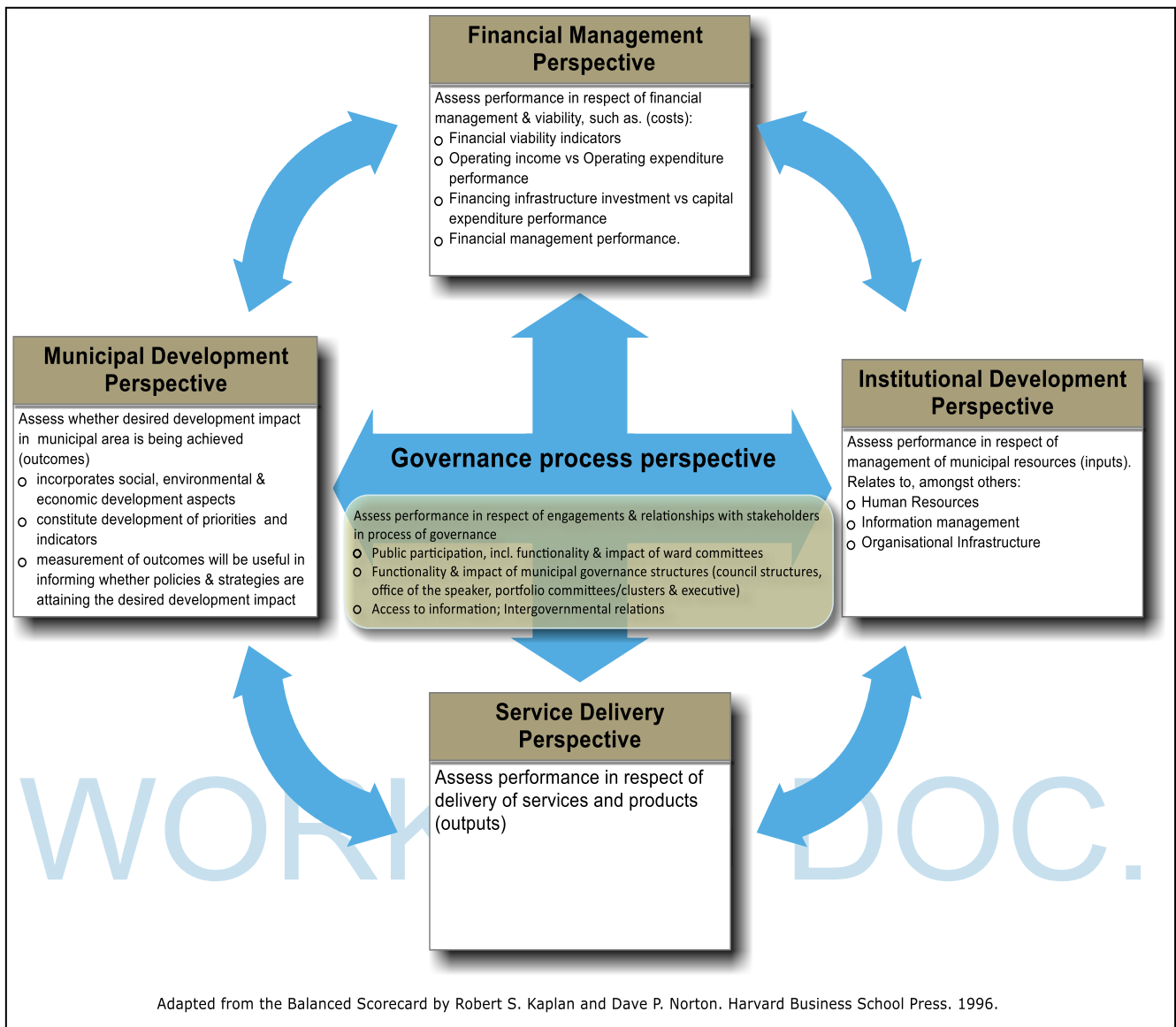


Figure 19: Municipal Scorecard

7.3.3. Planning, Monitoring, Reporting and Review of Performance

The annual process of managing performance at institutional level in the Municipality involves the steps as set out in the diagram below:

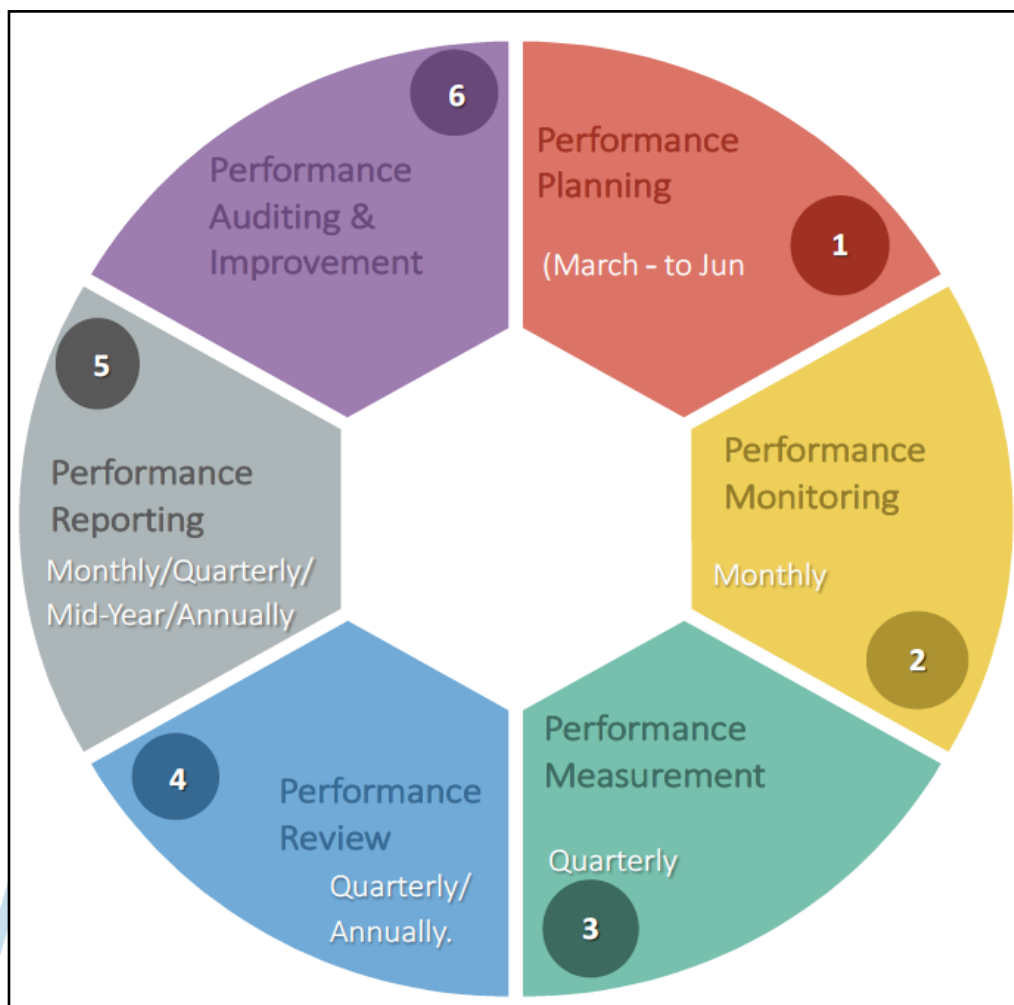


Figure 20: Performance Management cycle

7.3.4. Performance Planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The IDP process constitutes the process of planning for performance. It is crucial that for all the priorities in the IDP, objectives, indicators and targets are developed.

7.3.5. Performance monitoring

Performance monitoring is an ongoing process by which a Director/Manager accountable for a specific indicator as set out in the institutional scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the

indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of the MLM it is recommended that the institutional scorecard of the Municipality be reported on a quarterly basis to the Mayoral Committee. Performance monitoring requires that in between the relevant formal cycle of performance measurement appropriate action be taken, should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly/bi-weekly basis Directors track performance trends against targets for those indicators that fall within the area of accountability of their respective Departments as a means to early identify performance related problems and take appropriate remedial action.

7.3.6. Performance Measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the institutional scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

7.3.7. Performance Analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted

in such success should be documented and shared so as to ensure organisational learning.

7.3.8. Performance Reporting and Review

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet our reporting requirements. Generally, four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and MAYCO meetings.

The following is an overview of the different kinds of reports required.

PMS Reporting

Report type	Description
Monthly / Quarterly IDP and SDBIP reporting	The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue- collection capacity if the municipality wants to maintain its levels of service delivery and expenditure. Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).
Mid-year budget and performance assessment report	Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.
Annual Performance report	Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following: • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance • The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.
Annual report	Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include: • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);

Report type	Description
	• the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. Section 127 prescribes the submission and tabling of annual reports. In terms of this section: • The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. • The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. • If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: • submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and • Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

7.4. Conclusion

Performance management is a process which permeates right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

As indicated earlier, the White Paper on Local Government (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are certain measures that a municipality simply must implement.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- Promote a culture of performance management among its political structures, political office-bearers, councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).
- Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

8. PROJECTS AND PROGRAMMES

8.1. Introduction

The following projects and programmes were identified by each of the directorates for the term of the IDP. The current projects that are in progress are listed in the table below.

8.2. MIG Implementation Plan

The implementation plan for 2022/25 and the following years are listed in the tables below.

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8.2.1. PROJECT IMPLEMENTATION PLAN 2022/2025

MIG NUMBER	PROJECT DESCRIPTION	PROJECT VALUE	STATUS	PLANNED EXPENDITURE FOR 2022/2023	PLANNED EXPENDITURE FOR 2023/2024	PLANNED EXPENDITURE FOR 2024/2025	WARD
PMU	PMU		Ongoing	2 279 700,00	2 376 850,00	2 480 300,00	
MIG/FS1024/SW/14/15	Rammulotsi: Development and fencing of new landfill site - phase 2 (MIS:215370)	15 521 702,14	Completed	14 062,27			23
MIG/FS1401/S/20/22	Maokeng: Upgrading of 2.5km sewer pipe line at Gelukwaarts (MIS:338515)	14 715 349,94	Construction	1 844 415,88			7, 14
MIG/FS1402/R,ST/20/23	Maokeng Selection Park: Upgrading of roads 1.34km with storm water (MIS:373417)	9 520 000,15	Completed	-			14
MIG/FS1403/SW/21/23	Rammultosi (Northleigh): Construction of 1km storm water and channeling of vleis area (MIS:373437)	7 624 500,00	Completed	505 444,38			23
MIG/FS1404/HL/20/22	Maokeng: Installation of 8 Highmast Lights (MIS:373162)	2 055 612,99	Construction	2 055 612,99			8-9
MIG/FS1420/CF/21/21	Maokeng/Nyakallong: Upgrading of Community and Sports Facility - Phase 2	3 350 000,00	Design and tender	2 051 730,00	1 298 270,00		11

MIG NUMBER	PROJECT DESCRIPTION	PROJECT VALUE	STATUS	PLANNED EXPENDITURE FOR 2022/2023	PLANNED EXPENDITURE FOR 2023/2024	PLANNED EXPENDITURE FOR 2024/2025	WARD
MIG/FS1465/S/22/24	Maokeng (Constantia): Construction of sewer pipeline at Caswell Koekoe Street	4 864 620,75	Design and tender	4 864 620,75	-		10
MIG/FS1466/W/22/24	Maokeng (Phomolong): Upgrading of 2,8km Water network infrastructure	9 992 601,95	Design and tender	5 783 871,23	4 208 730,72		11,1 2
MIG/FS1467/CF/22/24	Phomolong: Upgrading of sports facility – Phase 1 (MIS:412184)	610 995,00	Registered	-	610 995,00		TBC
MIG/FS1468/SWD/22/24	Rammulotsi: Development and fencing of new landfill site – Phase 2 (MIS:412457)	31 046 039,12	Construction	26 194 542,50	-		23
MIG/FS1509/R,ST/23/25	Maokeng/Seisoville: Construction of 1.46km paved road and storm water at Mahabane Street (MIS:458604)	14 681 589,52	Registered	-	4 999 999,16	9 681 590,36	13,1 5
MIG/FS1510/R,ST/23/25	Maokeng/Constantia: Construction of 0.51km paved road and storm water at Messi Street (MIS:458272)	4 820 915,00	Registered		1 466 286,01	3 354 628,99	5
MIG/FS1511/R,ST/23/25	Maokeng/Brentpark: Construction of 1.316km paved road and storm water at Canon Street (MIS:458296)	8 554 344,00	Registered		4 355 592,89	4 198 751,11	4
	Brentpark: Construction of 2ML Reservoir	16 270 438,57	Not Registered		12 859 740,11	3 410 698,46	4
	Rammulotsi: Construction of 0.83km paved road from 4274 – 4218 and 0.33km from 4756 – 4902 with V-drain storm water - Phase 2	4 198 751,11	Not Registered		4 198 751,11		7

MIG NUMBER	PROJECT DESCRIPTION	PROJECT VALUE	STATUS	PLANNED EXPENDITURE FOR 2022/2023	PLANNED EXPENDITURE FOR 2023/2024	PLANNED EXPENDITURE FOR 2024/2025	WARD
	Constantia: Upgrading of the sewer pump station	11 161 785,00	Not Registered		11 161 785,00		5
	Maokeng: Upgrading of sports facility	2 128 170,00	Not Registered		-	2 128 170,00	9
	Maokeng(Seisoville):Construction of Makobe street	7 184 719,62	Not Registered		-	7 184 719,62	13
	Kroonstad (Cross Street) Upgrading of Subway	16 000 000,00	Not Registered			11 801 248,89	16
	Rammulotsi: Upgrading of sports facility	2 232 270,00	Not Registered			100 000,00	23
	Matlwangtlwang: Refurbishment of the Waste Water Treatment works	12 000 000,00	Not Registered			838 215,00	1
	Brentpark: Replacement of collapsed sewer line from Brentpark to Constantia Pump Station	9 000 000,00	Not Registered			4 427 677,57	4
WSIG	Construction of 4km water pipeline at 11th Avenue and repair of sluice gate at Bloemhoek dam	24 189 695,42	Construction	10 292 000,00	3 498 841,00		13
RBIG	Kroonstad Waste Water Treatment Works - Phase 1	11 134 362,70	Completed	11 134 362,70			17
RBIG	Kroonstad Waste Water Treatment Works - Phase 2	95 000 000,00	Design and Tender	15 000 000,00	60 000 00,00	20 000 000,00	17

MIG NUMBER	PROJECT DESCRIPTION	PROJECT VALUE	STATUS	PLANNED EXPENDITURE FOR 2022/2023	PLANNED EXPENDITURE FOR 2023/2024	PLANNED EXPENDITURE FOR 2024/2025	WARD
DMRE	Electrification of Maokeng Ext 10 (War Veterans)	3 500 000,00	Construction	3 500 000,00			9,11
EPWP	Maintenance water, sewer and storm water network, Maintenance parks and landfill sites		Ongoing	1 428 000,00			ALL

8.3. Local Economic Development and Planning

Capital Expenditure: Projects

LOCAL ECONOMIC DEVELOPMENT AND PLANNING				
Project Description	Source of Funding	Status	Expected date of commencement	Expected Completion Date
Implementation of the Feasibility Study Report of Kroonstad airport	Internal	Study to be completed by 30 June 2022	July 2022	June 2027
Restoration of the Old Townhall Survey	MLM/Department of Arts and Culture	To be commenced with from July 2022	July 2022	June 2024
Kroonpark Holiday Resort Development of a new water park and	Internal/FFDM/Province, DESTEA	To be commenced with from July 2022	July 2022	June 2027

recreational facilities Renovation of 9 chalets Renovation of Indoor swimming pool complex. Renovation of Conference facilities and equipment. Renovation of amphi theatre and equipment				
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8.4. Community And Social Services

The capital expenditure projects for the directorate is shown in the tables below.

Solid Waste					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Guardhouse for Landfill sites	Internal				680 000
Studies & Disimbursements for Kroonstad Landfill site	Internal				20 904 447
Fencing of Kroonstad Landfill site	Internal				4 500 000
Renovation of Public Toilets in 3 town	Internal				500 000
Provision of wheelie Bins to households	Internal				4 500 000
	Internal				
Fire and Rescue Services					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Voice logger	Internal		2022	2023	450 000
2 way radio communication system			2022	2023	950 000
Refurbishment of training Centre	Internal				250 000
Standby generator/power	Internal				700 000
Replacement of Security fence at training centre	Internal				650 000
Extension of fire engine machine room bays	Internal				650 000

Extension of Training Centre (Offices, Ablution facilities, kitchen and storeroom)	Internal				295 000
Establishment of satellite Fire Station in Viljoenskroon/Rammolutsi	External		2024	2027	100 000 000

Traffic Management					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Vehicle Impoundment	MIG		01/07/2023	30/11/2025	800 000
Parks					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Appointment of Service Provider for Development of Parks and open spaces	Internal				1 000 000
Fencing of Wespark Cemetery	Internal				2 500 000
Cemeteries Management System	Internal				500 000
Expansion of Cemeteries	Internal				1 700 000
Development of Parks-ZR Mahabane , North River Park	External funding		2023	2026	4 800 000

Traffic Management					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Vehicle Impoundment	MIG		01/07/2023	30/11/2025	800 000
Parks					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Repairs and Maintenance of Halls (Constantia, Brentpark and Old Town Hall)	Internal		2022	2024	900 000
Repair and Maintenance of Civic Theatre. (Roof, floor, doors, air conditioner, lighting, sound system and Parameter fence	Internal/external		2022	2024	3 000 000
Repairs of Air conditioning and heating system of the Theatre and Hall	Internal/external		2023	2024	1 000 000
Flooring of foyer of the theatre as the whole	Internal		2023		500 000
Standby Generator	Internal/external		2024	2025	500 000
Re electrification of the theatre	Internal		2024	2025	1 000 000
Repairs of Old Town Hall	Internal		2024	2025	1 500 000

Traffic Management					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Vehicle Impoundment	MIG		01/07/2023	30/11/2025	800 000
Parks					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Upgrading of Phomolong Sports Centre (Development of sports facilities, planning, electricity, water, gates, flood lights)	MIG & Dept of Sports, Arts, Culture and Recreation		2022	2024	22 650 000
Refurbishment of Seeisoville Stadium. (fence, pavilion, ablution facilities, Netball courts and water system.	MIG		2022	2025	10 000 000
Fencing of all sports facilities with clear VU type fence	MIG		2022	2024	20 000 000
Fencing of all grave yards with clear VU fence	Internal		2022	2026	13 400 000
Refurbishment of Viljoenskroon Stadium	MIG		2023	2024	5 000 000
Refurbishment of all tennis courts	MIG/External		2023	2004	2 500 000

Traffic Management					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Vehicle Impoundment	MIG		01/07/2023	30/11/2025	800 000
Parks					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Refurbishment of Morewag swimming pool and fencing	CC Chickens and internal		2025	2026	4 000 000
Repairs and fencing of Brentpark stadium	MIG/ Dept Sports, Arts, Culture and Recreation		2025	2026	3 000 000
Steynsrus Sports facilities (Multipurpose centre, soccer field and Buildings)	MIG/ Dept Sports, Arts, Culture and Recreation		2026	2026	5 000 000
SASKO Triangle	MIG		2025	2026	1 000 000
Regraveling of Cemetery roads, Grading	Internal/external		2023	2026	2 700 000
Procurement of Machinery and Equipment	Internal		2025	2026	2 800 000
Upgrading of Maokeng/Nyakallong Resort	MIG				
G & P landscape Designer	Internal		2022	2023	1 000 000

Traffic Management					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Vehicle Impoundment	MIG		01/07/2023	30/11/2025	800 000
Parks					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Greenhouse & interior décor	Internal		2023	2024	300 000
Upgrading of BPSA & C office parking. Paving and Carport	Internal/External		2023	2024	700 000

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Disaster Management					
Project Description	Source of funding	Status	Expected commencement date	Expected Completion date	Estimated Costs
Fencing of Disaster Management Centre	Internal	Planning	January 2023	December 2023	
Building of a store room	Internal	Planning	January 2024	December 2024	1 000 000
Development of Early warning systems	Internal	Planning	January 2023	June 2024	2 000 000
Procurement of mobile command centre	Internal	Planning	October 2022	December 2023	5 000 000

Business solution for Disaster Management Call Centre	Internal	Planning	December 2024	December 2025	5 000 000
Establishment of Disaster response NGO, NPC or Institute	Internal	Planning	July 2022	February 2023	500 000
Repair/refurbishment of the Disaster Management Centre	Internal	Planning	August 2020	December 2022	1 000 000
Pavement of the Disaster Management Centre	Internal	Planning	September 2022	December 2022	400 000
Installation of Cameras in Disaster Management Centre	Internal	Planning	July 2022	October 2022	500 000

8.5. Technical Services

ELECTRICITY

Project Description	Funding Source	Priority	Risk
Viljoenskroon NMD increase Premium Supply	Own Funding	High	Inadequate bulk supply, interruptions
Upgrading overloaded LV Network: Seeisoville & Phomolong	Own Funding (Counter Funding) / DoE	High	Safety, interruptions, network damage
Implementation of Load Control System / smart Metering	Own funding	High	Demand side management, energy efficiency, saving on Eskom account
Replacement of 66kV switchgear	Own funding	High	Old infrastructure, interruptions
Check meters to verify Eskom accounts	Own funding	Medium	Electricity losses
Construction of Central Substation Kroonstad CBD (Phase4) - Installation of 66kV ring feed cables to Botha Street	Own Funding / DBSA / FDDM	HIGH	Inadequate supply, insecure supply, risk of major interruptions

Project Description	Funding Source	Priority	Risk
Energy efficient public lighting	DoE / Own Funding/Eskom	HIGH	Demand side management, energy efficiency, saving on Eskom account
Upgrade of Main substation in Steynsrus	Own funding	HIGH	Inadequate supply, major interruptions, damage to network
Upgrade of Main substation in Viljoenskroon	Own funding	MEDIUM	Inadequate bulk supply, prolonged interruptions
Energy efficient traffic lights	DoE / Own Funding/Eskom	High	Demand side management, energy efficiency, saving on Eskom account
Moqhaka Public Lighting	Own Funding (Counter Funding) / DoE / MIG	High	Makes area unsafe
Upgrade MV switchgear panels in Kroonstad Substations	Own funding	High	Safety, Interruptions, damage to network
Maokeng stands	DoE, own	High	Occupied stands without power
Infrastructure for new development (Bulk and Reticulation)			
Brentpark ext. 12 - 326 erven	DoE, own	Medium	Insufficient capacity of current infrastructure to cater for future developments
Elandia - 200 erven	DoE, own	Medium	Insufficient capacity of current infrastructure to cater for future developments
Heuwelsig - 73 erven	DoE, own	Medium	Insufficient capacity of current infrastructure to cater for future developments
Maokeng ext. 10 (next to Boitumelo phase 1) - 2278 erven	DoE, own	Medium	Insufficient capacity of current infrastructure to cater for future developments
Maokeng ext. 13 (next to Boitumelo phase 2) - 2848 erven	DoE, own	Medium	Insufficient capacity of current infrastructure to cater for future developments
Viljoenskroon ext. 14 - 109 erven	DoE	Medium	Insufficient capacity of current infrastructure to cater for future developments
Vogelvlei - 800 erven	DoE, Eskom	Medium	Insufficient capacity of current infrastructure to cater for future developments

Project Description	Funding Source	Priority	Risk
Northleigh phase 1 - 2126 erven	DoE, Eskom	High	Insufficient capacity of current infrastructure to cater for future developments
Northleigh phase 2 - 1964 erven	DoE, Eskom	High	Insufficient capacity of current infrastructure to cater for future developments
Northleigh phase 3 - 1509 erven	DoE, Eskom	High	Insufficient capacity of current infrastructure to cater for future developments
Tuinhof - 109 erven	DoE, own	High	Occupied stands without power
Matlwangtlwang ext. 2 - 605 erven	DoE, Eskom	Medium	Insufficient capacity of current infrastructure to cater for future developments
Rammulotsi ext. 6 (re planned hostel area) - 42 erven	DoE, Eskom	Medium	Insufficient capacity of current infrastructure to cater for future developments
66 kV overhead line bulk supply to Maokeng 10km phase 2	own, DoE, DBSA	High	Inadequate supply, insecure supply, risk of major interruptions
Ring feed to Rammulotsi Ext 5	Own funding	High	Reduce power interruptions
Crane Truck	Own Funding		Insufficient yellow fleet, vehicles, equipment, slowing progress of service delivery
LDV's	Own Funding	Medium	Insufficient yellow fleet, vehicles, equipment, slowing progress of service delivery
Cherry pickers	Own funding	Medium	Insufficient yellow fleet, vehicles, equipment, slowing progress of service delivery
Testing equipment and accessories	Own funding	Medium	Insufficient yellow fleet, vehicles, equipment, slowing progress of service delivery
Trailer for testing equipment	Own funding	Low	Insufficient yellow fleet, vehicles, equipment, slowing progress of service delivery
Purchase or hire of heavy equipment (cherry picker, crane trucks)	Own Funding	Medium	Insufficient yellow fleet, vehicles, equipment, slowing progress of service delivery
Upgrade LT Network – Steynsrus, Viljoenskroon	Own Funding	Medium	Interruptions, Safety
Bulk and zonal meters	Own Funding	High	Electricity losses
Conversion of conventional with prepaid meters and replacement of damaged prepaid meters	Own Funding	High	Electricity losses

Project Description	Funding Source	Priority	Risk
Electricity network upgrade to accommodate increased NMD : Kroonstad / Maokeng	Own Funding	High	Inadequate supply, insecure supply, risk of major interruptions
Electricity office building repairs	Own funding	Low	building not maintained regularly
Extension of Streetlights - North Rd and Reitz Street	Own funding	Low	Safety risk
Insulators for pole/line anchors	Own funding	High	Risk of power interruptions
New 66kV substation in Maokeng - 20MVA transformer and switchgear	Own Funding	Medium	Inadequate supply, insecure supply, risk of major interruptions
Phasing out of old propriety metering	Own funding	Medium	old technology
Replace 2 x 800 kVa transformers - Brand Street	Own funding	High	Old infrastructure, Inadequate supply, interruptions
Replace concrete electricity/streetlight poles with steel poles	Own funding	Medium	Safety risk, poles can break
Ring supplies in Steynsrus	Own funding	High	Reduce power interruptions
Ring supplies in Viljoenskroon	Own funding	High	Reduce power interruptions
Ring feed - Marock to Mark Street	Own funding	Medium	New development
Ring feed in Brentpark between Krelling and Brierley str	Own funding	High	Reduce power interruptions
Ring feed to Brentpark	Own funding	High	Reduce power interruptions
Substation building refurbishment in Moqhaka	Own funding	High	Risk of power interruptions
Upgrade computers and network electricity admin building	Own funding	Medium	slow old computers and internet connection affecting productivity
Upgrade LV switchgear panels in Kroonstad Substations	Own funding	High	Safety, interruptions, network damage
Upgrade of Max Demand Meters	Own Funding	Medium	Electricity Losses
Upgrade of MV and LV network in Brentpark	Own funding	Medium	Interruptions
Upgrade of overloaded electrical network (2 x 500kVa mini subs) Seeisoville & CBD	Own funding	High	Inadequate supply, interruptions
Upgrade transformer protection (Steiner, Ramsbottom and Piet de Vries subs)	Own funding	High	Safety, Interruptions, damage to network
Vrisgewaagd small holdings Repair and replace of faulty cable	Own funding	Medium	No ring feed, Interruptions

Sanitation

Project Description	Funding Source	Priority	Risk
Upgrading of the Steynsrus Waste Water Treatment Works	MIG/DWS/Own funding	High	Inadequate capacity of existing plant to cater for future development of 1436 erven
Increase capacity of the Viljoenskroon WWTW	MIG/DWS/Own funding		Inadequate capacity of existing plant to cater for future development of 1436 erven
Refurbishment of Steynburg sewer pump station at Viljoenskroon	Own funding	High	Health and environmental degradation due to Sewer Spillages
Refurbishment of Mphatlalatsane sewer pump station at Rammulotsi	Own funding	High	Health and environmental degradation due to Sewer Spillages
Refurbishment of abattoir sewer pump station at Viljoenskroon	Own funding	High	Health and environmental degradation due to Sewer Spillages
Waste Water master plan and implementation thereof	MIG/DWS/Own funding	High	
10ML Waste Water Treatment Plant in Constantia	Own funding	High	Health and environmental degradation due to Sewer Spillages
2km long Sewer pipeline from David Curry to Constantia Pump Station	MIG	High	Health and environmental degradation due to Sewer Spillages
2km long Nyakallong sewer line from Smit pump station (Gelukwaarts) to Pitso Pump station	MIG	High	Health and environmental degradation due to Sewer Spillages
200m long sewer line adjacent Johny's dam (Kroonheuwel)	Own funding	Medium	Health and environmental degradation due to Sewer Spillages
1km long Viljoenskroon line towards 4-way stop pump station	MIG	Medium	Health and environmental degradation due to Sewer Spillages
1km long sewer mainline in 11th Avenue (Marabastad)	MIG	Medium	Health and environmental degradation due to Sewer Spillages
300m long sewer line from Rowan Street to Vermaak Street	Own funding	Medium	Health and environmental degradation due to Sewer Spillages
Refurbishment/Upgrading of Sewer Pump Stations	Own funding	High	Health and environmental degradation due to Sewer Spillages
Installation of water networks in areas where township establishment was done in all 3 towns	MIG/DWS/Own funding	High	hamper development due to lack of services in place
Sewer Reticulation for the 1436 new stands in Matlwangtlwang	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services

Project Description	Funding Source	Priority	Risk
Sewer Reticulation for the 1086 new stands in Rammulotsi (Northleigh)	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Sewer Reticulation for the 109 new stands in Viljoenskroon	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Sewer Reticulation for the 5126 new stands in Maokeng	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Sewer Reticulation for the 326 new stands in Brentpark	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Sewer Reticulation for the 476 new stands in Kroonstad (Tuinhof, Heuwelsig and Elandia)	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Refurbishment of purified sewerage effluent irrigation system for parks and schools	MIG/DWS/Own funding	High	using clean/potable water for irrigation purposes
Expansion of purified sewerage effluent irrigation system	MIG/DWS/Own funding	High	using clean/potable water for irrigation purposes

8.5.2 Roads and Storm water: Kroonstad

1: RCAM class	Flexible			Unpaved			Block			TOTAL
RCAM Class	U4	U5	TOTAL	U4	U5	TOTAL	U4	U5	TOTAL	
Kroonstad & Maokeng	74,152	146,699	220,851	3,085	164,2	167,285	8,327	23,672	31,999	420,135
Steynsrus & Matlwangtlwang	1,315	0,916	2,231	1,224	30,885	32,129	5,129	15,707	20,836	55,196
Viljoenskroon & Rammulotsi	14,815	18,637	33,452	1,175	71,904	73,079	0,056	0,091	0,146	106,678
TOTAL			256,534			272,493			52,981	582,009

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20100280	0,152	POOR	HEAVY REHABILITATION	R843 600,00
FS20100412	0,155	POOR	HEAVY REHABILITATION	R860 250,00
FS20100432	0,581	VERY POOR	HEAVY REHABILITATION	R3 224 550,00
FS20100633	0,130	POOR	HEAVY REHABILITATION	R721 500,00
FS20100771	0,084	POOR	HEAVY REHABILITATION	R466 200,00
FS20100835	0,205	VERY POOR	HEAVY REHABILITATION	R1 137 750,00
FS20100838	0,342	POOR	HEAVY REHABILITATION	R1 898 100,00
FS20101012	0,252	POOR	HEAVY REHABILITATION	R1 398 600,00
FS20101022	0,264	VERY POOR	HEAVY REHABILITATION	R1 465 200,00
FS20101031	0,755	VERY POOR	HEAVY REHABILITATION	R4 190 250,00
FS20101071	0,146	VERY POOR	HEAVY REHABILITATION	R810 300,00
FS20101079	0,258	VERY POOR	HEAVY REHABILITATION	R1 431 900,00
FS20101086	0,261	POOR	HEAVY REHABILITATION	R1 448 550,00
FS20101118	0,563	VERY POOR	HEAVY REHABILITATION	R3 124 650,00
FS20101121	0,235	POOR	HEAVY REHABILITATION	R1 304 250,00
FS20101122	0,281	POOR	HEAVY REHABILITATION	R1 559 550,00
FS20101129	0,276	VERY POOR	HEAVY REHABILITATION	R1 531 800,00
FS20101132	0,531	POOR	HEAVY REHABILITATION	R2 947 050,00
FS20102347	0,320	VERY POOR	HEAVY REHABILITATION	R1 776 000,00
FS20102458	2,054	VERY POOR	HEAVY REHABILITATION	R11 399 700,00
FS20102459	0,161	VERY POOR	HEAVY REHABILITATION	R893 550,00
FS20102460	0,357	VERY POOR	HEAVY REHABILITATION	R1 981 350,00
FS20102488	0,759	POOR	HEAVY REHABILITATION	R4 212 450,00
FS20102510	0,063	POOR	HEAVY REHABILITATION	R349 650,00
FS20102511	0,157	VERY POOR	HEAVY REHABILITATION	R871 350,00
FS20102512	0,066	VERY POOR	HEAVY REHABILITATION	R366 300,00
FS20102513	0,068	POOR	HEAVY REHABILITATION	R377 400,00
FS20102514	0,071	POOR	HEAVY REHABILITATION	R394 050,00
FS20102516	0,513	VERY POOR	HEAVY REHABILITATION	R2 847 150,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20102517	0,193	POOR	HEAVY REHABILITATION	R1 071 150,00
FS20102877	0,113	POOR	HEAVY REHABILITATION	R627 150,00
FS20102878	0,253	POOR	HEAVY REHABILITATION	R1 404 150,00
FS20102958	0,269	POOR	HEAVY REHABILITATION	R1 492 950,00
FS20103001	0,094	POOR	HEAVY REHABILITATION	R521 700,00
FS20103002	0,084	POOR	HEAVY REHABILITATION	R466 200,00
FS20103003	0,094	POOR	HEAVY REHABILITATION	R521 700,00
FS20103005	0,239	POOR	HEAVY REHABILITATION	R1 326 450,00
FS20103008	0,406	POOR	HEAVY REHABILITATION	R2 253 300,00
FS20103009	0,107	POOR	HEAVY REHABILITATION	R593 850,00
FS20103010	0,106	POOR	HEAVY REHABILITATION	R588 300,00
FS20103024	0,258	VERY POOR	HEAVY REHABILITATION	R1 431 900,00
FS20103025	0,477	VERY POOR	HEAVY REHABILITATION	R2 647 350,00
FS20103026	0,544	POOR	HEAVY REHABILITATION	R3 019 200,00
FS20103038	0,087	POOR	HEAVY REHABILITATION	R482 850,00
FS20103039	0,089	POOR	HEAVY REHABILITATION	R493 950,00
FS20103041	0,138	POOR	HEAVY REHABILITATION	R765 900,00
FS20103042	0,138	POOR	HEAVY REHABILITATION	R765 900,00
FS20103043	0,100	VERY POOR	HEAVY REHABILITATION	R555 000,00
FS20103044	0,089	VERY POOR	HEAVY REHABILITATION	R493 950,00
FS20103045	0,117	POOR	HEAVY REHABILITATION	R649 350,00
FS20103046	0,132	POOR	HEAVY REHABILITATION	R732 600,00
FS20103048	0,139	VERY POOR	HEAVY REHABILITATION	R771 450,00
FS20103049	0,164	VERY POOR	HEAVY REHABILITATION	R910 200,00
FS20103083	0,440	POOR	HEAVY REHABILITATION	R2 442 000,00
FS20103116	0,067	POOR	HEAVY REHABILITATION	R371 850,00
FS20103117	0,250	POOR	HEAVY REHABILITATION	R1 387 500,00
FS20103120	0,116	VERY POOR	HEAVY REHABILITATION	R643 800,00
FS20103128	0,155	VERY POOR	HEAVY REHABILITATION	R860 250,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20103129	0,286	VERY POOR	HEAVY REHABILITATION	R1 587 300,00
FS20103130	0,146	VERY POOR	HEAVY REHABILITATION	R810 300,00
FS20103131	0,109	VERY POOR	HEAVY REHABILITATION	R604 950,00
FS20103155	0,075	VERY POOR	HEAVY REHABILITATION	R416 250,00
FS20103160	0,210	VERY POOR	HEAVY REHABILITATION	R1 165 500,00
FS20103161	0,110	VERY POOR	HEAVY REHABILITATION	R610 500,00
FS20103162	0,317	POOR	HEAVY REHABILITATION	R1 759 350,00
FS20103200	0,201	VERY POOR	HEAVY REHABILITATION	R1 115 550,00
FS20103201	0,135	VERY POOR	HEAVY REHABILITATION	R749 250,00
FS20103202	0,099	POOR	HEAVY REHABILITATION	R549 450,00
FS20103260	0,184	POOR	HEAVY REHABILITATION	R1 021 200,00
FS20103269	0,226	POOR	HEAVY REHABILITATION	R1 254 300,00
FS20103270	0,320	VERY POOR	HEAVY REHABILITATION	R1 776 000,00
FS20103285	0,378	VERY POOR	HEAVY REHABILITATION	R2 097 900,00
FS20103342	0,117	VERY POOR	HEAVY REHABILITATION	R649 350,00
FS20103343	0,146	POOR	HEAVY REHABILITATION	R810 300,00
FS20103344	0,146	POOR	HEAVY REHABILITATION	R810 300,00
FS20103345	0,108	POOR	HEAVY REHABILITATION	R599 400,00
FS20103346	0,108	POOR	HEAVY REHABILITATION	R599 400,00
FS20103347	0,109	POOR	HEAVY REHABILITATION	R604 950,00
FS20103349	0,321	POOR	HEAVY REHABILITATION	R1 781 550,00
FS20103351	0,156	POOR	HEAVY REHABILITATION	R865 800,00
FS20103352	0,125	POOR	HEAVY REHABILITATION	R693 750,00
FS20103422	0,208	POOR	HEAVY REHABILITATION	R1 154 400,00
FS20103423	0,162	POOR	HEAVY REHABILITATION	R899 100,00
FS20103459	0,309	POOR	HEAVY REHABILITATION	R1 714 950,00
FS20103460	0,100	POOR	HEAVY REHABILITATION	R555 000,00
FS20103461	0,405	VERY POOR	HEAVY REHABILITATION	R2 247 750,00
FS20103462	0,123	POOR	HEAVY REHABILITATION	R682 650,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20103478	0,185	VERY POOR	HEAVY REHABILITATION	R1 026 750,00
FS20103480	0,145	POOR	HEAVY REHABILITATION	R804 750,00
FS20103481	0,372	POOR	HEAVY REHABILITATION	R2 064 600,00
FS20103482	0,306	VERY POOR	HEAVY REHABILITATION	R1 698 300,00
FS20103483	0,123	VERY POOR	HEAVY REHABILITATION	R682 650,00
FS20103484	0,200	POOR	HEAVY REHABILITATION	R1 110 000,00
FS20103792	0,321	POOR	HEAVY REHABILITATION	R1 781 550,00
FS20103793	0,082	POOR	HEAVY REHABILITATION	R455 100,00
FS20103870	0,272	VERY POOR	HEAVY REHABILITATION	R1 509 600,00
FS20103872	0,221	VERY POOR	HEAVY REHABILITATION	R1 226 550,00
FS20103875	0,093	VERY POOR	HEAVY REHABILITATION	R516 150,00
FS20101029	0,501	POOR	HEAVY REHABILITATION	R2 780 550,00
FS20101005	0,165	VERY POOR	HEAVY REHABILITATION	R915 750,00
FS20101006	0,121	POOR	HEAVY REHABILITATION	R671 550,00
FS20101008	0,174	VERY POOR	HEAVY REHABILITATION	R965 700,00
FS20101009	0,117	POOR	HEAVY REHABILITATION	R649 350,00
FS20101010	0,252	VERY POOR	HEAVY REHABILITATION	R1 398 600,00
FS20101011	0,195	POOR	HEAVY REHABILITATION	R1 082 250,00
FS20101020	0,125	POOR	HEAVY REHABILITATION	R693 750,00
FS20101024	0,091	VERY POOR	HEAVY REHABILITATION	R505 050,00
FS20101027	0,473	POOR	HEAVY REHABILITATION	R2 625 150,00
FS20101069	0,218	VERY POOR	HEAVY REHABILITATION	R1 209 900,00
FS20101098	0,161	VERY POOR	HEAVY REHABILITATION	R893 550,00
FS20102474	0,099	POOR	HEAVY REHABILITATION	R549 450,00
FS20102732	0,118	VERY POOR	HEAVY REHABILITATION	R654 900,00
FS20102733	0,146	POOR	HEAVY REHABILITATION	R810 300,00
FS20103078	0,327	POOR	HEAVY REHABILITATION	R1 814 850,00
FS20103175	0,204	VERY POOR	HEAVY REHABILITATION	R1 132 200,00
FS20103177	0,094	VERY POOR	HEAVY REHABILITATION	R521 700,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20103178	0,114	POOR	HEAVY REHABILITATION	R632 700,00
FS20103179	0,245	POOR	HEAVY REHABILITATION	R1 359 750,00
FS20103181	0,067	POOR	HEAVY REHABILITATION	R371 850,00
FS20103182	0,127	POOR	HEAVY REHABILITATION	R704 850,00
FS20103271	0,172	POOR	HEAVY REHABILITATION	R954 600,00
FS20103333	0,155	POOR	HEAVY REHABILITATION	R860 250,00
FS20103341	1,061	POOR	HEAVY REHABILITATION	R5 888 550,00
FS20103353	0,230	VERY POOR	HEAVY REHABILITATION	R1 276 500,00
FS20103393	0,122	VERY POOR	HEAVY REHABILITATION	R677 100,00
FS20103395	0,166	POOR	HEAVY REHABILITATION	R921 300,00
FS20103397	0,165	POOR	HEAVY REHABILITATION	R915 750,00
FS20103398	0,121	VERY POOR	HEAVY REHABILITATION	R671 550,00
FS20103427	0,118	POOR	HEAVY REHABILITATION	R654 900,00
FS20103428	0,117	POOR	HEAVY REHABILITATION	R649 350,00
FS20103429	0,163	POOR	HEAVY REHABILITATION	R904 650,00
FS20103434	0,165	POOR	HEAVY REHABILITATION	R915 750,00
FS20103435	0,283	POOR	HEAVY REHABILITATION	R1 570 650,00
FS20103436	0,153	POOR	HEAVY REHABILITATION	R849 150,00
FS20103438	0,049	POOR	HEAVY REHABILITATION	R271 950,00
FS20103439	0,118	POOR	HEAVY REHABILITATION	R654 900,00
FS20103440	0,116	POOR	HEAVY REHABILITATION	R643 800,00
FS20103444	0,163	VERY POOR	HEAVY REHABILITATION	R904 650,00
FS20103445	0,120	VERY POOR	HEAVY REHABILITATION	R666 000,00
FS20103446	0,123	VERY POOR	HEAVY REHABILITATION	R682 650,00
FS20103447	0,063	POOR	HEAVY REHABILITATION	R349 650,00
FS20103448	0,059	POOR	HEAVY REHABILITATION	R327 450,00
FS20103451	0,166	VERY POOR	HEAVY REHABILITATION	R921 300,00
FS20103452	0,122	POOR	HEAVY REHABILITATION	R677 100,00
FS20103453	0,201	POOR	HEAVY REHABILITATION	R1 115 550,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20103454	0,118	VERY POOR	HEAVY REHABILITATION	R654 900,00
FS20103455	0,175	VERY POOR	HEAVY REHABILITATION	R971 250,00
FS20103456	0,155	POOR	HEAVY REHABILITATION	R860 250,00
FS20103466	0,234	VERY POOR	HEAVY REHABILITATION	R1 298 700,00
FS20103467	0,129	POOR	HEAVY REHABILITATION	R715 950,00
FS20103468	0,165	POOR	HEAVY REHABILITATION	R915 750,00
FS20103469	0,120	POOR	HEAVY REHABILITATION	R666 000,00
FS20103470	0,175	POOR	HEAVY REHABILITATION	R971 250,00
FS20103708	0,120	VERY POOR	HEAVY REHABILITATION	R666 000,00
FS20103709	0,323	VERY POOR	HEAVY REHABILITATION	R1 792 650,00
FS20103719	0,137	POOR	HEAVY REHABILITATION	R760 350,00
FS20103721	0,246	POOR	HEAVY REHABILITATION	R1 365 300,00
FS20103881	0,069	POOR	HEAVY REHABILITATION	R382 950,00
			TOTAL	R189 077 400,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20100483	0,053	VERY GOOD	LIGHT MAINTENANCE	R5 353,00
FS20102564	0,055	VERY GOOD	LIGHT MAINTENANCE	R5 555,00
FS20103443	0,119	VERY GOOD	LIGHT MAINTENANCE	R12 019,00
FS20103644	0,093	GOOD	LIGHT MAINTENANCE	R9 393,00
			TOTAL	R32 320,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20100356	0,080	FAIR	LIGHT REHABILITATION	R152 120,00
FS20100418	0,455	FAIR	LIGHT REHABILITATION	R865 182,50
FS20100422	0,321	FAIR	LIGHT REHABILITATION	R610 381,50
FS20100628	0,407	FAIR	LIGHT REHABILITATION	R773 910,50
FS20100631	0,168	FAIR	LIGHT REHABILITATION	R319 452,00
FS20100766	0,050	FAIR	LIGHT REHABILITATION	R95 075,00
FS20100950	0,122	FAIR	LIGHT REHABILITATION	R231 983,00
FS20101050	0,618	FAIR	LIGHT REHABILITATION	R1 175 127,00
FS20101073	0,383	FAIR	LIGHT REHABILITATION	R728 274,50
FS20102375	0,196	FAIR	LIGHT REHABILITATION	R372 694,00
FS20102414	0,208	FAIR	LIGHT REHABILITATION	R395 512,00
FS20102415	0,265	FAIR	LIGHT REHABILITATION	R503 897,50
FS20102416	0,260	FAIR	LIGHT REHABILITATION	R494 390,00
FS20102515	0,108	FAIR	LIGHT REHABILITATION	R205 362,00
FS20102708	0,485	FAIR	LIGHT REHABILITATION	R922 227,50
FS20102876	0,458	FAIR	LIGHT REHABILITATION	R870 887,00
FS20102879	0,098	FAIR	LIGHT REHABILITATION	R186 347,00
FS20102880	1,021	FAIR	LIGHT REHABILITATION	R1 941 431,50
FS20102954	0,157	FAIR	LIGHT REHABILITATION	R298 535,50
FS20102955	0,230	FAIR	LIGHT REHABILITATION	R437 345,00
FS20102956	0,103	FAIR	LIGHT REHABILITATION	R195 854,50
FS20103004	0,179	FAIR	LIGHT REHABILITATION	R340 368,50
FS20103006	0,090	FAIR	LIGHT REHABILITATION	R171 135,00
FS20103007	0,353	FAIR	LIGHT REHABILITATION	R671 229,50
FS20103023	0,504	FAIR	LIGHT REHABILITATION	R958 356,00

FS20103040	0,090	FAIR	LIGHT REHABILITATION	R171 135,00
FS20103047	0,133	FAIR	LIGHT REHABILITATION	R252 899,50
FS20103050	0,439	FAIR	LIGHT REHABILITATION	R834 758,50
FS20103080	0,080	FAIR	LIGHT REHABILITATION	R152 120,00
FS20103081	0,110	FAIR	LIGHT REHABILITATION	R209 165,00
FS20103082	0,204	FAIR	LIGHT REHABILITATION	R387 906,00
FS20103124	0,644	FAIR	LIGHT REHABILITATION	R1 224 566,00
FS20103166	0,126	FAIR	LIGHT REHABILITATION	R239 589,00
FS20103167	0,181	FAIR	LIGHT REHABILITATION	R344 171,50
FS20103168	0,114	FAIR	LIGHT REHABILITATION	R216 771,00
FS20103203	0,101	FAIR	LIGHT REHABILITATION	R192 051,50
FS20103204	0,102	FAIR	LIGHT REHABILITATION	R193 953,00
FS20103212	0,065	FAIR	LIGHT REHABILITATION	R123 597,50
FS20103261	0,105	FAIR	LIGHT REHABILITATION	R199 657,50
FS20103262	0,142	FAIR	LIGHT REHABILITATION	R270 013,00
FS20103268	0,081	FAIR	LIGHT REHABILITATION	R154 021,50
FS20103282	0,215	FAIR	LIGHT REHABILITATION	R408 822,50
FS20103283	0,104	FAIR	LIGHT REHABILITATION	R197 756,00
FS20103286	0,110	FAIR	LIGHT REHABILITATION	R209 165,00
FS20103348	0,100	FAIR	LIGHT REHABILITATION	R190 150,00
FS20103350	0,138	FAIR	LIGHT REHABILITATION	R262 407,00
FS20103412	0,161	FAIR	LIGHT REHABILITATION	R306 141,50
FS20103413	0,144	FAIR	LIGHT REHABILITATION	R273 816,00
FS20103421	0,179	FAIR	LIGHT REHABILITATION	R340 368,50
FS20103463	0,161	FAIR	LIGHT REHABILITATION	R306 141,50
FS20103475	0,118	FAIR	LIGHT REHABILITATION	R224 377,00
FS20103476	0,165	FAIR	LIGHT REHABILITATION	R313 747,50
FS20103477	0,121	FAIR	LIGHT REHABILITATION	R230 081,50
FS20103786	0,089	FAIR	LIGHT REHABILITATION	R169 233,50
FS20103787	0,156	FAIR	LIGHT REHABILITATION	R296 634,00

FS20103788	0,063	FAIR	LIGHT REHABILITATION	R119 794,50
FS20103789	0,063	FAIR	LIGHT REHABILITATION	R119 794,50
FS20103790	0,083	FAIR	LIGHT REHABILITATION	R157 824,50
FS20103791	0,248	FAIR	LIGHT REHABILITATION	R471 572,00
FS20103794	0,144	FAIR	LIGHT REHABILITATION	R273 816,00
FS20103795	0,270	FAIR	LIGHT REHABILITATION	R513 405,00
FS20103796	0,092	FAIR	LIGHT REHABILITATION	R174 938,00
FS20103813	0,107	FAIR	LIGHT REHABILITATION	R203 460,50
FS20103868	0,151	FAIR	LIGHT REHABILITATION	R287 126,50
FS20103873	0,088	FAIR	LIGHT REHABILITATION	R167 332,00
FS20103887	0,165	FAIR	LIGHT REHABILITATION	R313 747,50
FS20103890	0,075	FAIR	LIGHT REHABILITATION	R142 612,50
FS20102468	0,087	FAIR	LIGHT REHABILITATION	R165 430,50
FS20100803	0,157	FAIR	LIGHT REHABILITATION	R298 535,50
FS20101002	0,127	FAIR	LIGHT REHABILITATION	R241 490,50
FS20101003	0,166	FAIR	LIGHT REHABILITATION	R315 649,00
FS20101007	0,174	FAIR	LIGHT REHABILITATION	R330 861,00
FS20101015	0,161	FAIR	LIGHT REHABILITATION	R306 141,50
FS20101018	0,117	FAIR	LIGHT REHABILITATION	R222 475,50
FS20101019	0,122	FAIR	LIGHT REHABILITATION	R231 983,00
FS20101021	0,076	FAIR	LIGHT REHABILITATION	R144 514,00
FS20101026	0,154	FAIR	LIGHT REHABILITATION	R292 831,00
FS20101094	0,332	FAIR	LIGHT REHABILITATION	R631 298,00
FS20101140	0,163	FAIR	LIGHT REHABILITATION	R309 944,50
FS20101148	0,085	FAIR	LIGHT REHABILITATION	R161 627,50
FS20102734	0,133	FAIR	LIGHT REHABILITATION	R252 899,50
FS20102735	0,122	FAIR	LIGHT REHABILITATION	R231 983,00
FS20103079	0,161	FAIR	LIGHT REHABILITATION	R306 141,50
FS20103127	0,264	FAIR	LIGHT REHABILITATION	R501 996,00
FS20103193	0,103	FAIR	LIGHT REHABILITATION	R195 854,50

FS20103320	0,095	FAIR	LIGHT REHABILITATION	R180 642,50
FS20103354	0,172	FAIR	LIGHT REHABILITATION	R327 058,00
FS20103388	0,154	FAIR	LIGHT REHABILITATION	R292 831,00
FS20103394	0,174	FAIR	LIGHT REHABILITATION	R330 861,00
FS20103396	0,117	FAIR	LIGHT REHABILITATION	R222 475,50
FS20103399	0,165	FAIR	LIGHT REHABILITATION	R313 747,50
FS20103401	0,120	FAIR	LIGHT REHABILITATION	R228 180,00
FS20103425	0,116	FAIR	LIGHT REHABILITATION	R220 574,00
FS20103426	0,128	FAIR	LIGHT REHABILITATION	R243 392,00
FS20103437	0,142	FAIR	LIGHT REHABILITATION	R270 013,00
FS20103441	0,117	FAIR	LIGHT REHABILITATION	R222 475,50
FS20103442	0,126	FAIR	LIGHT REHABILITATION	R239 589,00
FS20103450	0,118	FAIR	LIGHT REHABILITATION	R224 377,00
FS20103715	0,101	FAIR	LIGHT REHABILITATION	R192 051,50
FS20103718	0,195	FAIR	LIGHT REHABILITATION	R370 792,50
FS20103720	0,179	FAIR	LIGHT REHABILITATION	R340 368,50
TOTAL				R35 118 803,50

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20100357	0,152	GOOD	MAINTENANCE	R77 641,60
FS20100406	0,156	GOOD	MAINTENANCE	R79 684,80
FS20100407	0,157	VERY GOOD	MAINTENANCE	R80 195,60
FS20100635	0,416	VERY GOOD	MAINTENANCE	R212 492,80
FS20100955	0,515	GOOD	MAINTENANCE	R263 062,00
FS20100972	0,252	GOOD	MAINTENANCE	R128 721,60
FS20101014	0,431	GOOD	MAINTENANCE	R220 154,80
ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20101036	0,238	VERY GOOD	MAINTENANCE	R121 570,40
FS20101037	0,732	GOOD	MAINTENANCE	R373 905,60

FS20101051	0,593	GOOD	MAINTENANCE	R302 904,40
FS20102376	0,152	GOOD	MAINTENANCE	R77 641,60
FS20102871	0,316	VERY GOOD	MAINTENANCE	R161 412,80
FS20102872	0,640	VERY GOOD	MAINTENANCE	R326 912,00
FS20102873	0,364	VERY GOOD	MAINTENANCE	R185 931,20
FS20102874	0,504	VERY GOOD	MAINTENANCE	R257 443,20
FS20102875	0,756	VERY GOOD	MAINTENANCE	R386 164,80
FS20102953	0,104	GOOD	MAINTENANCE	R53 123,20
FS20102957	0,157	GOOD	MAINTENANCE	R80 195,60
FS20103022	0,484	VERY GOOD	MAINTENANCE	R247 227,20
FS20103211	0,089	GOOD	MAINTENANCE	R45 461,20
FS20103224	0,066	GOOD	MAINTENANCE	R33 712,80
FS20103225	0,102	GOOD	MAINTENANCE	R52 101,60
FS20103226	0,101	GOOD	MAINTENANCE	R51 590,80
FS20103227	0,103	GOOD	MAINTENANCE	R52 612,40
FS20103228	0,136	GOOD	MAINTENANCE	R69 468,80
FS20103259	0,310	GOOD	MAINTENANCE	R158 348,00
FS20103263	0,084	GOOD	MAINTENANCE	R42 907,20
FS20103264	0,096	GOOD	MAINTENANCE	R49 036,80
FS20103265	0,027	GOOD	MAINTENANCE	R13 791,60
FS20103266	0,452	GOOD	MAINTENANCE	R230 881,60
FS20103267	0,147	GOOD	MAINTENANCE	R75 087,60
FS20103284	0,164	GOOD	MAINTENANCE	R83 771,20
FS20103411	0,146	GOOD	MAINTENANCE	R74 576,80
FS20103414	0,144	GOOD	MAINTENANCE	R73 555,20
FS20103415	0,154	GOOD	MAINTENANCE	R78 663,20
FS20103416	0,190	GOOD	MAINTENANCE	R97 052,00
FS20103417	0,112	GOOD	MAINTENANCE	R57 209,60
FS20103418	0,117	GOOD	MAINTENANCE	R59 763,60
FS20103419	0,118	GOOD	MAINTENANCE	R60 274,40

FS20103420	0,130	GOOD	MAINTENANCE	R66 404,00
FS20103472	0,165	GOOD	MAINTENANCE	R84 282,00
FS20103473	0,157	GOOD	MAINTENANCE	R80 195,60
FS20103474	0,260	GOOD	MAINTENANCE	R132 808,00
FS20103479	0,327	GOOD	MAINTENANCE	R167 031,60
FS20103485	0,140	VERY GOOD	MAINTENANCE	R71 512,00
FS20103507	0,065	GOOD	MAINTENANCE	R33 202,00
FS20103508	1,057	GOOD	MAINTENANCE	R539 915,60
FS20103509	0,337	GOOD	MAINTENANCE	R172 139,60
FS20103514	0,257	VERY GOOD	MAINTENANCE	R131 275,60
FS20103515	0,266	VERY GOOD	MAINTENANCE	R135 872,80
FS20103516	0,119	VERY GOOD	MAINTENANCE	R60 785,20
FS20103541	0,192	GOOD	MAINTENANCE	R98 073,60
FS20103542	0,080	GOOD	MAINTENANCE	R40 864,00
FS20103543	0,280	GOOD	MAINTENANCE	R143 024,00
FS20103785	0,229	GOOD	MAINTENANCE	R116 973,20
FS20103814	0,040	GOOD	MAINTENANCE	R20 432,00
FS20103865	0,212	GOOD	MAINTENANCE	R108 289,60
FS20103871	0,116	GOOD	MAINTENANCE	R59 252,80
FS20101016	0,119	GOOD	MAINTENANCE	R60 785,20
FS20101017	0,157	GOOD	MAINTENANCE	R80 195,60
FS20103077	0,093	GOOD	MAINTENANCE	R47 504,40
FS20103400	0,127	GOOD	MAINTENANCE	R64 871,60
FS20103424	0,165	GOOD	MAINTENANCE	R84 282,00
FS20103432	0,139	GOOD	MAINTENANCE	R71 001,20
FS20103449	0,157	VERY GOOD	MAINTENANCE	R80 195,60
FS20103457	0,124	GOOD	MAINTENANCE	R63 339,20
FS20103458	0,118	GOOD	MAINTENANCE	R60 274,40
FS20103465	0,171	GOOD	MAINTENANCE	R87 346,80
FS20103471	0,165	GOOD	MAINTENANCE	R84 282,00

FS20100157	0,103	GOOD	MAINTENANCE	R52 612,40
FS20100167	0,167	GOOD	MAINTENANCE	R85 303,60
FS20100445	0,058	GOOD	MAINTENANCE	R29 626,40
FS20100634	0,232	FAIR	MAINTENANCE	R118 505,60
FS20100637	0,250	GOOD	MAINTENANCE	R127 700,00
FS20100654	0,109	GOOD	MAINTENANCE	R55 677,20
FS20101030	0,308	GOOD	MAINTENANCE	R157 326,40
FS20101034	0,173	GOOD	MAINTENANCE	R88 368,40
FS20102586	0,059	GOOD	MAINTENANCE	R30 137,20
FS20102587	0,053	FAIR	MAINTENANCE	R27 072,40
FS20102588	0,055	FAIR	MAINTENANCE	R28 094,00
FS20102589	0,116	GOOD	MAINTENANCE	R59 252,80
FS20102590	0,107	FAIR	MAINTENANCE	R54 655,60
FS20102591	0,073	GOOD	MAINTENANCE	R37 288,40
FS20102592	0,092	GOOD	MAINTENANCE	R46 993,60
FS20102593	0,087	GOOD	MAINTENANCE	R44 439,60
FS20102666	0,058	GOOD	MAINTENANCE	R29 626,40
FS20102667	0,053	GOOD	MAINTENANCE	R27 072,40
FS20102668	0,060	GOOD	MAINTENANCE	R30 648,00
FS20102669	0,207	GOOD	MAINTENANCE	R105 735,60
FS20102670	0,042	GOOD	MAINTENANCE	R21 453,60
FS20102671	0,265	GOOD	MAINTENANCE	R135 362,00
FS20102706	0,172	GOOD	MAINTENANCE	R87 857,60
FS20102707	0,115	GOOD	MAINTENANCE	R58 742,00
FS20102709	0,191	GOOD	MAINTENANCE	R97 562,80
FS20102710	0,083	GOOD	MAINTENANCE	R42 396,40
FS20102862	0,109	GOOD	MAINTENANCE	R55 677,20
FS20102864	0,076	GOOD	MAINTENANCE	R38 820,80
FS20102865	0,107	GOOD	MAINTENANCE	R54 655,60
FS20102866	0,160	GOOD	MAINTENANCE	R81 728,00

FS20102867	0,288	FAIR	MAINTENANCE	R147 110,40
FS20102868	0,206	FAIR	MAINTENANCE	R105 224,80
FS20102869	0,211	FAIR	MAINTENANCE	R107 778,80
FS20102870	0,259	FAIR	MAINTENANCE	R132 297,20
FS20103632	0,127	GOOD	MAINTENANCE	R64 871,60
FS20103636	0,126	GOOD	MAINTENANCE	R64 360,80
FS20103637	0,168	GOOD	MAINTENANCE	R85 814,40
FS20103638	0,101	GOOD	MAINTENANCE	R51 590,80
FS20103640	0,045	GOOD	MAINTENANCE	R22 986,00
FS20103641	0,049	GOOD	MAINTENANCE	R25 029,20
FS20103642	0,044	GOOD	MAINTENANCE	R22 475,20
FS20103854	0,066	GOOD	MAINTENANCE	R33 712,80
FS20103855	0,062	GOOD	MAINTENANCE	R31 669,60
FS20103856	0,065	GOOD	MAINTENANCE	R33 202,00
FS20103857	0,064	GOOD	MAINTENANCE	R32 691,20
FS20103858	0,096	GOOD	MAINTENANCE	R49 036,80
FS20103859	0,094	GOOD	MAINTENANCE	R48 015,20
FS20103860	0,197	GOOD	MAINTENANCE	R100 627,60
FS20103861	0,135	GOOD	MAINTENANCE	R68 958,00
FS20103862	0,137	GOOD	MAINTENANCE	R69 979,60
FS20103863	0,058	GOOD	MAINTENANCE	R29 626,40
FS20103864	0,187	GOOD	MAINTENANCE	R95 519,60
FS20103503	0,102	GOOD	MAINTENANCE	R52 101,60
FS20103504	0,104	GOOD	MAINTENANCE	R53 123,20
FS20103505	0,069	GOOD	MAINTENANCE	R35 245,20
FS20103506	0,034	GOOD	MAINTENANCE	R17 367,20
TOTAL				R11 769 342,80

ROAD SECTION ID	KM	CONDITION	RECOMMENDATION	ESTIMATE AMOUNT
FS20100147	0,140	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20103639	0,168	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20103643	0,072	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20103647	0,097	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20103648	0,053	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20103649	0,161	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20103650	0,164	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20103651	0,067	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20103674	0,052	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20103892	0,110	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20102730	0,081	VERY GOOD	NO ACTION REQUIRED	R0,00
FS20102731	0,018	VERY GOOD	NO ACTION REQUIRED	R0,00
TOTAL				R0,00

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ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20100274	0,051	VERY POOR	UPGRADE TO PAVED	R357 280,50
FS20100417	0,317	GOOD	UPGRADE TO PAVED	R2 220 743,50
FS20100423	0,251	GOOD	UPGRADE TO PAVED	R1 758 380,50
FS20102346	0,110	GOOD	UPGRADE TO PAVED	R770 605,00
FS20102348	0,226	VERY POOR	UPGRADE TO PAVED	R1 583 243,00
FS20102480	0,065	GOOD	UPGRADE TO PAVED	R455 357,50
FS20102481	0,053	GOOD	UPGRADE TO PAVED	R371 291,50
FS20102482	0,064	VERY GOOD	UPGRADE TO PAVED	R448 352,00
ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATE AMOUNT
FS20103797	0,054	VERY POOR	UPGRADE TO PAVED	R378 297,00

FS20103798	0,098	VERY POOR	UPGRADE TO PAVED	R686 539,00
FS20103799	0,130	VERY POOR	UPGRADE TO PAVED	R910 715,00
FS20103800	0,067	VERY POOR	UPGRADE TO PAVED	R469 368,50
FS20103801	0,055	VERY POOR	UPGRADE TO PAVED	R385 302,50
FS20103802	0,057	VERY POOR	UPGRADE TO PAVED	R399 313,50
FS20103803	0,060	VERY POOR	UPGRADE TO PAVED	R420 330,00
FS20103804	0,062	VERY POOR	UPGRADE TO PAVED	R434 341,00
FS20103805	0,267	VERY POOR	UPGRADE TO PAVED	R1 870 468,50
FS20103806	0,053	VERY POOR	UPGRADE TO PAVED	R371 291,50
FS20103807	0,055	VERY POOR	UPGRADE TO PAVED	R385 302,50
FS20103808	0,053	VERY POOR	UPGRADE TO PAVED	R371 291,50
FS20103809	0,055	VERY POOR	UPGRADE TO PAVED	R385 302,50
FS20103810	0,054	VERY POOR	UPGRADE TO PAVED	R378 297,00
FS20103811	0,052	VERY POOR	UPGRADE TO PAVED	R364 286,00
FS20103812	0,058	VERY POOR	UPGRADE TO PAVED	R406 319,00
FS20100298	0,255	GOOD	UPGRADE TO PAVED	R1 786 402,50
FS20100307	0,069	FAIR	UPGRADE TO PAVED	R483 379,50
FS20100309	0,645	VERY POOR	UPGRADE TO PAVED	R4 518 547,50
FS20100485	0,069	VERY GOOD	UPGRADE TO PAVED	R483 379,50
FS20100764	0,124	GOOD	UPGRADE TO PAVED	R868 682,00
FS20102438	0,158	FAIR	UPGRADE TO PAVED	R1 106 869,00
FS20102439	0,097	VERY GOOD	UPGRADE TO PAVED	R679 533,50
FS20102577	0,031	VERY GOOD	UPGRADE TO PAVED	R217 170,50
FS20103176	0,005	VERY POOR	UPGRADE TO PAVED	R35 027,50
TOTAL				R26 761 010,00

8.5.3 ROADS AND STORM WATER : VILJOENSKROON

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101385	0,117	POOR	HEAVY REHABILITATION	R 586 228,50
FS20101395	0,242	POOR	HEAVY REHABILITATION	R 1 212 541,00
FS20101397	0,229	POOR	HEAVY REHABILITATION	R 1 147 404,50
FS20101779	0,065	POOR	HEAVY REHABILITATION	R 325 682,50
FS20101828	0,346	POOR	HEAVY REHABILITATION	R 1 733 633,00
FS20101829	0,334	POOR	HEAVY REHABILITATION	R 1 673 507,00
FS20101830	0,281	VERY POOR	HEAVY REHABILITATION	R 1 407 950,50
FS20101831	0,144	POOR	HEAVY REHABILITATION	R 721 512,00
FS20101836	0,229	POOR	HEAVY REHABILITATION	R 1 147 404,50
FS20101837	0,143	VERY POOR	HEAVY REHABILITATION	R 716 501,50
FS20101838	0,138	VERY POOR	HEAVY REHABILITATION	R 691 449,00
FS20101839	0,151	VERY POOR	HEAVY REHABILITATION	R 756 585,50
FS20102123	0,124	POOR	HEAVY REHABILITATION	R 621 302,00
FS20102124	0,127	POOR	HEAVY REHABILITATION	R 636 333,50
FS20101378	0,179	VERY POOR	HEAVY REHABILITATION	R 896 879,50
FS20101761	0,305	VERY POOR	HEAVY REHABILITATION	R 1 528 202,50
FS20101762	0,647	VERY POOR	HEAVY REHABILITATION	R 3 241 793,50
FS20101763	0,707	VERY POOR	HEAVY REHABILITATION	R 3 542 423,50
FS20101764	0,508	VERY POOR	HEAVY REHABILITATION	R 2 545 334,00
FS20101765	0,553	VERY POOR	HEAVY REHABILITATION	R 2 770 806,50
FS20101766	0,242	VERY POOR	HEAVY REHABILITATION	R 1 212 541,00
			TOTAL	R 29 116 015,50

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
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ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101792	0,064	VERY GOOD	LIGHT MAINTENANCE	R 6 432,00
			TOTAL	R 6 432,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101575	0,117	FAIR	LIGHT REHABILITATION	R 222 358,50
FS20101601	0,096	FAIR	LIGHT REHABILITATION	R 182 448,00
FS20101602	0,114	FAIR	LIGHT REHABILITATION	R 216 657,00
FS20101603	0,307	FAIR	LIGHT REHABILITATION	R 583 453,50
FS20101605	0,076	FAIR	LIGHT REHABILITATION	R 144 438,00
FS20101606	0,352	FAIR	LIGHT REHABILITATION	R 668 976,00
FS20101607	0,464	FAIR	LIGHT REHABILITATION	R 881 832,00
FS20101777	0,068	FAIR	LIGHT REHABILITATION	R 129 234,00
FS20101778	0,071	FAIR	LIGHT REHABILITATION	R 134 935,50
FS20101780	0,064	FAIR	LIGHT REHABILITATION	R 121 632,00
FS20101827	0,215	FAIR	LIGHT REHABILITATION	R 408 607,50
FS20101840	0,123	FAIR	LIGHT REHABILITATION	R 233 761,50
FS20101841	0,123	FAIR	LIGHT REHABILITATION	R 233 761,50
FS20101843	0,122	FAIR	LIGHT REHABILITATION	R 231 861,00
FS20102135	0,164	FAIR	LIGHT REHABILITATION	R 311 682,00
FS20102136	0,089	FAIR	LIGHT REHABILITATION	R 169 144,50
FS20102137	0,067	FAIR	LIGHT REHABILITATION	R 127 333,50
FS20102139	0,207	FAIR	LIGHT REHABILITATION	R 393 403,50
FS20102218	0,07	FAIR	LIGHT REHABILITATION	R 133 035,00
FS20102219	0,083	FAIR	LIGHT REHABILITATION	R 157 741,50
FS20102221	0,051	FAIR	LIGHT REHABILITATION	R 96 925,50
FS20101574	0,16	FAIR	LIGHT REHABILITATION	R 304 080,00
FS20101713	0,116	FAIR	LIGHT REHABILITATION	R 220 458,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101948	0,151	FAIR	LIGHT REHABILITATION	R 286 975,50
FS20102178	0,156	FAIR	LIGHT REHABILITATION	R 296 478,00
FS20102238	0,147	FAIR	LIGHT REHABILITATION	R 279 373,50
			TOTAL	R 7 170 586,50

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101552	0,045	GOOD	MAINTENANCE	R 22 972,50
FS20101576	0,154	GOOD	MAINTENANCE	R 78 617,00
FS20101577	0,173	GOOD	MAINTENANCE	R 88 316,50
FS20101578	0,429	GOOD	MAINTENANCE	R 219 004,50
FS20101579	0,204	VERY GOOD	MAINTENANCE	R104 142,00
FS20101580	0,05	VERY GOOD	MAINTENANCE	R 25 525,00
FS20101588	0,266	GOOD	MAINTENANCE	R135 793,00
FS20101593	0,051	GOOD	MAINTENANCE	R 26 035,50
FS20101597	0,046	GOOD	MAINTENANCE	R 23 483,00
FS20101599	0,109	GOOD	MAINTENANCE	R 55 644,50
FS20101604	0,178	GOOD	MAINTENANCE	R 90 869,00
FS20101793	0,1	GOOD	MAINTENANCE	R 51 050,00
FS20101794	0,052	GOOD	MAINTENANCE	R 26 546,00
FS20101861	0,336	VERY GOOD	MAINTENANCE	R171 528,00
FS20101868	0,059	GOOD	MAINTENANCE	R30 119,50
FS20101869	0,086	GOOD	MAINTENANCE	R43 903,00
FS20101870	0,11	GOOD	MAINTENANCE	R 56 155,00
FS20101887	0,053	VERY GOOD	MAINTENANCE	R 27 056,50
FS20101888	0,195	VERY GOOD	MAINTENANCE	R 99 547,50
FS20101889	0,128	GOOD	MAINTENANCE	R 65 344,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101891	0,233	GOOD	MAINTENANCE	R118 946,50
FS20102138	0,092	GOOD	MAINTENANCE	R 46 966,00
FS20102207	0,085	GOOD	MAINTENANCE	R 43 392,50
FS20102208	0,075	GOOD	MAINTENANCE	R 38 287,50
FS20102209	0,091	GOOD	MAINTENANCE	R 46 455,50
FS20102220	0,09	GOOD	MAINTENANCE	R 45 945,00
FS20102222	0,061	VERY GOOD	MAINTENANCE	R 31 140,50
FS20102223	0,066	GOOD	MAINTENANCE	R 33 693,00
FS20102230	0,228	GOOD	MAINTENANCE	R 116 394,00
FS20103878	0,174	GOOD	MAINTENANCE	R 88 827,00
FS20101946	0,084	GOOD	MAINTENANCE	R 42 882,00
FS20101947	0,137	GOOD	MAINTENANCE	R 69 938,50
FS20102206	0,149	GOOD	MAINTENANCE	R 76 064,50
FS20101542	0,107	GOOD	MAINTENANCE	R 54 623,50
FS20101570	0,05	FAIR	MAINTENANCE	R 25 525,00
FS20101571	0,363	FAIR	MAINTENANCE	R185 311,50
FS20101572	0,119	GOOD	MAINTENANCE	R 60 749,50
FS20101871	0,054	GOOD	MAINTENANCE	R 27 567,00
FS20101872	0,057	GOOD	MAINTENANCE	R 29 098,50
FS20101873	0,052	GOOD	MAINTENANCE	R 26 546,00
FS20101874	0,057	GOOD	MAINTENANCE	R 29 098,50
FS20101875	0,069	GOOD	MAINTENANCE	R 35 224,50
FS20101876	0,171	GOOD	MAINTENANCE	R 87 295,50
FS20102148	0,158	FAIR	MAINTENANCE	R 80 659,00
FS20102149	0,081	GOOD	MAINTENANCE	R 41 350,50
FS20102150	0,083	GOOD	MAINTENANCE	R 42 371,50
FS20102151	0,16	GOOD	MAINTENANCE	R81 680,00
FS20102187	0,072	GOOD	MAINTENANCE	R36 756,00
FS20102188	0,148	GOOD	MAINTENANCE	R75 554,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20102189	0,071	GOOD	MAINTENANCE	R36 245,50
FS20102325	0,68	GOOD	MAINTENANCE	R347 140,00
FS20101553	0,152	GOOD	MAINTENANCE	R77 596,00
FS20101608	0,412	GOOD	MAINTENANCE	R210 326,00
FS20101686	0,063	GOOD	MAINTENANCE	R32 161,50
FS20101881	0,093	GOOD	MAINTENANCE	R47 476,50
FS20101882	0,65	GOOD	MAINTENANCE	R331 825,00
FS20101883	0,052	GOOD	MAINTENANCE	R26 546,00
FS20101884	0,046	GOOD	MAINTENANCE	R23 483,00
FS20101885	0,151	GOOD	MAINTENANCE	R77 085,50
FS20102258	0,152	GOOD	MAINTENANCE	R77 596,00
FS20102259	0,053	GOOD	MAINTENANCE	R27 056,50
FS20102301	0,174	GOOD	MAINTENANCE	R 88 827,00
FS20102302	0,12	GOOD	MAINTENANCE	R61 260,00
FS20102303	0,217	GOOD	MAINTENANCE	R110 778,50
FS20101542	0,107	GOOD	MAINTENANCE	R54 623,50
FS20101570	0,05	FAIR	MAINTENANCE	R25 525,00
FS20101571	0,363	FAIR	MAINTENANCE	R185 311,50
FS20101572	0,119	GOOD	MAINTENANCE	R60 749,50
FS20101871	0,054	GOOD	MAINTENANCE	R27 567,00
FS20101872	0,057	GOOD	MAINTENANCE	R29 098,50
FS20101873	0,052	GOOD	MAINTENANCE	R26 546,00
FS20101874	0,057	GOOD	MAINTENANCE	R29 098,50
FS20101875	0,069	GOOD	MAINTENANCE	R35 224,50
FS20101876	0,171	GOOD	MAINTENANCE	R87 295,50
FS20102148	0,158	FAIR	MAINTENANCE	R80 659,00
FS20102149	0,081	GOOD	MAINTENANCE	R 41 350,50
FS20102150	0,083	GOOD	MAINTENANCE	R42 371,50
FS20102151	0,106	GOOD	MAINTENANCE	R54 113,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20102187	0,072	GOOD	MAINTENANCE	R36 756,00
FS20102188	0,148	GOOD	MAINTENANCE	R75 554,00
FS20102189	0,071	GOOD	MAINTENANCE	R36 245,50
FS20102325	0,68	GOOD	MAINTENANCE	R347 140,00
FS20101553	0,152	GOOD	MAINTENANCE	R77 596,00
FS20101608	0,412	GOOD	MAINTENANCE	R210 326,00
FS20101686	0,063	GOOD	MAINTENANCE	R32 161,50
FS20101881	0,093	GOOD	MAINTENANCE	R47 476,50
FS20101882	0,065	GOOD	MAINTENANCE	R33 182,50
FS20101883	0,052	GOOD	MAINTENANCE	R26 546,00
FS20101884	0,046	GOOD	MAINTENANCE	R23 483,00
FS20101885	0,151	GOOD	MAINTENANCE	R 77 085,50
FS20102258	0,152	GOOD	MAINTENANCE	R77 596,00
FS20102259	0,053	GOOD	MAINTENANCE	R 27 056,50
FS20102301	0,17	GOOD	MAINTENANCE	R 86 785,00
FS20102302	0,12	GOOD	MAINTENANCE	R61 260,00
FS20102303	0,217	GOOD	MAINTENANCE	R110 778,50
			TOTAL	R 6 901 960,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101451	0,381	VERY GOOD	NO ACTION REQUIRED	R-
FS20101452	0,162	VERY GOOD	NO ACTION REQUIRED	R -
FS20101720	0,361	VERY GOOD	NO ACTION REQUIRED	R -
FS20101723	0,494	VERY GOOD	NO ACTION REQUIRED	R -
FS20102299	0,044	VERY GOOD	NO ACTION REQUIRED	R -
FS20102300	0,058	VERY GOOD	NO ACTION REQUIRED	R -

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20102304	0,435	VERY GOOD	NO ACTION REQUIRED	R -
FS20101451	0,381	VERY GOOD	NO ACTION REQUIRED	R -
FS20101452	0,162	VERY GOOD	NO ACTION REQUIRED	R -
FS20101720	0,361	VERY GOOD	NO ACTION REQUIRED	R -
FS20101723	0,494	VERY GOOD	NO ACTION REQUIRED	R -
FS20102299	0,044	VERY GOOD	NO ACTION REQUIRED	R -
FS20102300	0,058	VERY GOOD	NO ACTION REQUIRED	R -
FS20102304	0,435	VERY GOOD	NO ACTION REQUIRED	R -
TOTAL				R -

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101493	0,06	VERY GOOD	UPGRADE TO PAVED	R 420 300,00
FS20102269	0,068	POOR	UPGRADE TO PAVED	R 476 340,00
FS20102270	0,048	FAIR	UPGRADE TO PAVED	R 336 240,00
FS20102271	0,063	GOOD	UPGRADE TO PAVED	R441 315,00
FS20102272	0,151	GOOD	UPGRADE TO PAVED	R1 057 755,00
FS20102273	0,064	VERY GOOD	UPGRADE TO PAVED	R448 320,00
FS20102274	0,046	GOOD	UPGRADE TO PAVED	R322 230,00
FS20102275	0,06	VERY GOOD	UPGRADE TO PAVED	R420 300,00
FS20103667	0,055	VERY POOR	UPGRADE TO PAVED	R385 275,00
FS20101322	0,219	VERY POOR	UPGRADE TO PAVED	R1 534 095,00
FS20101325	0,047	GOOD	UPGRADE TO PAVED	R329 235,00
FS20101326	0,052	POOR	UPGRADE TO PAVED	R364 260,00
FS20101348	0,065	GOOD	UPGRADE TO PAVED	R455 325,00
FS20101724	0,426	VERY POOR	UPGRADE TO PAVED	R2 984 130,00
FS20101801	0,129	GOOD	UPGRADE TO PAVED	R903 645,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101917	0,11	VERY POOR	UPGRADE TO PAVED	R770 550,00
FS20101930	0,042	FAIR	UPGRADE TO PAVED	R294 210,00
FS20101931	0,098	GOOD	UPGRADE TO PAVED	R686 490,00
FS20101932	0,118	FAIR	UPGRADE TO PAVED	R826 590,00
FS20101933	0,217	VERY GOOD	UPGRADE TO PAVED	R1 520 085,00
FS20101934	0,063	FAIR	UPGRADE TO PAVED	R441 315,00
FS20101936	0,078	GOOD	UPGRADE TO PAVED	R546 390,00
FS20101937	0,037	GOOD	UPGRADE TO PAVED	R259 185,00
FS20101938	0,06	FAIR	UPGRADE TO PAVED	R420 300,00
FS20103668	0,091	VERY POOR	UPGRADE TO PAVED	R 637 455,00
TOTAL				R 17 281 335,00

8.5.4 Roads and Stormwater: Steynsrus

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101298	0,184	POOR	HEAVY REHABILITATION	R920 092,00
FS20102075	0,212	POOR	HEAVY REHABILITATION	R1 060 106,00
FS20102076	0,193	POOR	HEAVY REHABILITATION	R965 096,50
FS20102079	0,139	POOR	HEAVY REHABILITATION	R695 069,50
FS20101298	0,184	POOR	HEAVY REHABILITATION	R920 092,00
FS20102075	0,212	POOR	HEAVY REHABILITATION	R1 060 106,00
FS20102076	0,193	POOR	HEAVY REHABILITATION	R 965 096,50
FS20102079	0,139	POOR	HEAVY REHABILITATION	R695 069,50
FS20102080	0,128	FAIR	LIGHT REHABILITATION	R640 000,00
FS20102082	0,154	FAIR	LIGHT REHABILITATION	R770 000,00
FS20102078	0,152	FAIR	LIGHT REHABILITATION	R760 000,00
FS20102080	0,128	FAIR	LIGHT REHABILITATION	R 640 000,00
FS20102082	0,154	FAIR	LIGHT REHABILITATION	R770 000,00
FS20102078	0,152	FAIR	LIGHT REHABILITATION	R760 000,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
			TOTAL	R11 620 728,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101299	0,118	GOOD	MAINTENANCE	R60 180,00
FS20102073	0,187	GOOD	MAINTENANCE	R95 370,00
FS20101299	0,118	GOOD	MAINTENANCE	R60 180,00
FS20102073	0,187	GOOD	MAINTENANCE	R95 370,00
FS20101307	0,137	GOOD	MAINTENANCE	R69 870,00
FS20101957	0,052	GOOD	MAINTENANCE	R26 520,00
FS20101958	0,042	GOOD	MAINTENANCE	R21 420,00
FS20101963	0,125	GOOD	MAINTENANCE	R63 750,00
FS20101964	0,124	GOOD	MAINTENANCE	R63 240,00
FS20101979	0,037	GOOD	MAINTENANCE	R18 870,00
FS20102023	0,073	GOOD	MAINTENANCE	R37 230,00
FS20102024	0,059	GOOD	MAINTENANCE	R30 090,00
FS20102025	0,05	GOOD	MAINTENANCE	R25 500,00
FS20102026	0,065	GOOD	MAINTENANCE	R33 150,00
FS20102027	0,052	GOOD	MAINTENANCE	R26 520,00
FS20102043	0,113	GOOD	MAINTENANCE	R57 630,00
FS20102046	0,067	GOOD	MAINTENANCE	R34 170,00
FS20102047	0,056	GOOD	MAINTENANCE	R28 560,00
FS20102048	0,03	GOOD	MAINTENANCE	R15 300,00
FS20102049	0,111	GOOD	MAINTENANCE	R56 610,00
FS20102990	0,118	GOOD	MAINTENANCE	R60 180,00
FS20102991	0,093	GOOD	MAINTENANCE	R47 430,00
FS20102992	0,054	GOOD	MAINTENANCE	R27 540,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20102996	0,052	GOOD	MAINTENANCE	R26 520,00
FS20102997	0,118	GOOD	MAINTENANCE	R60 180,00
FS20102998	0,1	GOOD	MAINTENANCE	R51 000,00
FS20102999	0,053	GOOD	MAINTENANCE	R27 030,00
FS20103000	0,019	GOOD	MAINTENANCE	R9 690,00
FS20101235	0,07	GOOD	MAINTENANCE	R35 700,00
FS20101975	0,116	GOOD	MAINTENANCE	R59 160,00
FS20101976	0,054	GOOD	MAINTENANCE	R27 540,00
FS20101977	0,059	GOOD	MAINTENANCE	R30 090,00
FS20102031	0,057	GOOD	MAINTENANCE	R29 070,00
FS20102032	0,117	GOOD	MAINTENANCE	R59 670,00
FS20102033	0,089	GOOD	MAINTENANCE	R45 390,00
FS20102034	0,061	GOOD	MAINTENANCE	R31 110,00
FS20102035	0,06	GOOD	MAINTENANCE	R30 600,00
FS20102036	0,07	GOOD	MAINTENANCE	R17 500,00
TOTAL				R1 594 930,00

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20102044	0,101	VERY POOR	UPGRADE TO PAVED	R707 000,00
FS20101208	0,055	VERY POOR	UPGRADE TO PAVED	R385 000,00
FS20101193	0,13	VERY POOR	UPGRADE TO PAVED	R910 000,00
FS20101956	0,07	VERY POOR	UPGRADE TO PAVED	R490 000,00
TOTAL				R2 492 000,00

8.6 PROJECTS FROM SECTOR DEPARTMENTS

8.6.1 Department of Human Settlements

		Project Related Information					
Municipality		HSS Project Number	HSS Project Desc	ProjectStatus	Total Annual Site Budget	Total Annual Title Deed Restoration Budget	Total Annual Budget
MOQHAKA MUNICIPALITY	LOCAL	Fo8010002/1	Viljoenskroon 200 Mohlahleli (Snowball Constr (2008/2009) - Phase 1	Locked for changes	R 0,00	R 176 750,00	R 11 216 750,00
MOQHAKA MUNICIPALITY	LOCAL	Fo8010002/2	Viljoenskroon 200 Mohlahleli (Snowball Constr (2008/2009) - Phase 1	Contract Signed	R 0,00	R 173 250,00	R 4 313 250,00
MOQHAKA MUNICIPALITY	LOCAL	F10090021/1	Kroonstad 170 (Distinctive Choice Land Rest (Moleboheng Developers (Tuthela B Enter 2010/2011) - Phase 1	Contract Signed	R 0,00	R 0,00	R 4 832 923,00
MOQHAKA MUNICIPALITY	LOCAL	F16040045/1	Moqhaka Accreditation Support Level 1 - Phase 1	Contract Signed	R 0,00	R 0,00	R 1 500 000,00
MOQHAKA MUNICIPALITY	LOCAL	F18100005/1	Kroonstad 100 2019/20 - Approved Beneficiaries without houses	Approved	R 0,00	R 0,00	R 5 593 000,00
MOQHAKA MUNICIPALITY	LOCAL	F20010015/1	Kroonstad 5300 Water & Sewer - Phase 1	Planned	R 45 000 000,00	R 0,00	R 49 500 000,00
MOQHAKA MUNICIPALITY	LOCAL	F21080009/1	Moqhaka Moakeng W&s - Phase 1	Planned	R 0,00	R 0,00	R 2 400 000,00
MOQHAKA MUNICIPALITY	LOCAL	F21080010/1	Moqhaka Brentpark W&s - Phase 1	Planned	R 0,00	R 0,00	R 2 400 000,00
MOQHAKA MUNICIPALITY	LOCAL	F21080012/1	Moqhaka Viljoenskroon W&s - Phase 1	Planned	R 0,00	R 0,00	R 2 400 000,00
MOQHAKA MUNICIPALITY	LOCAL	F21080013/1	Moqhaka Tuinhof Gap Market W&s - Phase 1	Planned	R 0,00	R 0,00	R 2 400 000,00
MOQHAKA MUNICIPALITY	LOCAL	F21080015/1	Moqhaka Heuwelsig Gap Market W&s - Phase 1	Planned	R 0,00	R 0,00	R 2 400 000,00
MOQHAKA MUNICIPALITY	LOCAL	F21080017/1	Moqhaka Elandia Gap Market W&s - Phase 1	Planned	R 0,00	R 0,00	R 2 400 000,00

		Project Related Information					
Municipality		HSS Project Number	HSS Project Desc	ProjectStatus	Total Annual Site Budget	Total Annual Title Deed Restoration Budget	Total Annual Budget
MOQHAKA MUNICIPALITY	LOCAL	F21080045/1	Moqhaka: Kroonstad Marabastad Infrastructure W&s - Phase 1	Planned	R 0,00	R 0,00	R 2 400 000,00
MOQHAKA MUNICIPALITY	LOCAL	F21080046/1	Moqhaka: Steynsrus Ext 2 W&s - Phase 1	Planned	R 0,00	R 0,00	R 1 400 000,00
MOQHAKA MUNICIPALITY	LOCAL	F21080047/1	Moqhaka: Matlwangtlwang Ext W&s - Phase 1	Planned	R 0,00	R 0,00	R 2 400 000,00
FREE STATE		F22020002/4	Free State Removal Of Asbestos - Fezile Dabi	Planned	R 0,00	R 0,00	R 0,00
FREE STATE		F22020003/1	Restructuring Zones Ns Fs - Phase 1	Planned	R 0,00	R 0,00	R 2 000 000,00
FREE STATE		F22010004/1	Mtop 2019 To 2024 - Phase 1	Planned	R 0,00	R 0,00	R 23 750 000,00

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Basic Informal Settlement Information					Phase 1			
					Pre Feasibility			
District	Municipality	Informal Settlement Name	Property Description	Project Name	Social Facilitation (R'ooo)	Land Assembly (excluding Acquisition) (R'ooo)	Land acquisition(R'ooo)	Total Pre Feasibility (R'ooo)

FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	Blocks C, D & E	Erven 1396 and 3358	Steynsrus Blocks C,D & Township Establishment	600 000	o	o	600 000
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Standardized Reporting Template for Draft/Final Budgeted Projects and Programmes

Name of Department: COGTA_Municipal Performance Management Unit

Project name	Area		Coordinates/ property description	Timeframes		Progress/Mile stone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Workshop on Municipal Systems Amendment Act				On request by municipalities					
Workshop on MFMA Circular 88				February 2023					
Bi-Annual Provincial Forum				June 2023					
				December 2023					
Prototype Pilot Project on Municipal Organizational Structure for selected municipalities: 1. Mangaung Metro 2. Xhariep DM 3. Kopanong LM 4. Lejweleputswa DM 5. Tokologo LM				3yr ongoing in collaboration with DCOG	2025				

Project name	Area		Coordinates/ property description	Timeframes		Progress/Mile stone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
6. Tswelopele LM 7. Matjhabeng LM 8. Thabo Mofutsanyana DM 9. Mantsopa LM 10. Phumelela LM 11. Maluti-a-Phofung LM 12. Fezile Dabi DM 13. Ngwathe LM 14. Metsimaholo LM 15. Mafube LM									
Workshop on 2021 Municipal Staff Regulations				3yr ongoing in collaboration with DCOG	2025				
Review of Municipal Senior Manager Remuneration				September 2022	March 2023				

SECONDMENT OF YOUTH ENVIRONMENTAL COORDINATORS (YCOP PROGRAMME).

- The contracts were extended by two years from April 2022 to March 2024

DISTRICT	LOCAL MUNICIPALITY TO BENEFIT	NUMBER OF CANDIDATES APPOINTED	RESOURCES PROVIDED BY DEA	KEY PERFORMANCE AREAS
Fezile Dabi	All 4 LM	2 (Metsimaholo and Mafube Currently employed and 2 (Moghaka and Ngwathe LM) awaiting appointment	Laptops, Transport, Cellphones, salaries for 3 years	➤ Coordinate ward based environmental education programme ➤ Coordinate the school based environmental education programme ➤ Focal point for DEA to ensure effective communication and coordination between DEA and the local municipality ➤ Provide support in the coordination of stakeholder engagements & events

8.7 DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

8.7.1 Name of the District Municipality: FEZILE DABI

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2020/2021	2021/2022	2022/2023
Review of Disaster Management Plan	Moghaka LM	All wards		01/April 2022	01August 2023			

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DEPARTMENT OF WATER AND SANITATION

Name of Municipality: MOQHAKA LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project stage	2023/2024
Refurbishment of Kroonstad WWTW Phase 2	Fezile Dabi DM	Kroonstad	2024/25	2025/26	Procurement	30 000 000

DEPARTMENT OF ECONOMIC, SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIROMENTAL AFFAIRS

Project name	Area		Coordinates/ property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2023/2024	2024/2025	2025/2026
90 Environmental activities conducted	All	All	Provincial	01/04 2022	31/03 2024	R50 000	R60 000	
Capacity building activities conducted	All	All	Provincial	01 April 2022	31/03/2024	R30 000	R40 000	
Initiatives to promote renewable energy	All	All	Provincial	01 April 2022	31/03/2024	R15 000	R20 000	
Eco-Friendly Zones.	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	Operational	Operational	Operational
Cleaning of Towns.	10 Local Municipalities to benefit(Not yet identified)	N/A	N/A	01/04/2023	31/03/2024	R2 Million	R2 Million	R2 Million
Buy Back Centers and Recycling Facilities Support.	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	R500 000.00	R1million	R1,5million
Waste pickers/Reclaimers Training Workshop.	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	Operational	Operational	Operational
Collection of data on Section 23 of NEMAQA activities in all municipalities.	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	Operational	Operational	Operational
Support municipalities to	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	Operational	Operational	Operational

Project name	Area		Coordinates/ property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2023/2024	2024/2025	2025/2026
undertake Air Quality related compliance inspections.								
Planting of trees.	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	Operational	Operational	Operational
Economic Recovery and Reconstruction Plan.	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	Operational	Operational	Operational
Facilitate funding for Catalytic Projects.	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	Operational	Operational	Operational

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Fezile Dabi District (DC 20)				
PROJECT NAME	PROJECT DESCRIPTION/ TYPE	NAME OF THE TOWN	TOTAL BUDGET FOR THE PROJECT	NAME OF THE PROJECT COORDINATOR
Phahla Farming	To plant 150ha of maize crop	Viljoenskroon	R 2 400 000	Mr MJI Roberts
Sekekete Trust	To plant 200ha of maize crop	Steynsrus	R 2 400 000	Mr MJI Roberts
Steynsrus commonage	To construct cattle handling facility and water reticulation	Steynsrus	R 1 500 000	Mr MJI Roberts

DEPARTMENT OF ENERGY

Province	District	Local municipality	Project Description
Free State	Fezile Dabi	Moqhaka Municipality	Electricity of Maokeng Ext 10 Phase 3
<u>Free State</u>	<u>Fezile Dabi</u>	<u>Moqhaka Municipality</u>	Advance metering Infrastructure (AMI) for Moqhaka Local Municipality Phase 3
<u>Free State</u>	<u>Fezile Dabi</u>	<u>Moqhaka Municipality</u>	66 KV Overhead line from Main Sub to South Sub - Phase -Phase 4
<u>Free State</u>	<u>Fezile Dabi</u>	<u>Moqhaka Municipality</u>	66KV Feeder Cables from Northeast Sub to Central Sub and to South Sub

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