



# DRAFT INTEGRATED DEVELOPMENT PLAN

**2022 - 2027**

**MALUTI –A– PHOFUNG LOCAL  
MUNICIPALITY  
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### FOREWORD FROM THE EXECUTIVE MAYOR

The document represents the draft document of the Draft 2022 – 2027 IDP for the new municipal council after the November 2021 Local Government Elections. The development of this document is guided by both the Local Government: Municipal Finance Management Act, No. 56 of 2003 and Section 25 (1) Local Government: Municipal Systems Act, No. 32 of 2000 as amended. During the preparation of this document, the municipality took into account the State of the Nation Address, State of Province Address, national budget, relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and provincial grants. It is worth noting that the above said pieces of legislation also require us as the Council to consult communities before we approve the IDP and Budget. With the relaxation of the Covid – 19 restrictions, the municipal Council was able to physically consult communities in all the 35 Wards of the municipality since the advent of Coronavirus in March 2020.

The municipality is continuously confronted with huge infrastructure backlogs and a challenge in providing continued services like water, sanitation, electricity, refuse removal, construction and upgrading of streets. This is as a result of low collection rate by the municipality due to none-payment of services by communities offered to them and electricity illegal connections. We as we usher in the new 2022 – 2027 municipal planning (IDP), the municipal council commits to focus on infrastructure development – construction and maintenance of access roads; construction and rehabilitation of bridges and footbridges; households' electrification; construction and maintenance of streets and high mast lights; installation of smart metres.

The Municipal Council will also endeavour to ensure that it strengthens its oversight function in ensuring that its Municipal Public Accounts Committee (MPAC) and other oversight committees are functional and effective. The municipality will also continue with the strides to strengthen local economic development initiatives. The municipal council will also need to prioritize the construction and maintenance of public amenities in our area. Youth, women, people with disability and HIV/AIDS also remain our area of strategic focus. It is regrettable that we, like other municipalities, had to experience budget allocation cuts from both provincial and national governments. The new Council has started the process of filling all vacant senior managers' position ensuring that there is stability in the municipal administration as this will ensure that we turn the municipality around and achieve positive and deliver on our Constitutional mandate.

The municipality has also started conducting skills audit in an attempt to understand the skills that the municipality has and consequently the skills gap within the municipality.

All the sections of this document were prepared with the relevant information during the preparation process. Inputs that were made by communities and stakeholders during the one-on-one sessions were incorporated into the document.

In conclusion I would like to encourage our communities and families not to despair during these trying time. We are all in this together. Let us support each other and pray for one another humble ourselves under the Mighty hand of God and in due season, He shall definitely lift us up. Our God is good and gracious enough to hear us. Let us continue to do everything we

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need to do to in ensuring that our communities receive their much needed services as they look upon us. Let us not also remember that Coronavirus is still with us and continue to wash your hands regularly with water and soap or sanitizer; keep social distance; obey regulations and adhere to other none-pharmaceutical measures to stop the spread of the virus.

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**Cllr. Gilbert Mokotso**  
**Executive Mayor**

**DATE:** \_\_\_\_\_

**OVERVIEW BY THE MUNICIPAL MANAGER**

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**Mr Futhuli Mothamaha**  
**Municipal Manager**

**DATE:** \_\_\_\_\_



### BACKGROUND

Section 34 of the Local Government: Municipal Systems Act, 32 of 2000 as amended, provides for the annual review of the IDP in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demands. This draft 2022 – 2027 IDP document is the first draft of the 2022/2027 IDP of the new Council of Maluti-a-Phofung Local Municipality (MAP). The strategic objectives and targets contained in this document were reached subsequent to extensive systematic and structured internal and external consultation through various public participation mechanisms with the community and stakeholders within the MAP area of jurisdiction.

In terms of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, Section 25 (1) each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which, *inter alia*, links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and aligns the resources and capacity of the municipality.

As far as the status of the IDP is concerned, Section 35 of the MSA clearly states that an Integrated Development Plan adopted by the Council of a municipality: (a) is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality; (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's Integrated Development Plan and national or provincial legislation, in which case such legislation prevails; and (c) binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law.

Section 36 furthermore stipulates that a municipality must give effect to its integrated development plan and conduct its affairs in a manner that is consistent with its integrated development plan. The IDP is the key instrument to achieve developmental local governance for decentralized, strategic, participatory, implementation orientated, coordinated and integrated development.

Preparing an IDP is not only a legal requirement in terms of the legislation but it is actually the instrument for realizing municipalities' major developmental responsibilities to improve the quality of life of citizens". It seeks to speed-up service delivery by securing a buy-in of all relevant role-players and provides government departments and other social partners with a clear framework of the municipality's development trajectory to harness implementation efforts.

Integrated Development Planning also promotes intergovernmental co-ordination by facilitating a system of communication and co-ordination between local, provincial and national spheres of government. Local development priorities, identified in the IDP process, constitute the backbone of the local government's budgets, plans, strategies and implementation activities. Hence, the IDP forms the policy framework on which service delivery, infrastructure development, economic growth, social development, environmental sustainability and poverty alleviation rests.

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The IDP therefore becomes a local expression of the government's plan of action as it informs and is informed by the strategic development plans at national and provincial spheres of government.

In terms of Section 26 of the Local Government: Municipal Systems Act, 32 of 2000 as amended, the core components of an IDP are:

- ✓ 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 sector plans and planning requirements binding on the municipality in terms of legislation;
- ✓ A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- ✓ 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 determined in terms of the Performance Management System.

### Guiding Parameters

Within the multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path, pace and direction for the country's socio-economic development agenda, the section below focuses on National Development Plan Vision 2030; Popular Mandate across Spheres of Government; Government Outcomes; Medium Term Strategic Framework (MTSF); the National Spatial Development Perspective (NSDP); National Growth Path; the Joe Gqabi Growth and Development Strategy; Millennium Development Goals; State of the Nation Address '22 (SONA 22); and State of the Province Address '22 (SOPA22).

#### ❖ *National Development Plan, Vision 2030*

The RDP formed the basis of government's attempt to attack poverty and deprivation, and to build a united, non-racial and non-sexist South Africa. Informed by the principles of inclusivity, government translated the RDP into policies, programs and budgets.

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The Diagnostic Report of the National Planning Commission, released in June 2011, sets out South Africa's achievements and its shortcomings since 1994. The Vision Statement of the NDP is a step in the process of charting a new path for our country.

The NDP has the following objectives:

- ✓ Seeks to eliminate poverty and reduce inequality;
- ✓ Seeks a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available;
- ✓ Plans to change the life chances of millions of our people, especially the youth; life chances that remain stunted by the apartheid history

**Table 1: Priority Programs**

PRIORITY PROGRAM	OBJECTIVES OF THE PROGRAM
<b>AGRICULTURE</b>	Aims to improve livelihoods of emerging and subsistence farmers
<b>TOURISM</b>	Aims to grow the tourism industry
<b>WATER AND SANITATION</b>	Aims to eradicate backlogs in line with national targets
<b>MUNICIPAL SERVICES UPGRADING</b>	Aims to improve municipal services to create sustainable human settlements, particularly in the seven new rural nodes
<b>SOCIAL SAFETY NET</b>	Aims to support the poorest, through EPWP, home gardens etc.
<b>ACCESS AND LINKAGES</b>	Access Aims to improve roads and access to electricity and ICT, to support Economic development
<b>GOVERNANCE</b>	Aims to improve Government's performance, particularly in supporting economic development and improving service delivery (coordination, health, education, etc.)

### ❖ **Priority Programs of Maluti-a-Phofung Local Municipality**

MAP's priority programs are derived from various community engagement platforms like ward committee meetings, IDP roadshows, Stakeholder Engagements, etc.

**Table 2: MAP Priorities**

PRIORITY PROGRAM	OBJECTIVES OF THE PROGRAM
SMME Development	Aims to stimulate local economy and create sustainable enterprises
Manufacturing	Aims to stimulate and create vibrant local economy
Mining	Aims to stimulate and create vibrant local economy
Agriculture	Aims to improve livelihoods of emerging and subsistence farmers
Timber	Aims to create new jobs through new afforestation and timber processing
Tourism	Aims to grow the tourism industry

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Roads and storm water	Aims to eradicate backlogs in line with national targets
Rural Electrification	Aims to improve municipal services to create sustainable human settlements, particularly in rural nodes
Small Town Regeneration	The program focuses on Commercial, Institutional and residential property development
Township Establishment	Access Aims to improve roads and access to electricity and ICT, to support Economic development
Governance	Aims to improve Government's performance, particularly in supporting economic development and improving service delivery (coordination, health, education, etc.)
Environmental and Waste Management	Aims to protect the environment
Social Infrastructure (Public Amenities)	Aims to create a conducive environment for social activities
Community Skilling	Aims to develop community capacity to champion their own development

# EXECUTIVE SUMMARY

## SECTION A: INTRODUCTION

Section 23 of the Local Government: Municipal Systems Act, 32 of 2000 as amended, explains that a municipality must undertake developmentally-oriented planning so as to ensure that it strives to achieve the objects of local government as set out in Section 152 of the Constitution of the Republic of South Africa, 1996 to give effect to its developmental duties as required by Section 153 of the Constitution of the Republic of South Africa, 1996 and together with other organs of state contribute to the progressive realization of the fundamental rights contained in Sections 24, 25, 26, 27 and 29 of the Constitution of the Republic of South Africa, 1996. An IDP is a super-plan that gives a framework for development. It tries to address the needs of the people in the area, draws in stakeholders and other spheres of government and plans for infrastructure and local economic development. The components of Maluti-a-Phofung Integrated Development Plan are as set out in the Integrated Development Plan Format Guide developed by the Department of Provincial and Local Government of the Republic of South Africa.

## SECTION B: UPDATED SITUATIONAL ANALYSIS

The municipality has in terms of the situation analysis, analysed each Key Performing Area's current status and challenges thereof, and further proposed strategies that will bring change to the current situation to better the services of its communities. The list of community needs/priorities are included in section B below.

## SECTION C: VISION AND MISSION

In this section, the municipality reflects on its vision which serves as a framework or a road map to guide every aspect of the organization by describing what needs to be accomplished. It has also through its mission and values declared its purpose and the standard against which the institution will weigh its actions and decisions.

## SECTION D: STRATEGIC OBJECTIVES

This describes the goals, objectives and the priorities which serve as the end towards which the municipality's efforts and actions are directed and coordinated. It contains the performance indicators set by a municipality which include general key performance indicators prescribed by National Department of Cooperative Government and Traditional Affairs. Clear performance targets for 2021/2020 financial year are also reflected. The performance information reflected in the IDP informs the budget allocation with the service delivery receiving more consideration than other areas of operation.

## SECTION E: DEVELOPMENT STRATEGIES

The IDP process is guided by various policies and strategies that are developed by both the National and Provincial government. The alignment is the process by which the various organs of government develop and implement consistent

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strategies and programs. This section therefore outlines the key policies and strategies considered by Maluti-a-Phofung municipality in its intergraded development review.

### **SECTION F: PERFORMANCE MANAGEMENT SYSTEM**

This section reflects on the functioning of the MAP's PMS.

### **SECTION G: OPERATIONAL BASED AND SERVICE DELIVERY PROJECTS**

This section reflects on all planned projects by the district municipality and other sector departments, both funded and unfunded.

### **SECTION H: FINANCIAL VIABILITY AND FINANCIAL PLAN**

This section deals with the analysis of the financial position and financial viability of the municipality.

# 1. SECTION A: INTRODUCTION

## 1.1. Purpose of this Document

An Integrated Development Plan (IDP), once adopted by the Municipal Council, is a key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) 32 of 2000 as:

35(1) (a) "...the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality";

(b) "...binds the municipality in the exercise of its executive authority..."

Maluti-a-Phofung Local Municipality (MAP) developed its IDP and Budget in accordance with the requirements as set out in the Local Government: Municipal Systems Act (MSA) 32 of 2000, the Local Government: Municipal Planning and Performance Management Regulations 2001 and the Local Government: Municipal Finance Management Act 56 of 2003. In terms of the Local Government: Municipal Systems Act, Chapter 5, Section 25 (1) each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan;
- c) forms the policy framework and general basis on which annual budgets must be based;
- d) complies with the provisions of this Chapter; and
- e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

## 1.2. IDP Contents

The IDP development and content is informed by legislative framework; situational analysis; National, Provincial and District plans and policies such as the National Development Plan (NDP), the Medium-term Strategic Framework, the National Spatial Development Perspective (NSDP), the Eastern Cape Provincial Spatial Development Plan (ECPSDP), the Eastern Cape Provincial Growth and Development Plan (ECPGDP), the Maluti-a-Phofung 5-year Strategy, SONA and SOPA. The IDP also contains performance management system, service delivery and budget implementation plan and financial plan

## 1.3. Process Followed

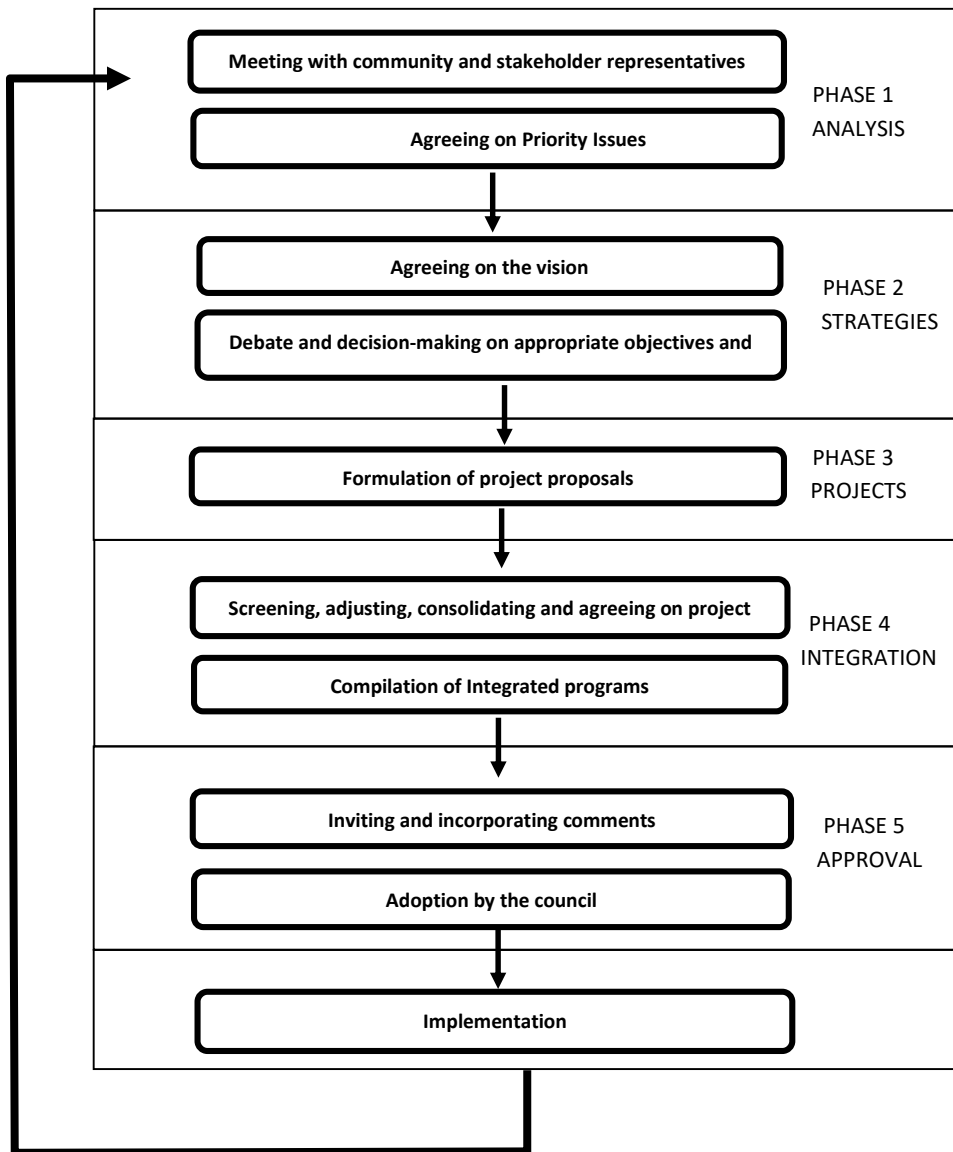
### 1.3.1. Process Plan

The MAP 2022/2023 IDP and Budget Process Plan was adopted by Council on 17 August 2021 with Council Resolution No.

**13.2.23.** The Draft 2022-2027 IDP and Budget will be adopted by Council in March 2022 and the final IDP and Budget will be

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adopted in May/June 2022. The IDP Process as depicted in the figure below is a continuous cycle of planning, implementation and evaluation.





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### 1.3.2. Phases in the Development of the IDP

**Table 3: Phases in the development of the IDP**

PHASES	PERIOD	KEY EVENTS/ACTIVITIES	OUTPUT
Preparation	July 21 – Sept 21	<ul style="list-style-type: none"> <li>• Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process;</li> <li>• Accounting officers and senior officials of the municipality begin planning for next three-year budget;</li> <li>• Accounting officers and senior officials of the municipality review options and contracts for service delivery;</li> <li>• Process Plan prepared;</li> <li>• Submitted the Process Plan to Council for adoption on 17 August 2021.</li> <li>• IDP process plan advertised</li> </ul>	Approved Process Plan
Analysis	Oct 21 – Dec 21	<ul style="list-style-type: none"> <li>• Accounting officer does initial review of national policies and budget plans and potential price increases of services</li> <li>• IDP Steering committee to prepare draft budget</li> </ul>	Updated Situation Analysis
Objectives, Strategies & Projects	Nov 21 - Feb 22	<ul style="list-style-type: none"> <li>• Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements</li> <li>• Council finalizes tariff (rates and service charges) policies for next financial year</li> <li>• Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 29 January)</li> </ul>	Draft Budget
PHASES	PERIOD	KEY EVENTS/ACTIVITIES	OUTPUT
Integration	31 January 2022 – 31 March 2022	<ul style="list-style-type: none"> <li>• Strategic planning session to prioritize projects and programs IGR session to integrate programs and projects with other sector departments</li> <li>• IDP Steering committee to prepare draft budget</li> </ul>	Strategic Framework & Draft IDP

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		<ul style="list-style-type: none"> <li>• Accounting Officer finalizes and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous year’s audited financial statements and annual report</li> <li>• Accounting officer to notify relevant municipalities of projected allocations for next three budget years 120 days prior to start of budget year</li> <li>• Maluti-a-Phofung strategic planning session to be held in March 2022.</li> <li>• Council to approve draft IDP &amp; Budget in March 2022</li> </ul>	
Approval	April 2022 – June 2022	<ul style="list-style-type: none"> <li>• IDP Steering Committee</li> <li>• Council adopts draft IDP &amp; Budget</li> <li>• Draft IDP &amp; Budget submitted to MEC for Local Government and to Provincial Treasury</li> <li>• DM Rep Forum</li> <li>• IDP Rep Forum (draft IDP &amp; budget)</li> <li>• Advertise for comments &amp; public participation</li> <li>• Council interacts with public through ward meetings around draft Budget and IDP</li> <li>• Mayor’s strategic planning session</li> <li>• IDP &amp; Budget Rep Forum</li> <li>• Council approves final IDP &amp; budget May/June 2022</li> <li>• Final IDP Submitted to MEC for Local Government and to Provincial Treasury</li> <li>• Summaries of the adopted IDP and Budget published for public information</li> <li>• SDBIP and draft performance agreements of Section 56 Managers submitted to Executive Mayor and MAYCO</li> <li>• SDBIP and final performance agreements of section 56 Managers to be approved by Executive Mayor</li> </ul>	Final IDP, Budget, PMS & SDBIP

## 1.4. Key Developmental Challenges

The situational analysis reflected the following as the overarching development challenges in Maluti-a-Phofung's development:

- ✓ Huge infrastructure development backlogs
- ✓ High rate of unemployment with decreasing levels of employment in key economic sector (Agriculture)
- ✓ Low levels of skills development and literacy
- ✓ Limited access to basic household and community services;
- ✓ High dependency on government grant
- ✓ Loss of Natural Capital
- ✓ Unutilized suitable land for agriculture and forestry production
- ✓ Lack of value adding initiatives
- ✓ Unsustainable developmental practices
- ✓ Inadequate energy and water supply;
- ✓ Inadequate food security;
- ✓ Waste Management
- ✓ Cost recovery and revenue collection

## 1.5. Powers and Functions

The Constitution indicates that the objects of local government are:

- ✓ To promote democratic and accountable government for local communities;
- ✓ To ensure the provision of services to communities in a sustainable manner;
- ✓ To promote social and economic development;
- ✓ To promote a safe and healthy environment; and
- ✓ To encourage the involvement of communities and community organizations in the matters of local government.

Within this Constitutional role, powers and functions have been defined in terms of the Local Government: Municipal Structures Act as amended. Below are the powers and functions performed the Maluti-a-Phofung Local Municipality:

**Table 4: Powers and Function**

Constitutional mandates Schedule 4 (Part B) Schedule 5 (Part B)	Definition
<b>Air pollution</b>	Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future.
<b>Building Regulations</b>	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and

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<b>Child Care facilities</b>	Facilities for early childhood care and development which fall outside the competence of national and provincial government
<b>Electricity reticulation</b>	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network.
<b>Fire Fighting equipment</b>	Planning, co-ordination and regulation of fire services and specialized fire fighting services such as mountain, veld and chemical fire services; coordination of the standardization of infrastructure.
<b>Local Tourism</b>	The promotion, marketing and, if applicable, the Development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure.
<b>Municipal planning</b>	The compilation, review and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
<b>Municipal public transport</b>	The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
<b>Storm water</b>	The management of systems to deal with storm water in built-up areas.
<b>Trading Regulations</b>	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.
<b>Potable water</b>	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply.
<b>Sanitation</b>	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service.
<b>Amusement facilities</b>	A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government
<b>Billboards and the display of advertisements in public places</b>	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in the municipal area
<b>Cemeteries</b>	The establishment conducts and control of facilities for the purpose of disposing of human and animal remains.

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<b>Cleaning</b>	The cleaning of public streets, roads and other public spaces either manually or mechanically
<b>Control of public nuisance</b>	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
<b>Control of undertakings that sell Liquor to public</b>	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements.
<b>Facilities for accommodation</b>	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration required.
<b>Fencing and fences</b>	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
<b>Licensing</b>	The control over the number and health status of dogs through a licensing mechanism.
<b>Licensing and control of undertakings that sell food to the Public</b>	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
<b>Local Amenities</b>	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.
<b>Local Sports Facilities</b>	The provision, management and/or control of any sporting facility within the municipal area.
<b>Markets</b>	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
<b>Municipal Abattoirs</b>	The establishment; conduct and/or control of facilities for the slaughtering of livestock.
<b>Municipal parks and recreation</b>	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
<b>Municipal roads</b>	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith.
<b>Noise pollution</b>	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
<b>Pounds</b>	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.

<b>Public places</b>	The management, maintenance and control of any land or facility owned by the municipality for public use.
<b>Refuse removal, refuse dumps and solid waste disposal</b>	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
<b>Street lighting</b>	The provision and maintenance of lighting for the illuminating of streets in a municipal area.
<b>Traffic and parking</b>	The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads.
<b>Municipal Public Works</b>	Any supporting infrastructure or services to empower a municipality to perform its functions

## **1.6. Intergovernmental Relations**

In an effort to strengthen IGR, MAP will prioritize the IGR as one of its priority areas of focus and will establish an IGR structure that will incorporate all IGR activities in the municipality and will also ensure that the structure is used as a reporting structure for all government activities. The MAP uses its IDP and Budget Forum to interact with other government departments and other State Owned Entities and, where possible, one-on-one engagements are usually held for strategic projects.

### **1.6.1. Traditional Leadership – Partnerships**

In terms of the guidelines issued by the MEC for Local Government and Traditional Affairs in 2011, eleven Traditional Leaders are serving in the Municipal Council and its Committees, although current there are nine serving in Council due to the fact that two have since passed on. Due to the rural nature of the Maluti-a-Phofung Municipality, the participation of and cooperation with Traditional Leaders is critical for the success of the municipality's development programs. To this end the municipality has categorized Traditional Leaders as a key stakeholder that the Executive Mayor converses with on a regular basis under the guise of Executive Mayor's Conversations with stakeholders. In recognition of the valuable contribution of Traditional Leadership authorities in the programs of Maluti-a-Phofung Municipality, the Council has adopted guidelines in terms of which assistance is being provided to Traditional Leaders on certain defined occasions.

## **1.7. Public Participation**

One of the main features about integrated development planning and budget process is the involvement of community and stakeholder organizations in the process. This ensures that the IDP addresses the real issues that are experienced by the citizens. The Constitution stipulates that one of the objectives of municipalities is "to encourage the involvement of communities and community organizations in the matters of local government". The White Paper on Local Government also put emphasis on public participation. Through the Municipal Systems Act participation in the decision making processes of the municipality is determined to be a right of communities, residents and ratepayers. Integrated development planning is emphasized as a special field of public participation.

The MAP has a fully functional Public Participation Unit located in the Office of the Speaker which is responsible for coordinating all public participation activities of the municipality. The MAP only has a Public Participation Policy and needs to develop and adopt the Public Participation Strategy that will inform all its public participation activities.

### 1.7.1. Public Participation Mechanisms

The following are some of the public participation mechanisms that the MAP uses in engaging with its communities:

- ✓ IDP Representative Forum;
- ✓ Executive Mayor's conversations with different stakeholders;
- ✓ Public Participation Forum;
- ✓ Ward community meetings convened by Councillors on quarterly basis;
- ✓ Published annual reports on municipal progress;
- ✓ Ward Committee meetings;
- ✓ Newspaper advertisements and notices;
- ✓ Making the IDP document available to all members of the public;
- ✓ Outreaches by Maluti-a-Phofung Municipality to communities and Stakeholders;
- ✓ Use of loud hailers to invite communities to meetings;
- ✓ Stakeholder Forums such as Farmers' Forum; Local Communicators Forums; Local AIDS Council; Roads Forums; Maluti-a-Phofung Sports Council; Maluti-a-Phofung Youth Council; PWD Structure; etc.

### 1.7.2. Public Participation Challenges

As part of reviewing the strategy, the public participation performance of the institution was assessed. Functionality of public participation platforms such as Ward Committees, village and township-based meetings and war rooms was assessed. The following issues were identified as challenges for effective participation of communities in the affairs of the municipality:

#### ❖ Ward Committees

- ✓ Lack of capacitation of the ward committees
- ✓ Lack of capacity of chairpersons of the ward committees
- ✓ Lack of proper mechanism to uplift the issues raised at ward committee level to relevant structures and eventually to council for implementation and feedback
- ✓ Poor or lack of monitoring of wards performance

#### ❖ Village Meetings

- ✓ Poor sitting of village meetings which leads to ineffective utilization of CPLWs.
- ✓ Lack of training in minute taking and report writing for the CPLWs
- ✓ Lack of proper system for information management from the community to the municipality and sector departments for report back
- ✓ Minimal commitment from CPLWs who resign frequently

- ✓ Chairpersons' competing commitments mostly with programs of the district municipality to the detriment of local municipal programs

### ❖ Information Management

- ✓ Poor recording of information including minutes during public participation engagements
- ✓ Lack of information management system to process and
- ✓ There is no clear flow of information between the different platforms
- ✓ No relationship between the IDP outreaches, the village meetings, the ward committee meetings and the Public Participation Forum

## 1.8. Communications

The MAP has developed and adopted its Communications Strategy. The strength of this communication strategy will lay heavily on social media, meet and greet, and print communication. Information Technology-based communication will be used whenever possible and feasible or whenever resources allow. As a means of interacting and providing information to its communities, the municipality quarterly distributes its newsletter, Blue Snow, to its communities where communities are kept informed by the developments in their areas. MAP maintains its website, primarily to respond to legislative imperatives but also, developmentally, to provide meaningful feedback to communities.

### 1.8.1. Community Participation and Community Issues

With the relaxation of the restrictions as imposed by Covid-19 regulations, the Executive Mayor had from the 23<sup>rd</sup> of February 2022 to the 08<sup>th</sup> of March 2022 embarked on an IDP and Budget Outreach Programmes in order to solicit inputs from both stakeholders and community members for the development of the 5 – year IDP in line with their term of council.

Below are the key issues raised by stakeholders and communities during these engagements:

- ✓ Paving of roads;
- ✓ Re-gravelling of streets;
- ✓ Construction of storm water drainages;
- ✓ Construction of footbridges
- ✓ Fixing of potholes;
- ✓ Provision of sustainable water;
- ✓ Construction of additional reservoirs;
- ✓ Provision of sustainable electricity;
- ✓ Installation of street lights and the maintenance of existing ones;
- ✓ Installation of high mast lights and the maintenance of existing ones;
- ✓ Provision of vending stations;
- ✓ Construction of VIP toilets;



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- ✓ Sucking of full VIP toilets;
- ✓ Provision of reliable sewerage;
- ✓ Construction of sports fields and maintenance of existing ones;
- ✓ Constant refuse removal and;
- ✓ Construction of community halls

The tables below, depict the list of needs and priorities that emanated from the engagements with stakeholders and communities:

**Table 5: Ward Priorities**

<b>Ward 1: Councillor: Mandlenkosi Dlamini</b>			
<b>Top priorities</b>			
1. Water Connection in Makgolokweng and Linda Mkhonto;			
2. Residential sites in Tshiame E;			
3. Formalization of Linda Mkhonto Informal;			
4. Repairing of Tshiame Sewer treatment plant to avoid sewer spillages in the area;			
5. Paving of Tshiame B internal roads;			
<b>Tshiame B – Location</b>	<b>Makgolokweng Village</b>	<b>Linda Mkhonto Informal Settlement</b>	<b>Farms</b>
Paving of roads	Gravelling of roads	Water stand pipes	Construction of VIP toilets (250)
Installation of high mast lights and street light maintenance	Construction of High and Primary Schools	Construction of VIP toilets	Provision of mobile clinic
Renovation of old houses in Old Location	Upgrading of sports grounds	Construction of RDP houses	Construction of RDP house
Construction of speed humps in all main roads	Fencing of graveyard	Electrification of all households	Availability of land for residential purposes
Fixing of leaking water taps, meters and flushing system	Construction of RDP houses	Relocation of dumping site away from households	Learnerships/apprenticeship for young graduates
Upgrading of sports ground and stadium	Paving of streets	Availability of land for residential purposes	Provision of water
Construction of library	Electrification of 300 households	Construction of flushing toilets	
Construction of parks and recreational facilities	Construction of parks and recreational facilities		
Police station to operate for 24/7	Operationalizing of Clinic to operate for 24/7		
Construction of 100 RDP houses in Tshiame D	Provision of land for agricultural use		

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Construction of water channel to from the mountain to Tshiame B & D	Provision of water		
Construction of storm water drainage in Tshiame B, C, D			
Issuing of tittle deeds			
Clinic to operate for 24/7			
Issuing of billing accounts Tshiame D households			
Provision of vending machine			

<b>Ward 2 – Cllr Kemelo Moloji</b>
<b>Top 5 priorities</b>
<ol style="list-style-type: none"> <li>1. Re-graveling of roads and street - the whole ward</li> <li>2. Paving all streets of Clubview Phase 1,2 and 3</li> <li>3. Paved main access roads (6 km roads Matsikeng and 6 km roads Mphatlalatsane)</li> <li>4. 8 High mast lights needed (1<sup>st</sup> Phase) and maintenance of street lights Clubview</li> <li>5. Tap Water – Matsikeng and Mphatlalatsane Deering</li> </ol>
Electricity formalization Matsikeng and Difariking section
Foot bridge – Matsikeng to Clubview Phase 3
Clubview Phase 1,2 and 3 be incorporated into Strekfontein Water supply
Grass cutting main pave road from Lancaster Phatlalatsane to Bluegumbosch ( Clubview Phase 1,2 and 3)
Sewer network connection – Mphatlalatsane Mthimkhulu, Mabittle and central areas in Mphatlalatsane
Proper sewer network connection – Clubview, Phase 1 & 2, Mphatlalatsane intermediate School and Clinic
VIP Toilets Matsikeng and Mphatlalatsane
Balemising buildings and yard – formalize and grant access to use that centre for food security, agricultural activities, Poultry
Normalisation of electricity supply in households the whole ward – electricity smart meters
Rehabilitation of illegal G5 mining in Clubview Phase 1 (near Golf Course)
Maintenance of Mphatlalatsane Graveyard access roads on both side (Marumo and Skoti Mpate sections)
Formalisation of open space in clubview phase 3 into community park
Clinic – Matsikeng
Community Hall Matsikeng
Speed hump main pave road to Bluegumbosch (CCV Lounge and Clubview Intermediate)
Community park Matsikeng - Palamenteng
2 big street refuse bins- Main paved road clubview phase 1,2 and 3
2 Electricity vending stations
RDP Houses ( Mphatlalatsane and Matsikeng)
Storm water channels road from old bottle store building,BIC street to Madiba section
Job opportunities, Leaderships and internship for Youth

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Sports, Arts and recreational facility – stadium clubview phase 3
Eradicating illegal dumping areas –Clubview Phase 1, entrance to Mokwepa flats, near Puma garage Mphatlalatsane site and Clubview Phase 3 near Mthembu car scrap yard
Old Agri mark building BIC in Mphatlalatsane – revitalize into community development centre
Revitalization of Golf Course
Revitalization of land between Clubview and Bluegumbosch as a field for growing crops
Revitalization of land between Clubview phase 2, and Mphatlalatsane (planting lawns and trees also be declared community park)
Bridge between Marumo section and Mphatlalatsane ( Old Mphatlalatsane and Matsikeng Graveyard)
Water pipe leakage and sewerage spillages prevention
Construction of sports facility Matsikeng

<b>Ward 3 – Cllr Mahlola Mokoena</b>
<b>Top 5 priorities</b>
1. Sites – affordable prices
2. Roads maintenance Ext 4 Phahameng, Motampelong, Silahliwe, Kestell, Tshiame B and surrounding farms
3. Storm water: kestell, Tlholong and Tshiame B
4. Foot Bridge between Ext 4 and Nkarabeng School and next to clinic
5. Water connections Ext. 5
6. Clinic to operate 24/7
7. Connection of High mast lights Gedult Farm and Rietlagte Farm
Maintenance of high mast lights and street lights
Primary School
RDP houses, Incomplete houses and FET College in Kestell
Storm water channels Phahameng
Renovations of old houses in old location
Upgrading of Sports & recreation facility
Sports & recreational facilities
Fencing of Social Development Office
Fair appointment of tenders and SMMEs assistance
Fire emergency
Paving of roads
Youth Centre/Information Centre
Upgrading of Netball court and Tennis court /Security
Sewer leakages,
Functioning of Computer Lab and FET College in Kestell
Clean water at farms
Mobile clinic at Eerstegeluck farm, Diyatalawa Farm, Gedult farm and Rietlagte farm
MAP Water Satellite office

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Industrial area for job creation
Paving of Diyatalawa farm road to N5
Implementation of By-laws

<b>Ward 4 – Cllr Thembinkosi Mahlambi</b>		
<b>Ward Top 5 Priorities</b>		
<ol style="list-style-type: none"> <li>1. Water connections to all informal settlements</li> <li>2. Installation of electricity in Silahlwe and Dumping Site</li> <li>3. Provision of residential sites</li> <li>4. Construction of clinic</li> <li>5. Paving of streets</li> </ol>		
<b>Location</b>	<b>Formal Settlement</b>	<b>Farms</b>
Paving of streets	Water connections to all households	Construction of VIP toilets (100)
Installation of high mast lights and maintenance of street lights	Electrification of households	Mobile clinic
Renovations of old houses in old location	Construction of RDP houses	Construction of RDP houses
Construction of speed humps in all paved main roads	Construction of water channels	
Fixing of water leaks, meters and flushing system		
Upgrading of sports grounds		
Construction of library		
Construction of parks and recreational facilities		
Construction of RDP houses		
Police station to operate for 24/7		
Issuing of title deeds		
Clinic to operate for 24/7		

<b>WARD 5 – Cllr Neo Motaung</b>
<b>Top 5 priorities:</b>
<ol style="list-style-type: none"> <li>1. Improvement of water supply at Pholani Section</li> <li>2. Paving of roads</li> <li>3. Re-graveling of roads</li> <li>4. Construction of storm water drainages in Pholani</li> <li>5. Installation and maintenance of high mast lights</li> </ol>
<b>ELECTRICITY:</b>

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<ol style="list-style-type: none"><li>1. Installation of additional high mast lights and maintenance of existing ones;</li><li>2. Maintenance of street lights;</li><li>3. Provision of solar geysers</li></ol>
<b>WATER:</b> <ol style="list-style-type: none"><li>1. Upgrading of water networks</li></ol>
<b>SANITATION</b> <ol style="list-style-type: none"><li>1. Construction of toilets;</li><li>2. Fixing of leaking sewer in the whole ward</li></ol>
<b>SPORTS, RECREATION AND PUBLIC AMENITIES:</b> <ol style="list-style-type: none"><li>1. Maintenance and paving of graveyards;</li><li>2. Upgrading and planting of grass at sports fields in the township;</li><li>3. Construction of Community Hall;</li><li>4. Planting of trees along the streets to prevent soil erosion</li></ol>
<b>ROADS:</b> <ol style="list-style-type: none"><li>1. Paving of roads in the following areas:<ul style="list-style-type: none"><li>✓ Mhlakeng;</li><li>✓ Squira Park and</li><li>✓ MaBoesmaneng</li><li>✓ Makhosi Street</li></ul></li><li>2. Upgrading of roads to the graveyards</li><li>3. Construction of sidewalks in all streets</li></ol>
<b>BRIDGES</b> <ol style="list-style-type: none"><li>1. Construction of bridge between Squira Park and MaBoesmaneng;</li><li>2. Construction of 3 bridge between Mhlakeng and Pholani</li><li>3. Construction of storm water drainage</li></ol>
<b>EDUCATION:</b> <p>Construction of primary schools at Mhlakeng and Pholani areas.</p>
<b>AGRICULTURE</b> <p>Provision of land to be used as a commonage</p>
<b>HOUSING</b> <ol style="list-style-type: none"><li>1. Formalization of Informal Settlements to enable the better provision of basic services;</li><li>2. Availability of residential sites</li></ol>
<b>EMPLOYMENT</b> <p>Creation of employment opportunities particularly for local</p>

### WARD 6 – Cllr Eleanor Quinta

#### Ward Priorities

##### ELECTRICITY:

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1. All overhead copper electric cables must be replaced with bundle conductor cables. This will reduce cable theft in Harrismith as well as ensure a more stable electrical supply to residents;
2. Security must be placed on a permanent basis at all major substations to prevent vandalism;
3. Insurance must be paid for major transformers, this way, if there is a faulty transformer, it can easily and effortlessly be replaced;
4. Surge protectors (or similar devices) must be installed in order to protect vulnerable electrical equipment from being damaged;
5. A tactical team must be appointed to deal with and prevent the connection of numerous illegal connections in Maluti-a-Phofung;
6. The Harrismith Cherry Picker must be repaired in order to alleviate the pressure on the Phuthaditjhaba Cherry Picker having to travel to Harrismith every time it is needed.

### **WATER:**

1. All water leaks must be repaired, as it is causing major loss of our purified water;
2. Boreholes must be installed for residents living in rural areas, simply placing a Jojo Tank on the property is not enough. These tanks have a short life span and must be filled on a regular basis;
3. The Water Treatment Plant that was intended to supply Kings Hill residents with water, must be rehabilitated and connected. This will also relieve the pressure on the current Water Treatment Plant and can also act as a backup;
4. Tshame Water supply must be expanded to supply residents full time with water, at the moment residents only receive water at irregular intervals.

### **SEWAGE and REFUSE REMOVAL:**

1. The Wilger Waste Water Treatment Plant must be fixed and upgraded, as it is poisoning residents and the environment;
2. The Schoomplaas Waste Water Treatment Plant must be fixed, as it is flowing directly into the Wilger River, therefore contaminating the Vaal River;
3. The sewage water dam in Tshame needs to be addressed, the sewage is running down the street and forming a dam next to the main road. This is a major health hazard for residents;
4. Regular scheduled refuse removal must be implemented and maintained;
5. Cleaning of street and open spaces must be maintained. EPWP workers must be provided with the correct equipment and managed properly, in order to clean the Greater Harrismith area;
6. The Taxi Rank in Bester Street, must be cleaned regularly, and bins and public toilets must be installed for commuters to use.

### **ROADS:**

1. Proper rehabilitation must be budgeted and planned for the roads in Greater Harrismith. Simply patching potholes is no longer serving its purpose;
2. Farm roads and bridges need to be upgraded and maintained as they are in an appalling condition. Mobile clinics, ambulances and school transport simply cannot drive on these roads in order to fulfil their duties;

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3. Storm water drains must be cleaned on a regular basis to ensure the flow of water away from the tar. Without this, standing water causes further damage to the tar.

### **SAFETY:**

1. Streetlights and Floodlights must be repaired or replaced. These lights serve as a security measure against crime. There are many solar options available as an alternative that is fairly cheap to install and has no running costs involved. The solar option will also then mean that there will be light during load shedding or power outages;
2. Traffic lights need to be maintained or replaced, as this is becoming an increasing concern in Harrismith;
3. The Maluti-a-Phofung Traffic Department staff base needs to be expanded in order to cater to the growing population. Two traffic officers is simply not sufficient to control traffic in the Greater Harrismith area;
4. The Fire Brigade must be rehabilitated and equipped with a functional fire engine to deal with fires in the Greater Harrismith Area. The personnel must be trained and equipped. The fire engine must have water in the tanker at all times, therefore a supervisor must manage the department properly

### **BILLING SYSTEM:**

Upgrading of the billing system to enable improved revenue collection.

### **BUILDINGS:**

1. Dilapidated buildings on abandoned yards must be demolished, these buildings only serve as hiding ground for thieves and becomes a hive of drug activities at night;
2. The Harrismith Town Hall must be renovated in line with its status as a Heritage Building. This building is also the only community hall in Ward 6;
3. The Building and Planning Department must be efficiently capacitated. Without this department sufficiently being able to fulfil its duties has a ripple effect on infrastructure. With buildings just being built without proper planning and permission has dire consequences and the Infrastructure Department are unable to fulfil their duties to community;
4. The Old Club House is registered as a building of historical significance. This building is another famous spot for thieves hiding from police and security companies, as well as hang out place for local drug addicts. This building needs to be fixed or sold to a REGISTERED Community Organisation for use by the community of Ward 6.

### **TREES AND PARKS:**

1. Cutting of trees is essential to supply of a stable electricity connection in Harrismith. The trees often short the electricity in storms and are also often used by thieves to hide in the thick branches;
2. Sidewalks, open spaces and sports grounds must be maintained and grass cut to ensure health safety as these become breeding grounds for rodents and other unsavoury creatures.

### **INDIGENT REGISTER:**

The indigent register must be drawn up and implemented, as this would greatly assist poor residents to receive free basic services.

### **HEALTH:**

1. Sufficient budgeting or pressure on the Department of Health must be placed in order to ensure improvement in the health conditions of the residents of Ward 6. The mobile clinic needs to be more frequently available and visible. Harrismith Community Clinic as well as Thebe Hospital needs more staff. The current staff are simply not enough to serve this large community efficiently;

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2. There must be better control of farm animals grazing in residential areas in Harrismith. Uncontrolled animals not only pose as a health hazard to the community, but is also a safety issue, due to the danger that certain animals pose, i.e. pigs.

### **SIGNAGE:**

Signs with street names need to be maintained or replaced, it not only serves as an information board, but is also a necessity in case of an emergency, in order for ambulances, fire engines and police to better reach their destination.

### **WARD 7 – Cllr Matshediso Tsoeu Mofokeng**

#### **Top 5 priorities**

1. Construction of Koali road to Tankiso shop
2. Re- gravelling of all roads in the ward and roads to cemeteries
3. Installation of high mast light
  - ✓ Makgalaneng next to Koali
  - ✓ Makgalaneng next to Majara School
  - ✓ Paul Roux next to Thabiso Shop
  - ✓ Dithotaneng
  - ✓ Poelong selomo Traven
4. Vending Station
5. Paving of all street in Die Bult

Normalisation of Electricity

Electricity meter boxes

Clean water

Construction of RDP houses

Foot bridge between Paul Roux and Phamong

Construction of Clinic Makgalaneng

Maintenance of Water network (reservoir) at Dithotaneng and Mantshatlala store

Construction of Community Hall

Construction of Stadium at Koali School

Paving of all streets in Die Bult

Maintenance and construction of street light in Die Bult

Recreational Centre and educational facilities

Tittle deeds

Storm water drainage

### **Ward 08 – Cllr Kgauta Motaung**

#### **Ward Needs**

#### **Roads**

1. Paving of all road from Masetjhaba Store to Mabopane;
2. Paving of road from Makgalaneng to Masetjhaba Store;



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<p>3. Upgrading of access roads at the following areas:</p> <ul style="list-style-type: none"><li>✓ From Phomolong to Lebohang School;</li><li>✓ From Phomolong to Monontsha;</li><li>✓ To Tiisetsang Crèche</li></ul>
<p><b>Water</b></p> <p>1. Provision of water to the following areas:</p> <ul style="list-style-type: none"><li>✓ Sekafeta;</li><li>✓ Tukathole</li></ul>
<p><b>Bridges</b></p> <p>1. Construction of footbridge in the following areas:</p> <ul style="list-style-type: none"><li>✓ Between Makgalaneng and Sekafeta;</li><li>✓ Between Tukathole to Lebohang School;</li><li>✓ Between Phomolong and Makgalaneng</li></ul>
<p><b>Sanitation</b></p> <p>1. Upgrading of VIP toilets to flushing toilets;</p> <p>2. Construction of additional VIP toilets</p> <p>3. Fixing of leaking sewer</p> <p>4. Sucking of VIP toilets</p>
<p><b>Health</b></p> <ul style="list-style-type: none"><li>✓ Provision of mobile clinic</li></ul>
<p><b>Electricity</b></p> <p>1. Upgrading of electricity supply;</p> <p>2. Maintenance of electricity infrastructure;</p> <p>3. Continuous maintenance of high mast lights;</p> <p>4. Installation of new electricity meter boxes;</p>
Construction of RDP houses
Upgrading of sports grounds

**WARD 9 – Cllr Mokoena Nthabi**

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### Top 5 Priorities

1. Reconstruction of main road connecting wards 7, 9 and 28 in villages of Paballong, Kudumane and Leribe;
2. Paving of Paballong Road, Poelong Road, Leribe Road, Kudumane Road
3. Re-gravelling of all roads in the whole ward;
4. Construction of footbridges in the following areas:
  - ✓ Kudumane next to Mathemalodi
  - ✓ Poelong next to Lynes Day Care
  - ✓ Extension of Paballong footbridge
5. Installation of high mast lights in the following areas:
  - ✓ 1 X Leribe village;
  - ✓ 2 X Paballong Phase 1;
  - ✓ 1 X Paballong Phase 2;

6. Electricity Vending Machine;
7. Maintenance of street lights and high mast lights
8. Rehabilitation and renovation of Poelong community hall and Kudumane Community hall
9. Sucking of VIP Toilets
10. Re opening of Police Satellite in Paballong Clinic
11. Construction of clinic to cater Kudumane, Leribe and other surrounding wards;
12. Construction of speed humps and maintenance of Monontsha Road,
13. Re construction of damaged rant next to Koiee
14. Supply of clean water and maintenance of water networks in Kudumane and Leribe
15. RDP Houses
16. Storm water drainage
17. Construction of VIP Toilets

### Ward 10 – Cllr Mojalefa Naledi

#### Top priorities

- 1) Normalisation of electricity
- 2) Construction of meter channel (Methakala)
- 3) Installation of High Mast lights at the following areas:
  - ✓ Sekgutlong;
  - ✓ Sedibeng;
  - ✓ Kgubetswana
- 4) Construction of footbridges at the following areas:
  - ✓ Between Sekgutlong and Mafika-Ditshiu
  - ✓ Mphatlalatsane graveyard
  - ✓ Between Lere la Tshepe and Masaleng;
  - ✓ Between Monatisa and Kganyane;
  - ✓ Between Sekgutlong and Tshirela

## MAP 2022 – 2027 DRAFT IDP

- |  |
|--|
| <p>5) Paving of access roads</p> <ul style="list-style-type: none"><li>✓ Tseki Secondary to Bolata via Diteneng Village</li><li>✓ Kganyane to Tsoha o iketsetse</li><li>✓ Tseki Bridge to mphatlalatsane via Dinare school</li><li>✓ Tseki to sekgutlong</li><li>✓ Masaleng Clinic to St. John Apostolic Church</li></ul>  |
| <p>6) Electricity connection at Tseki Masimong &amp; Poelong</p> <p>7) Vending Stations;</p> <p>8) Prevention of crime</p> <p>9) Storm water drainage on tarred road between Tseki shopping centre and Itlotliseng school</p> <p>10) Re-graveling of all streets</p> <p>11) Refurbishment of water infrastructure;</p> <p>12) Normalization of households' electricity connection</p> <p>13) Maintenance of cemetery access roads;</p> <p>14) Fencing of graveyards;</p> <p>15) Construction of RDP houses;</p> <p>16) Construction of storm water channels;</p> <p>17) Provision of equipping for drilled boreholes</p> <p>18) Installation of high mast light</p> <ul style="list-style-type: none"><li>✓ Sekgutlong</li><li>✓ Sedibeng</li><li>✓ Poelong</li><li>✓ Kgubetswana</li></ul> <p>19) Youth Development facilities;</p> <p>20) Job creation;</p> <p>21) Local economic development;</p> <p>22) Cleaning and maintenance of shopping centre;</p> <p>23) Training and educational programs;</p> <p>24) Recreational facilities for senior citizens;</p> <p>25) Construction of speed humps;</p> <p>26) Upgrading of sports grounds;</p> <p><b>27) Fixing of water and sewer leakage</b></p> |

**Ward 11 – Cllr Joseph Rantsane**

## MAP 2022 – 2027 DRAFT IDP

### Roads

1. Paving of the following roads:
  - ✓ Mohato to Lekgotleng road;
  - ✓ Thokoza road;
  - ✓ Wetsie's cave road;
  - ✓ Hlatseng to road to Clarens;
  - ✓ Leratong road to Dinkoeng
2. Gravelling and construction of storm water drainage on the following access roads:
  - ✓ Mantsubise;
  - ✓ Monontsha;
  - ✓ Marallaneng;
  - ✓ Sehlajaneng;
  - ✓ Hlatseng
  - ✓ Leratong
3. Re-gravelling of all streets

### Water

1. Water networks at the following areas:
  - ✓ Monontsha masimong;
  - ✓ Mantsubise lekgotleng;
  - ✓ Mantsubise mashaleng;
  - ✓ Hlatseng ha Sam.
2. Maintenance of Majakaneng reservoir.

### Electricity

1. Provision of vending stations in all areas of ward 11.
2. Installation of high mast lights;
3. Maintenance of street lights at Monontsha.
4. Upgrading of electricity network at the following areas:
  - ✓ Monontsha
  - ✓ Masimong;
  - ✓ Mantsubise; and
  - ✓ Mashaleng.

Construction of community hall at Marallaneng.

Construction of footbridges between Silahliwe and Mabitleng and between Sekgutlong and Thokoza

3. Construction of VIP toilets at the following areas:
  - ✓ Marallaneng phase 2;
  - ✓ Hlatseng Sehlajaneng;
  - ✓ Leratong

Completion of RDP houses and building of new ones

Construction of storm water channels

Installation of boreholes Leratong

## MAP 2022 – 2027 DRAFT IDP

Toilets at cemeteries
Sports ground
Satellite Police Station
Paved road from Hlatseng to Golden Gate (R712)
Fencing of graveyards
Upgrading of sports grounds
Donga rehabilitation to stop graveyards erosion
Creation of employment opportunities
Recreational parks
Building of Namoha Monument (battle of Namoha)

<b>Ward 12 – Cllr Mopeloa Malefo</b>
<b>Top 5 priorities</b>
<ol style="list-style-type: none"> <li>1. Paved road from Makgalanyane School to Maluti Shop, Dikgakeng school to Naledi village, Lepanya School via Old Cemetery</li> <li>2. Upgrading and maintenance of roads Masimong, Diteneng, HaNchabeng and Semphurwaneng villages especially graveyard</li> <li>3. Construction of Foot bridges in Thella Boy to Lepanya school, Naledi to Makong village and from Masimong to Maboshoane village and Kgopjane to Tseki Village</li> <li>4. Storm water drainage in all villages</li> <li>5. Opening of 09 Vending stations to cover all areas in ward.</li> <li>6. Formalisation of electricity and repair of damaged poles at Ha-nchabeng, Diteneng and Mokhohlong</li> <li>7. Installation of VIP toilets</li> </ol>
RDP houses, priority should be the families that have been affected by disaster
High mast lights especially at Thabantsho Village
Maintenance of all High mast lights in the ward
Electricity cut offs on illegal connections
Crime prevention
Bursaries
Renovation of Dikgakeng School and Makhalanyana School

<b>Ward 13 – Cllr Mokwinhi Malemoha</b>
<b>Ward Priorities</b>
<b>ELECTRICITY:</b>
<ol style="list-style-type: none"> <li>1. Provision of a vending station;</li> <li>2. Upgrading of electricity infrastructure;</li> <li>3. Installation of a high mast light at Sefofo section and Maintenance of the existing high mast lights</li> <li>4. Electrification of houses;</li> </ol>

## MAP 2022 – 2027 DRAFT IDP

5. Re-gravelling of all roads in the Ward
<b>WATER:</b>
<b>TOILETS</b>
1. Construction of VIP toilets; 2. Sucking of VIP toilets
<b>HOUSES</b>
1. Construction of RDP houses; 2. Construction of houses meant for people living with disabilities
<b>ROADS:</b>
1. Upgrading of roads in the whole ward; 2. Construction of storm water drainage; 3. Paving of Thahamiso roads
<b>BRIDGES</b>
Construction of bridges
<b>PUBLIC FACILITIES</b>
<ul style="list-style-type: none"> <li>✓ Upgrading of sports fields</li> <li>✓ Construction of a Library</li> <li>✓ Construction of a recreational facilities</li> </ul>
<b>CEMETERY</b>
<ul style="list-style-type: none"> <li>✓ Provision of land for new graveyards</li> </ul>
<b>EMPLOYMENT</b>
<ul style="list-style-type: none"> <li>✓ Creation of employment opportunities;</li> <li>✓ Learnerships for young people and for those people living with disability</li> </ul>
<b>HEALTH</b>
Provision of free Wi-Fi
Establishment of Ward Committees

<b>WARD 14 – Cllr Puleng Makae</b>
<b>Top 5 priorities</b>
1. Installation of electricity for households around B strong area in Bolata 2. Construction of Paved roads in the ward. 3. Construction of Foot bridges- Selebalo le Makong, B-Strong to Kgoptjane, Dikoena to Mahlabatheng 4. Installation of VIP toilets 5. Vending stations- Boiketlo, Theosane, Whiteshop
RDP houses
Incomplete RPD houses
Upgrading of sports grounds

## MAP 2022 – 2027 DRAFT IDP

Illegal electricity cut offs
High mast lights
High mast lights maintenance
Job creations
Speed humps -
Road bridge to Dikwena from Mahlabatheng
CWP recruitment
Unpaid indigent registration workers
Police Satellite for affidavits

### **WARD 15 – Cllr J Mabitle Moloji**

#### **Top priorities**

1. Construction of paved road from joining Thabong, Tsirela and Sekgutlong;
2. Construction of road from Thabana Tsoana to Selebalo School;
3. Construction of main road from Tsirela Road to Tsolo Sec School;
4. Re-gravelling of all ward roads;
5. Construction of Phase 2 Reservoir at Thabana Tsoana;
6. Drilling of Boreholes
7. Installation of additional high mast lights and maintenance of existing ones;
8. Installation of street lights and maintenance of existing ones;
9. Construction of RDP houses and fixing of existing ones;
10. Upgrading of electricity networks;
11. Electrification of all households;
12. Construction of community hall;
13. Construction of clinic at Thabong;
14. Construction, maintenance and security of transformers;
15. Provision of water and upgrading of water networks including fixing of leakages;
16. Construction of bridges between Madimong and Sekoto;
17. Construction of bridge in Sekgutlong;
18. Construction of bridge in Tsirela;
19. Construction of bridge in Phahameng;
20. Construction of footbridges between Makeneng and Madimong, between Phiri and Tsolo School and in Thella Boy;
21. Construction of VIP toilets;
22. Re-opening of the satellite Police Station;
23. Construction of sport field;
24. Cleaning of grave sites;
25. Provision of electricity vending stations;
26. Fixing of leaking sewer at Chirwa and Thabana Tsoana

## MAP 2022 – 2027 DRAFT IDP

27. Bursaries and learnership for youth
28. Creation of employment opportunities for young people
29. Visibility of police to prevent livestock theft

### **WARD 16 – Cllr Samuel Hallele**

#### **Top 5 Priorities**

1. Re- gravelling of roads in the entire ward
2. Construction of Pavement road in the following areas:
  - Makong to Matsieng Clinic
  - Makeneng to Thabong
  - Thabatjhitja
  - And the road on the southern part of Turfontein
3. Construction of Primary school in Turfontein.
4. Construction of RDP houses
5. Installation of high mast lights and also street lights in some areas

#### **PART B**

8. Job creation for the abled and disable people

- Paving blocks manufacturing project
- Access road paving
- Gardening projects
- Chicken projects
- Sandstone project
- Electricity Auditing project
- School feeding project
- Disability Centre
- Old age Centre
- Day care centres
- Sewing project

#### **PART C**

##### **MAINTENANCE**

- Access roads and streets
- Electricity network
- Water network
- CWP workers be trained for plumbing) Water pipes maintenance
- Community parks
- Cemeteries
- Community Halls
- Speed humps, Moreneng, Sefateng and Makeneng



## MAP 2022 – 2027 DRAFT IDP

Incomplete RDP houses Makeneng
Vending stations
Shopping Centre
Renovation of Makeneng community hall
Leaking water in the ward
Building of Turfontein Primary school
Vending stations
Water network – Mantolo

<b>Ward 17 – Cllr Mmadisemelo Moloji</b>
<b>Top priorities</b>
<ol style="list-style-type: none"> <li>1. Re-gravelling of all roads within the ward;</li> <li>2. Removal of illegal dumping at Mahlabatheng Village near the graveyard;</li> <li>3. Paving of road between Thuso Road and Magasela Road;</li> <li>4. Construction of toilets</li> <li>5. Maintenance of road leading to the Cemetery</li> <li>6. Construction of the following footbridges: <ul style="list-style-type: none"> <li>✓ Between Maboshwane Village and Phahameng Village</li> <li>✓ Between Mahlabatheng Village and Namahadi</li> </ul> </li> </ol>
<ol style="list-style-type: none"> <li>7. Maintenance of high must lights;</li> <li>8. Electrification of all households;</li> <li>9. Fixing of leaking pipes;</li> <li>10. Construction of RDP houses;</li> <li>11. Construction of Community Hall at Moreneng Tribal open space</li> </ol>
Youth employment
Upgrading of electricity infrastructure
Installation Street lights and their maintenance
Sports and recreation facilities
SMMEs assistance
Learnerships/Internship

<b>WARD 18 – Cllr Lerato Sesoai</b>
<b>Top 5 priorities</b>
<ol style="list-style-type: none"> <li>1. Pave of street Letshalemaduke, Hamafose and Hasethunya</li> <li>2. Re-gravelling of all access roads in the ward</li> <li>3. Normalisation of illegal line for electricity</li> <li>4. Construction of Motor Vehicle Bridge from Mantshatlala School to Boitekong.</li> </ol>

## MAP 2022 – 2027 DRAFT IDP

5. Allocation of VIP toilets and Installation of Sewer network system.
6. Construction of RDP houses
Fraud- electricity auditors
Amount of flat rate
RDP houses: Letsha-le-maduke, Kgatleng,, Unfinished houses Madikwe and Hasethunya
Water connections: Letsha-le-Maduke
Leaking water Letsha-le-maduke
Leaking reservoir: Tribal Council
Sewer leaking Ha Mafose
Foot bridges: Letsha-le-maduke, Kgatleng,
Re-graveling of roads: Makunyeng, Ha Mafose, ations Kgatleng
Sewer pipe at dong
Water pipe leaking Letsha-le-maduke
Vending stations
Sites
High mast lights Namahadi
Upgrading and fencing of sports ground Namahadi
Sponsorship Maphiring Creche
VIP toilets Makunyeng, Letsha-le-maduke
Forest cutting next to AME church
High mast lights maintenance
Incomplete RDP houses
Open electricity meter boxes
Youth employment
Formalization of illegal electricity connections
Electricity auditing
Sewer leakages
Water connections at informal settlements

<b>WARD 19 – Cllr Ditaba Nhlapo</b>
<b>Top Priorities</b>
<ol style="list-style-type: none"> <li>1. Provision of pipeline from Mangaung reservoir to Thaba Bosiu Reservoir;</li> <li>2. Upgrading of Thaba Bosiu pumping station of water;</li> <li>3. Water purification /treatment plant at Metsi-Matsho dam for community of Thaba Bosiu, Qoqlosing and Jwala-Boholo to get water from Metsi-Matsho Dam;</li> <li>4. Paving of 20 km of internal roads at the following areas: <ul style="list-style-type: none"> <li>✓ Hasethunya;</li> </ul> </li> </ol>

## MAP 2022 – 2027 DRAFT IDP

- ✓ Winnie-Park;
  - ✓ Thaba-Bosiu;
  - ✓ Qoqolosing;
  - ✓ Jwala-Boholo; and
  - ✓ Molla-Kwekwe
5. Re-graveling of all access road at the following areas:
- ✓ Hasethunya;
  - ✓ Winnie-Park;
  - ✓ Thaba-Bosiu;
  - ✓ Qoqolosing;
  - ✓ Jwala-Boholo; and
  - ✓ Molla-Kwekwe
6. Finishing of Rout 4 road proper and reconstruction of 9 km that was poorly built and paving of the entire road;
- 
7. Electrification of Thaba-Bosiu, Qoqolosing, Jwala-Boholo, Molla-Kwekwe, Winnie Park and Hasethunya;
8. Building of the main line of Electric pole at some areas within ward;
9. Installation of high mast light at Thaba-Bosiu, Molla-Kwekwe, Hasethunya, Winnie-Park, Qoqolosing and Jwala-Boholo;
10. Building of water main line at entire ward and water yard connections at Qoqolosing, Jwala-Boholo, Hasethunya, Molla-Kwekwe and Winnie-Park;
11. Provision of VIP toilets at all areas of ward 19;
12. Sucking of the VIP toilets to the entire ward;
13. Upgrading of Metsi-Matsho School sewage pumping station;
14. Fixing of leaking sewage in Metsi-Matsho;
15. Upgrading of Qoqolosing reservoir for supplying Qoqolosing and Jwala-Boholo with water as it almost 15 years they have been without water;
16. Crime prevention by opening satellite at Thaba Bosiu;
17. Ward Councillor Office to serve community daily in the office;
18. Upgrading of roads to cemeteries as all of them are very bad condition;
19. Addition of Vending Stations at Winnie Park, Hasethunya , Jwala-Boholo and Molla-Kwekwe;
20. Provision of RDP houses and build 100 RDP houses registered at 2016 as only two houses have been built to date;.
21. Provision of residential sites made available to communities next to St. John Church and be planned properly for roads assess, municipality must be consult for building the roads in the area;
22. Funding for spring water and sand stone projects;
23. Construction of Primary School at Masimong;
24. Recreational facilities for youth entertainment;
25. Provision of library at Hasethunya;
26. Provision of communal land for animals;
27. Youth development programmes;
28. Creation of job opportunities for community especial youth;
29. Steel foot bridges: Ha-Sethunya to Thaba-Bosiu and Qoqolosing to Jwala-Boholo;
30. Building of storm water channels at all build roads in the ward 19;

## MAP 2022 – 2027 DRAFT IDP

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| <ol style="list-style-type: none"> <li>31. Connecting of stoppers on water meters at stand pipes at Thaba-Bosiu and Winnie-Park;</li> <li>32. Fencing of cemeteries;</li> <li>33. Building of Shopping centre;</li> <li>34. Internships and learnerships for youth;</li> <li>35. Funding for sustainability of SMME projects;</li> <li>36. Construction of Speed humps at route 4;</li> <li>37. Construction of Community Hall;</li> <li>38. Revitalisation of Arts and Culture activities;</li> <li>39. Upgrading of sports facilities and building permanent structure for youth</li> <li>40. Mobile Clinic for Jwala-Boholo, Top 7, Masimong, New-City and Saballa Community</li> <li>41. Building of bore hole and connect it to different reservoir in the ward to give community water when we have problems at the main dam.</li> </ol> |
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<b>WARD 20 – Cllr Nare Ramohloki</b>
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<b>Top 6 Priorities</b>
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| <ol style="list-style-type: none"> <li>1. Construction of 4km Paving road</li> <li>2. Re-graveling and upgrading of all streets in the ward</li> <li>3. Construction of footbridges at the following areas:             <ul style="list-style-type: none"> <li>✓ Between Thibella and Phokeng Villages;</li> <li>✓ Thibella and Masianokeng Villages;</li> <li>✓ Thibella and Lejwaneng Village;</li> </ul> </li> <li>4. Installation of 15 high mast lights and maintenance</li> <li>5. Installation of 385 household's electricity connections</li> <li>6. Construction of RDP houses</li> </ol> |
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Bus to pass via ward 20
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Solar geysers
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Refurbishment of Fika Patso resort
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Vending stations
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Electricity meter boxes abnormal price
--

Upgrading of Water networks
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Construction of Lejoaneng Clinic
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Fencing and cutting of grass at the park
--

Water connections Lejoaneng
-----------------------------

Electricity network upgrading
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Learnerships and bursaries for young people
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Paved main access roads
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Re-gravelling of roads to graveyards
--------------------------------------

RDP houses for old aged
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Solar geysers
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## MAP 2022 – 2027 DRAFT IDP

Bus to pass via ward 20

### WARD 21 – Cllr Andries Sothoane

#### Top 5 priorities

1. Construction of Paved roads as follows:
  - ✓ Pitseng
  - ✓ Matswakeng
  - ✓ Sedibeng
  - ✓ Sefikaneng
  - ✓ Phomolong
  - ✓ Dinkoeng Clinic
  - ✓ Serwadi
  - ✓ Sedibeng
2. Re-graveling of all access roads
3. High mast lights installation and maintenance
  - ✓ Malekunutu
  - ✓ White city
  - ✓ Sefikaneng
  - ✓ Sedibeng
  - ✓ Masene park
  - ✓ Serwadi
  - ✓ Phomolong
4. Allocation of Vending stations
5. Foot bridges
  - ✓ Serwadi to Sebokeng
  - ✓ Phomolong to Sefikaneng
  - ✓ Matswakeng to Dinkoeng
  - ✓ Marabeng to Masene park

Provision of water

Job creation

Construction of Phomolong Multipurpose hall

Renovation of Phomolong Community Hall

Leaking sewerage – pipe burst

Water crises: Sedibeng, Moeding

Graveyards fencing

Learnerships and internships

Road to college wiped by water

Bursaries

## MAP 2022 – 2027 DRAFT IDP

Renovation and utilization of Sefikeng College building
Upgrading of road to Matswakeng
RDP houses
Installation of new electricity boxes
Upgrading of electricity network

### Ward 22 – Cllr Alubi Bafana

#### Top Priorities

1. Completion of 5km pavement in Tshiame A;
2. Paving of 1 km of road in Tshiame C;
3. Allocation of residential sites in Tshiame A and B;
4. Maintenance of high mast lights and street lights in the entire ward;
5. Water connection at Matoding Informal Settlement;

6. Electrification of Matoding Informal Settlement;
7. Construction of Multi-purpose Hall in Tshiame A;
8. Upgrading of water network in the whole ward;
9. Construction of RDP houses for the whole ward;
10. Construction of recreational facility for the ward;
11. Upgrading of sports ground;
12. Resuscitation of SEZ
13. Fixing of sewer main hole in Tshiame C;
14. Refurbishment of Naledi Hall;
15. Construction of storm water drainage;
16. Re-gravelling of roads in Informal Settlements

### WARD 23 – CLLR Sefatsa Diphapang

#### Top 5 priorities

1. Construction of Paved access roads
  - ✓ Marakong from Clinic to Tshabalala shop
  - ✓ From dumping site to Doctor Bux
  - ✓ From Thomas Tavern to Ramabodu
2. Re-graveling of roads – all streets especially Ha Makate Street to Ha Thomo, Masimong Village, Thomas tavern to Zozong
3. Maintenance of Electricity network and normalisation
4. Installation of High mast lights and maintenance of the existing high mast lights
5. VIP toilets
6. Vending stations

Storm water channels

Foot bridges Hasethunya and Marakong

## MAP 2022 – 2027 DRAFT IDP

Sports facilities and Upgrading of sports grounds
Sewerage system for Letshalemaduke, Marakong and Katlehong
Upgrading of electricity transformers – additional transformers
RDP houses
Illegal connections
Solar geysers
Illegal dumping
Upgrading of water connection network

<b>WARD 24 – Cllr Shashapa Motaung</b>
<p><b>Top 5 priorities</b></p> <ol style="list-style-type: none"> <li>1. Installation of paved road and water channels in the following grave yard: <ul style="list-style-type: none"> <li>✓ Matsikeng grave yard</li> <li>✓ Qholaqwe</li> <li>✓ Matshekgeng grave yard</li> </ul> </li> <li>2. Unfished paved road in Lusaka</li> <li>3. Provincial road S161 and S164</li> <li>4. Construction of pave Roads and humps from the Following villages <ul style="list-style-type: none"> <li>✓ Tebang</li> <li>✓ Qholaqwe</li> <li>✓ Matshekgeng</li> <li>✓ Lusaka</li> <li>✓ Matsikeng</li> </ul> </li> <li>5. Installation of water network connections in the following areas <ul style="list-style-type: none"> <li>✓ Tebang</li> <li>✓ Qholaqwe</li> <li>✓ Matshekgeng</li> <li>✓ Lusaka</li> <li>✓ Matsikeng</li> </ul> </li> </ol>
VIP toilets
Sewer problems
High mast lights and streets lights at danger zones
Road maintenance and paving all access roads
Re-graveling, stone pitches and storm water channels
Unfinished paved road in Lusaka 3km since 2014
Parks and graveyard security houses renovations
Foot bridges: Lusaka to Qholaqwe, Matsikeng to Bagdad
Car bridge Matsikeng to Bagdad, Matsikeng to Graveyard
Bridge from Matsikeng to Clubview CCV school

## MAP 2022 – 2027 DRAFT IDP

Satellite Police station
Clinic/Mobile at Lusaka
Speed humps in all paved roads along schools and main roads
Sports facility poles
Old aged shelter
Solar geysers
Upgrading of graveyard fencing
Unemployed graduates, skilled labourers and semiskilled – youth employment

<b>WARD 25 – Cllr Mathapelo Mahamotsa</b>
Top 5 priorities
<ol style="list-style-type: none"> <li>1. Construction of Paved access roads – Phamong 3km, Maqhekung , Riverside 278km and 250km</li> <li>2. High mast lights installation and maintenance c. Sites at Riverside</li> <li>3. Allocations of RDP houses</li> <li>4. Foot bridges – Phamong, Mimosa to Maqhekung, Diteneng</li> <li>5. Allocation of VIP toilets</li> </ol>
Storm water channels
Roads re-gravelling
VIP toilets and leaking water meters
Demarcation
Refuse bins
Upgrading of Mighty Swallows sports ground
Road full of mud – Riverpark
Electricity
Illegal connections and too low cable
Incomplete projects by contractors-Makhufeng
Consideration of cooperatives in ward projects
Removal of hiring toilets Riverside entrance
Refuse removal in shoprite platics
Refuse bins
Job adverts at the municipality
Learnerships
Vending stations Phamong
Jojo to stop at every gate like in Riverside

<b>WARD 26 – Cllr Alfred Ramochela</b>
Top priorities



## MAP 2022 – 2027 DRAFT IDP

1. WATER
2. Storm water channels internal roads
3. VIP toilets – Senyamo
4. Sewer system
5. Re-graveling of roads
6. High mast lights maintenance and installation
Water shortages – Senyamo
Electricity cut offs
RDP houses
Removal of electricity transformer
Incomplete paved road – Ha-Rankopane
Vending stations
Upgrading of water networks
Notice of water and electricity cut offs
Upgrading of road to Mangaung
Speed humps road to Mangaung
High mast lights maintenance
High mast lights
Street lights maintenance
Water leakages
Footbridge to Phazama
Paved road internally
New electricity meter boxes

### **WARD 27 – Cllr Thuso Maboea**

#### Top priorities

1. Paving of streets
2. Construction of Speed humps in main streets;
3. Fixing of Potholes;
4. Sewer and water challenges;
5. Renovation of Phuthaditjhaba Multi-Purpose Hall;
6. Clearing of illegal dumping sites;

## MAP 2022 – 2027 DRAFT IDP

- ✓ Access to multi-purpose hall for aerobics;
- ✓ Installation and maintenance of high mast lights in each section;
- ✓ Creation of job opportunities;
- ✓ Upgrading of infrastructure;
- ✓ Continuous supply of electricity;
- ✓ Cutting of grass;
- ✓ Provision of bursaries and internships;
- ✓ Cleaning and opening of blocked storm water drains and culverts;
- ✓ Security to all substation;
- ✓ Security to all public buildings;
- ✓ Electricity vending stations;
- ✓ Clinic to operate for 24 hours;
- ✓ Construction of foot bridges;
- ✓ Assistance to ABET learners;
- ✓ Learner Patrols at schools;
- ✓ High rate of crime;

### WARD 28 – Cllr Pastor Mary Crocket

#### Ward Priorities

##### ELECTRICITY:

1. Installation of High Mast lights in the following areas:
  - ✓ Elite;
  - ✓ Mabilela (3);
  - ✓ Chris Hani (3);
  - ✓ Phahameng;
  - ✓ Mkabatane and;
  - ✓ Vergenoeg.
2. Installation of street lights at the following areas:
  - ✓ Mabilela;
  - ✓ Planet; and
  - ✓ Mahankeng
3. Electrification of 750 houses;
4. Provision of 4 vending stations;
5. Replacement of 3 500 household meter boxes;
6. Installation of 2 transformers, one (1) at Jimmy's place and one (1) at the tyre place;
7. Installation of 2 robots at main road, Beacon to Planet;

##### WATER:

1. Water connection in Phahameng and Chris Hani;
2. Provision of Jojo tanks with stands for 150 Streets;

## MAP 2022 – 2027 DRAFT IDP

3. Drilling of 2 boreholes, one (1) in Thoesane and 1 (one) in Vergenoeg
<b>TOILETS</b> 3. Construction of 800 VIP toilets; 4. Sucking of 2500 VIP toilets
<b>HOUSES</b> 3. Construction of 2 500 RDP houses; 4. Relocation of 160 households on Wetlands; 5. Re-building of 66 houses affected by floods
<b>REFUSE REMOVAL:</b> 1. Provision of Skip Bins at Elite and Beirut; 2. Provision of 6 Skip Bins for the dumping areas
<b>ROADS:</b> 4. Re-gravelling of the following roads: ✓ Phahameng; ✓ Biotekong Edu College Road; ✓ Chris Hani main Road 5. Paving of the following roads: ✓ Qwaqwa School Road; ✓ Planet Road to Thokoana Secondary School 6. Fixing of potholes at Beirut, Elite and 40 Houses 7. Construction of speed humps in the main and busy streets in the entire ward 8. Construction of storm water drains at Mabilela Road and in Chris Hani
<b>BRIDGES</b> Construction of bridges at the following areas: ✓ Vergenoeg ✓ Planet; ✓ Elite and; ✓ Mahankeng Construction of footbridges at the following areas: ✓ Thoesane; ✓ Phahameng
<b>PUBLIC FACILITIES</b> ✓ Construction of a community hall ✓ Construction of a park in Chris Hani ✓ Construction of a Library ✓ Construction of a recreational facility
<b>CEMETERY</b> ✓ Provision of land for new graveyards
<b>EMPLOYMENT</b> ✓ Creation of employment opportunities

## MAP 2022 – 2027 DRAFT IDP

### HEALTH:

- ✓ Construction of clinic at Chris Hani

### WARD 29 – Cllr Mojalefa Ralethohlane

#### Top 5 priorities

1. Renovation of Phuthaditjhaba Town Hall
2. Paving of roads
3. Re-graveling of roads and unblocking of storm water channels in Ntsehele Bochabela and Phuthaditjhaba
4. Installation and maintenance of high mast lights;
5. Construction of footbridge between Mahlaphong and Bochabela

Maintenance of all roads

Construction of speed humps in main roads/streets

Installation of street lights

Maintenance of Street lights

Fixing of water and sewer leakages

Provision of residential sites

Provision of skip bins to lesson illegal dumping

Creation of Job opportunities

Closing of open dongas next to Ntohla

Construction of RDP houses and completion of unfinished ones

Water networks Bochabela

Youth employment

Upgrading of Sephokong Soccer Field

Fencing of cemeteries

### WARD 30 – Cllr Meriam Dlamini

#### Ward Needs

##### Roads

1. Paving of the following roads:
  - ✓ Mphotleng Taxi roads;
  - ✓ Kgotsong Taxi roads
  - ✓ Matshekgeng roads
2. Upgrading of access roads to the following cemeteries:
  - ✓ Matshekgeng Cemeteries;
  - ✓ Lusaka Cemeteries;
3. Construction of footbridge
  - ✓ between Lusaka and Qholaqwe;
  - ✓ between Matshekgeng and Tswelang Pele School

## MAP 2022 – 2027 DRAFT IDP

4. Storm water drainage
<b>Electricity</b>
1. Upgrading of all transformers in the Ward;
2. Provision of vending station at Lusaka and Matshekeng;
3. Maintenance of all street lights and high mast light
4. Installation of one (1) high mast light at Matshekeng and three (3) in Lusaka
<b>Clinic</b>
Construction of clinic and provision of a mobile one Lusaka
<b>Safety</b>
Provision of a satellite police station – there is an existing office at Thabong
Collection of refuse removal should be constant
Handing over of the community hall
Supply of protective clothing and tools of trade to EPWP workers

<b>WARD 31 - Cllr Mongezi Malaone</b>
<b>Top priorities</b>
1. Allocation Vending stations
2. Roads maintenance in the ward
3. Construction of Footbridge from Comet to Honeyville
4. Construction Paved road at Molapo/Honeyville road
5. Installation and maintenance of high mast lights
6. Construction and clearing of storm water drainages
Cell phone network
RDP houses
VIP toilets
PTOs at Molapo
Extraction of toilets at Molapo and other villages
Construction of recreational facilities
Fixing of leaking sewer at Makwane Clinic and other villages
Creation of employment opportunities
Sewer network installation
Streets gravelling and maintenance
Fixing of Water problems and water leakages
Clearing of illegal dumping at Molapo

<b>WARD 32 - Cllr Hlabathe Dlamini</b>
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## MAP 2022 – 2027 DRAFT IDP

### Top priorities

1. Electrification of 1000 households at Kgabisi, Bardat, Kgabisi Ext. 17 and Manapo Section;
2. Water network at Kgabisi, Bagdat, Kgabisi Ext. 17 and Manapo Section;
3. Paving of 3, 6 km road from Taba di Mahlong Tavern to new landfill site;
4. Paving of 4, 2 km road from Kgabisi to Bluegumbosch cemetery;
5. Paving of 4 km road from Taba di Mahlong Tavern to Tebang Clinic;
6. Formalisation of Manapo Section, Tebang, Ditading and Kgabisi;
7. Installation of high mast lights at Bagdat, Kgabisi, Ditading and Kgabisi Ext. 17;
8. Re-gravelling of access roads and Storm water drainage in all ward 32;
9. Sewer network at Manapo Section;
10. Extension of sewer pipe at Bluegumbosch Seotlong and Disaster Park to avoid sewer spillage;
11. Construction of community hall at Ditading Village;
12. Construction of Clinic at Bagdat;
13. Construction of Primary school at Kgabisi Ext 17;
14. Mobile police station at Kgabisi;
15. Construction of Library at Bluegumbosch, Seotlong and Ditading;
16. Funding of piggery farm at Ditading;
17. Availability of land for a young guy who specialises with red Bonsmara cows;
18. Creating a brick firm in the ward for young people;
19. Construction of 1500 RDP houses for the entire Ward;
20. Installation of street lights at Manapo Section;
21. VIP toilets the whole ward;
22. Residential sites at Bluegumbosch;
23. Water and electricity network at Bluegumbosch new sites that was established by the municipality
24. Creation of employment opportunities
25. Vending machine
26. Construction of storm water drainages in all roads
27. Construction of an ECD Centre at Ditading

### WARD 33 – Councillor Moses Moloji

#### Top priorities

1. Paving of all main roads in the ward
2. Construction of Clinic at the old Government Garage;
3. Issuing of Tittle Deeds to home owners not only RDP house owners;
4. Construction of community hall;
5. Construction of primary school at Section 4
6. Rezoning Ward 33;
7. Electrification of all households;
8. Re-gravelling of all small streets;

## MAP 2022 – 2027 DRAFT IDP

9. Water network in Section 4 and Slovo Park;
10. Construction of sewage system in Slovo Park;
11. Installation and maintenance of High Mast lights;
12. Creation of employment opportunities particularly for young people;
13. Construction of storm water drainage;
14. Availability of bursaries and learnerships for youth;
15. Availability of residential sites
Construction of sports field
Fixing of water and sewer leakages
Construction of RDP houses
Building of a new school
Crime prevention
Upgrading of the footbridge at Maqhekung

<b>WARD 34 – Cllr Raymond Mohlekwa</b>
<b>Ward Needs</b>
<p><b>Roads</b></p> <ol style="list-style-type: none"> <li>1. Paving of the following roads: <ul style="list-style-type: none"> <li>✓ 5 Street N Section;</li> <li>✓ L Section</li> <li>✓ Access roads</li> </ul> </li> <li>2. Re-gravelling of roads in the following areas: <ul style="list-style-type: none"> <li>✓ Romeng Section;</li> <li>✓ Phase 1 A and Phase 1 B</li> <li>✓ Phase 2 A and Phase 2 B</li> </ul> </li> <li>3. Formalization of roads at Extension 10;</li> <li>4. Formalization of streets at Extension 30</li> <li>5. Maintenance storm water drains at the following roads: <ul style="list-style-type: none"> <li>✓ Mampoi Road; and</li> <li>✓ R172</li> </ul> </li> <li>6. Upgrading of road to the cemetery</li> <li>7. Construction of speed humps in all roads</li> </ol>
<p><b>Bridges</b></p> <ol style="list-style-type: none"> <li>1. Maintenance of 7 pedestrian bridges in the ward;</li> <li>2. Construction of bridge between Disaster Park and Extension 30</li> </ol>
<p><b>Water</b></p> <ol style="list-style-type: none"> <li>1. Construction of a new reservoir;</li> <li>2. Connection of water to extension 10 and 30;</li> </ol>

## MAP 2022 – 2027 DRAFT IDP

3. Provision of security to Water Pump Station;
<b>Sanitation</b> 1. Construction of VIP toilets at extension 10 and 30; 2. Upgrading of sewer pipes from 110 mm to 210 mm;
<b>Electricity</b> 1. Normalization of electricity at Extension 10; 5. Electrification of households on Extension 30 6. Installation of new high mast lights 7. Maintenance of streets and high mast lights
<b>Health</b> Construction of a new clinic to cater for the growing number of people in the two wards (32 and 34) that it services or to provide a mobile clinic for communities in ward 32
<b>Employment</b> Creation of employment opportunities young and middle-aged people
<b>Refuse Collection</b> Continuous collection of refuse in the following areas: <ul style="list-style-type: none"><li>✓ Phase 2 A and B;</li><li>✓ Seotlong 1 and 2;</li><li>✓ Disaster Park; and</li><li>✓ Extension 10</li></ul>
<b>Safety</b> Construction of a Police Station or provision of satellite Police Station in the following areas: <ul style="list-style-type: none"><li>✓ 649;</li><li>✓ 779;</li><li>✓ 780;</li><li>✓ N Section</li></ul>
<b>Education</b> Construction of school. Sites are available at the following areas: <ul style="list-style-type: none"><li>✓ 10;</li><li>✓ 1046;</li><li>✓ 1047;</li><li>✓ 1048;</li></ul>
<b>Sports</b> Construction of sports ground
<b>Skills Development</b> <ul style="list-style-type: none"><li>✓ Learnerships for young people</li></ul>
<b>Community Centre</b> <ul style="list-style-type: none"><li>✓ Construction of a centre for children and vulnerable women</li></ul>



<b>WARD 35 – Cllr Mamotsheare Lakaje-Mosia</b>
<p>Top priorities:</p> <ol style="list-style-type: none"> <li>1. Re-gravelling of all roads;</li> <li>2. Construction of storm water drainage;</li> </ol> <p>Construction of foot bridges at:</p> <ul style="list-style-type: none"> <li>✓ Dipolateng – Makwane;</li> <li>✓ Tebang – Monyakeng ;</li> </ul> <ol style="list-style-type: none"> <li>3. Paving of roads at the following areas: <ul style="list-style-type: none"> <li>✓ To Mmakwane Clinic;</li> <li>✓ To Tebang Clinic;</li> <li>✓ From Mountainview to Mmakwane Court;</li> <li>✓ From Pereng to Makutlwano Shop</li> </ul> </li> <li>4. Completion of unfinished RDP houses</li> </ol>
Construction of storm water drainage
<p>Installation of high mast lights at:</p> <ul style="list-style-type: none"> <li>✓ Pereng;</li> <li>✓ Dipolateng;</li> <li>✓ Phahameng;</li> <li>✓ Mountainview</li> </ul>
Electrification of 200 houses
Construction of Community Hall
Creation of employment opportunities
Construction of RDP houses
Career EXPO for young people to access information on job opportunities
Bursaries for students
Funding for small businesses

## 2. SECTION B: UPDATED SITUATIONAL ANALYSIS

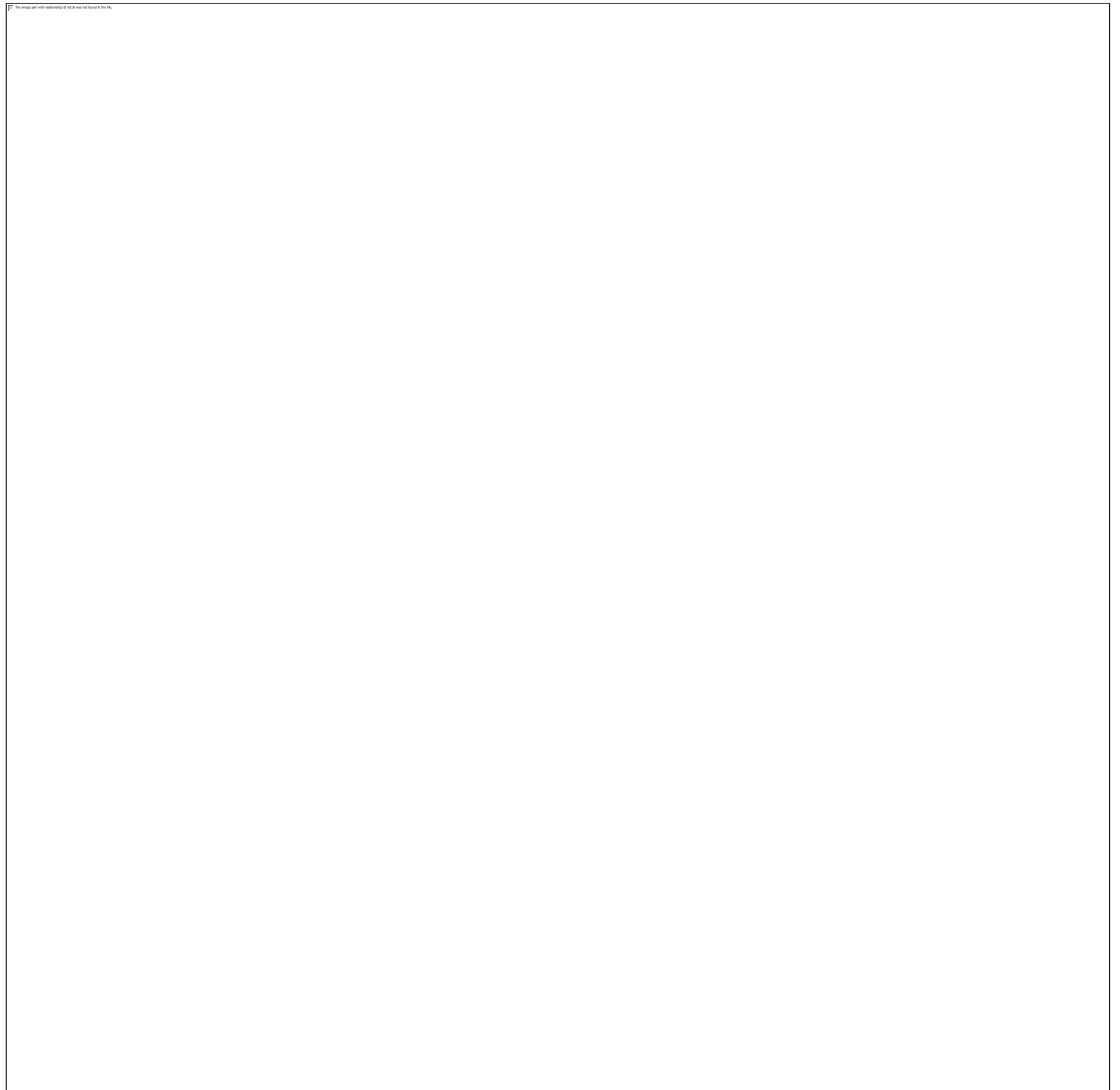
### 2.1. Maluti-a-Phofung Local Municipality Profile

Maluti a Phofung Local Municipality (MAP) is a Category B municipality located within the Thabo Mofutsanyana District in the eastern part of the Free State Province. The municipality forms part of a scenic tapestry, which changes dramatically with each season, the beauty and tranquillity of which is palpable and almost overwhelming, which has as its bedrode the famous Maluti Mountains, from which the municipality is named after.

Majestic mountains with sandstone cliffs, fertile valleys of crops that stretch as far as the eye can see, fields of Cosmos and the golden yellow hues of Sunflowers, are just a few of the enchanting sights that make this region unique. Battle sites and memorials left over from bygone wars, ancient fossil footprints from a prehistoric era, a wealth of art and craft and renowned resorts make this part of the region a destination to explore.

The MAP is one of the most scenic and attractive area of the Province, with considerable potential lying in its deep, fertile soils and high rainfall. Compared to the other municipalities in the Thabo Mofutsanyana District, Maluti-a-Phofung has prospects of significant growth and upliftment in the quality of life for its residents, due to its relative abundance of natural resources.

MAP SHOWING LOCALITY AND SETTLEMENT DISTRIBUTION OF THE MUNICIPALITY



*Figure 1: Map showing settlement distribution*

## **2.2. Maluti-a-Phofung Local Municipality Demographic Profile**

The municipality comprises of 35 wards and covers approximately 4 421 km<sup>2</sup> in extent. Phuthaditjhaba is the urban centre of QwaQwa and serves as the administrative head office of Maluti-A-Phofung municipality.

Surrounding Phuthaditjhaba are rural villages of QwaQwa established on tribal land administered by Department of Land Affairs. Harrismith is a service centre for the surrounding rural areas and a trading belt serving the passing N3 which links the Gauteng and KwaZulu-Natal provinces.

Harrismith is surrounded by Tshiame located 12 km to the west and Intabazwe, which is located 1,5km to the north. The town is an economic hub for people living in Tshiame, Intabazwe and Qwaqwa. Kestell is a service center for the surrounding agricultural oriented rural area with Tlholong as the township.

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Kestell is situated along the N5 road that links Harrismith with Bethlehem. The rural areas of Maluti-A-Phofung comprise commercial farms and major nature conservation centres such as Qwaqwa National Park, Platberg, Sterkfontein Dam and Maluti Mountain Range.

The area is not only a tourist attraction destination, but also makes a big contribution in generating gross agricultural income for the whole of the Free State Province and is also highly regarded for its beef production in the sector of agriculture.

In comparison with the demographic composition of the rest of the Thabo Mofutsanyana District, MAP municipality has the highest population density with the 3rd highest population density in the Free State. Maluti a Phofung Local Municipality (MAP) is a Category B municipality located in the eastern part of the Free State Province. The municipality forms part of a scenic tapestry, which changes dramatically with each season, the beauty and tranquillity of which is palpable and almost overwhelming, which has as its bedrode the famous Maluti Mountains, from which the municipality is named after. Majestic mountains with sandstone cliffs, fertile valleys of crops that stretch as far as the eye can see, fields of Cosmos and the golden yellow hues of Sunflowers, are just a few of the enchanting sights that make this region unique. Battle sites and memorials left over from bygone wars, ancient fossil footprints from a prehistoric era, a wealth of art and craft and renowned resorts make this part of the region a destination to explore.

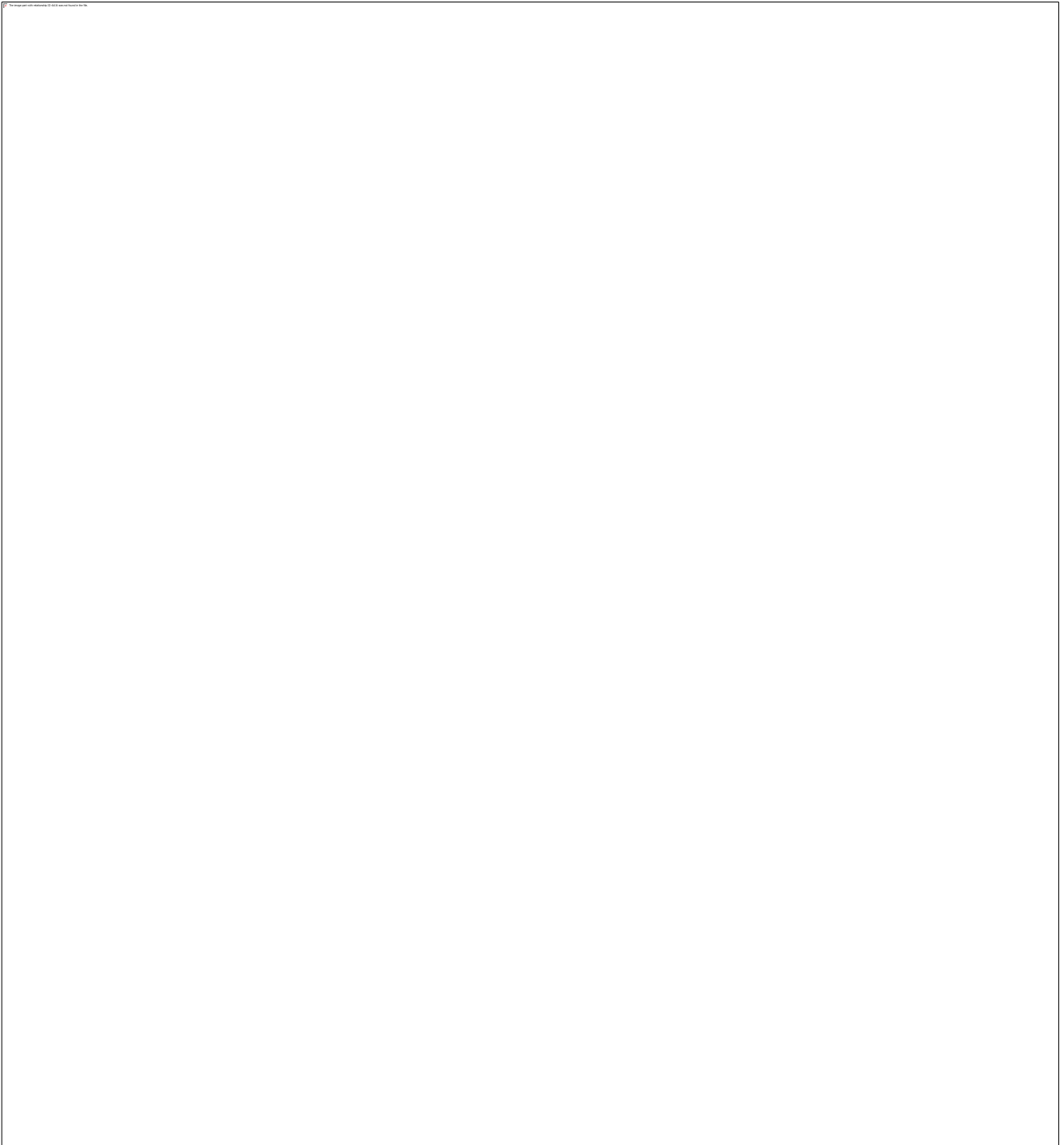
The municipality is made up of three major towns, namely: Harrismith; Kestell and Qwaqwa/Phuthaditjhaba and as per the 2015 Community Survey, MAP had an estimated number of 110 725 households as depicted by the table below:

TOWN	* % BILLING PER TOWN/ AREA	*ESTIMATED NUMBER OF HOUSEHOLDS
Phuthaditjhaba/QwaQwa	68%	75 293
Harrismith	23%	25 467
Kestell	9%	9 965
		110 725

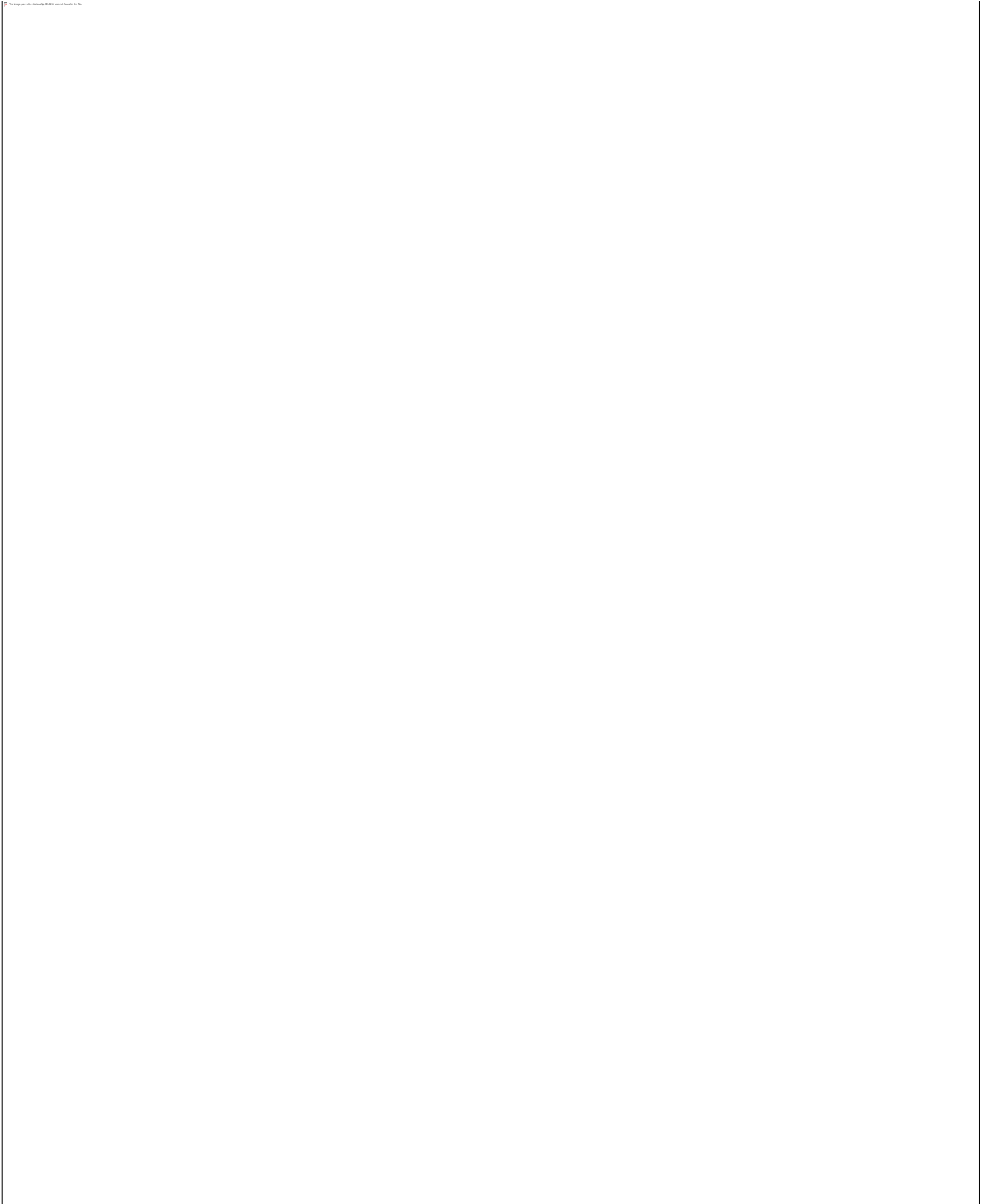
**Data source: Maluti A Phofung IDP 2017/18**

The following areal maps depicts where the intended developments should take place in the three towns of the municipality:

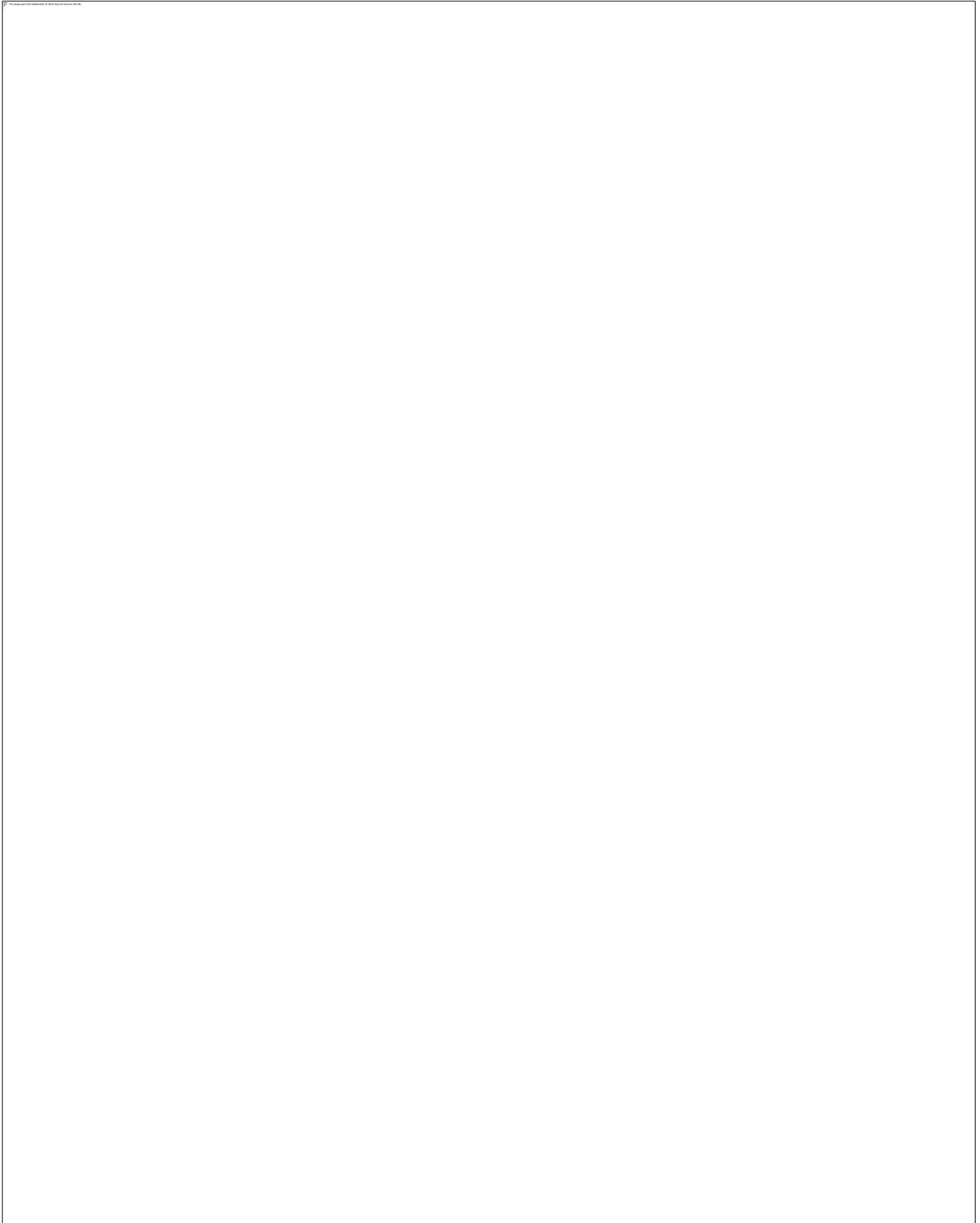
**QwaQwa - Phuthaditjhaba**



**Harrismith, Intabazwe and Tshiame**



**Kestell – Tlholong**



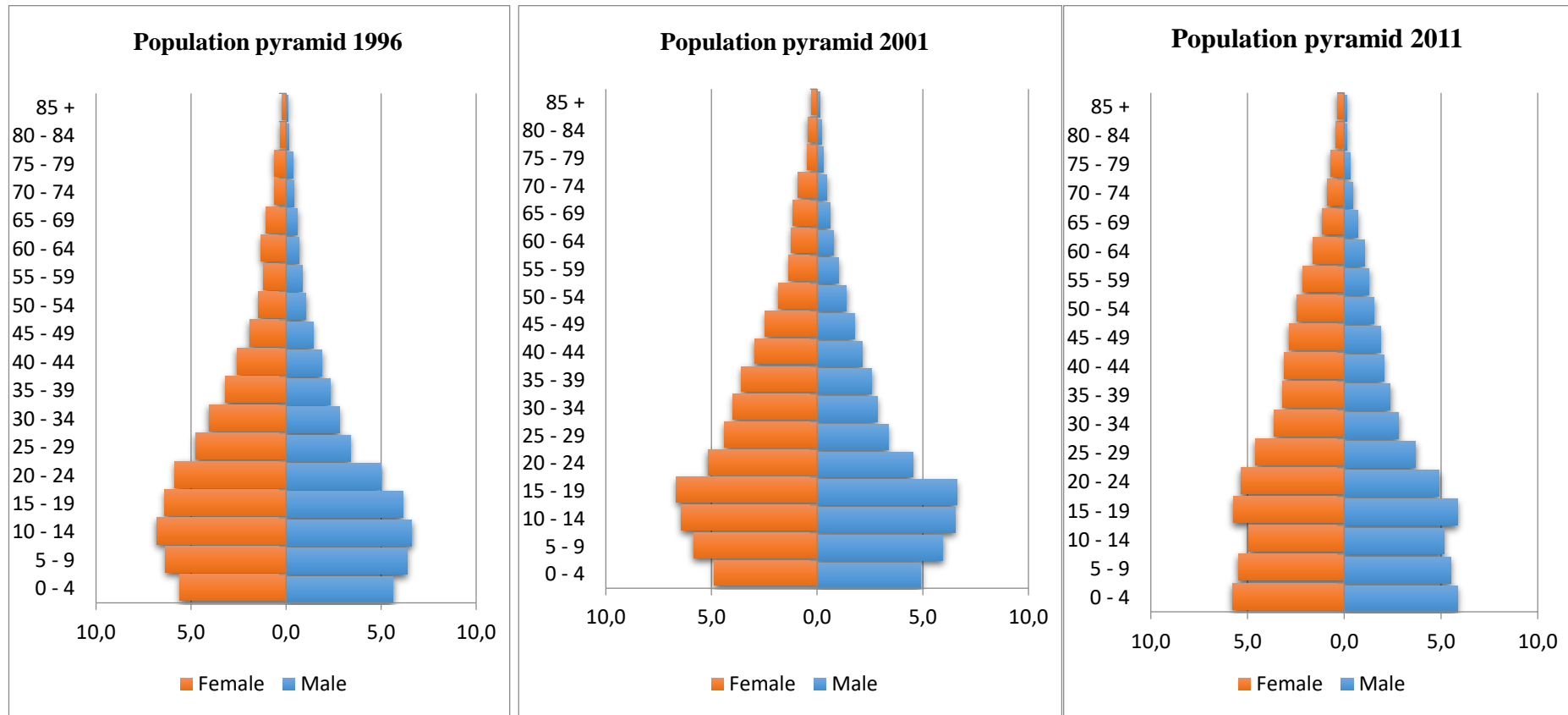
**Special Economic Zone (SEZ) Spatial Development Layout**



Population figures that are still available are those from the Census 2011 and StatsSA will be rolling out a full-blown Census now in 2022. The tables below depict the population distribution by age group and sex of the municipality as per the Censuses 1996, 2001 and 2011:



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As depicted by the population above, the larger population is between the ages of 10 – 24 in 1996, between the ages of 10 – 19 in 2001 and between the ages of 15 – 24 in 2011. This shows that the MAP consists of the young population who still needs to go to school and enter the labour market in few years. It also shows that the older population 60 years and above lives longer. Females seem to be out living the males as shown in the pyramid that on the female side for older population it is wider than the male side. In 2011 the pyramid shows that there was an increase in fertility or the improvement in child mortality rates, a reflection of the decline in child mortality.

**Table 1: Population Profile by sex and age group**

Age group	Male	Female	Total
0 – 4	19604	19386	38991
5 – 9	18480	18365	36845
10 – 14	17256	16605	33861
15 – 19	19676	19274	38950
20 – 24	16468	17915	34383
25 – 29	12389	15420	27809
30 – 34	9446	12157	21603
35 – 39	7958	10694	18652
40 – 44	6848	10336	17184
45 – 49	6302	9613	15914
50 – 54	5198	8243	13441
55 – 59	4314	7190	11504
60 – 64	3457	5400	8856
65 – 69	2313	3850	6163
70 – 74	1552	2995	4547
75 – 79	978	2357	3335
80 – 84	517	1524	2041
85 – 120	453	1252	1705
	153209	182576	335785

Source: Statistics South Africa 2011

Age group	Male	Female	Total
Children: 0-14	53 741	54 138	107 879
Youth: 15-34	67 512	75 123	142 635
Adult: 35-64	30 763	43 969	74 732
Elderly: 65+	9 259	18 946	28 205
<b>TOTAL</b>	<b>161 275</b>	<b>192 176</b>	<b>353 451</b>
Dependency ratio			62.6

STATSSA: Community Survey 2016

The figures above indicate density of youth population within MAP. Out of gross population of 353 451, the youth in the age group category of 15 – 34 years, are 142 634 in total constituting 40,4%. The implication of this percentage is that the future municipal planning should be biased youth development.

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The table below depicts the distribution of MAP population by race:

	Male	Female	Total
Black African	159814	190444	350258
Coloured	232	291	523
Indian/Asian	203	63	266
White	1027	1379	2406
<b>TOTAL</b>	<b>161275</b>	<b>192177</b>	<b>353452</b>

STATSSA: Community Survey 2016

The table below depicts the total of MAP population between 2001 and 2016:

### Population of Maluti-A-Phofung

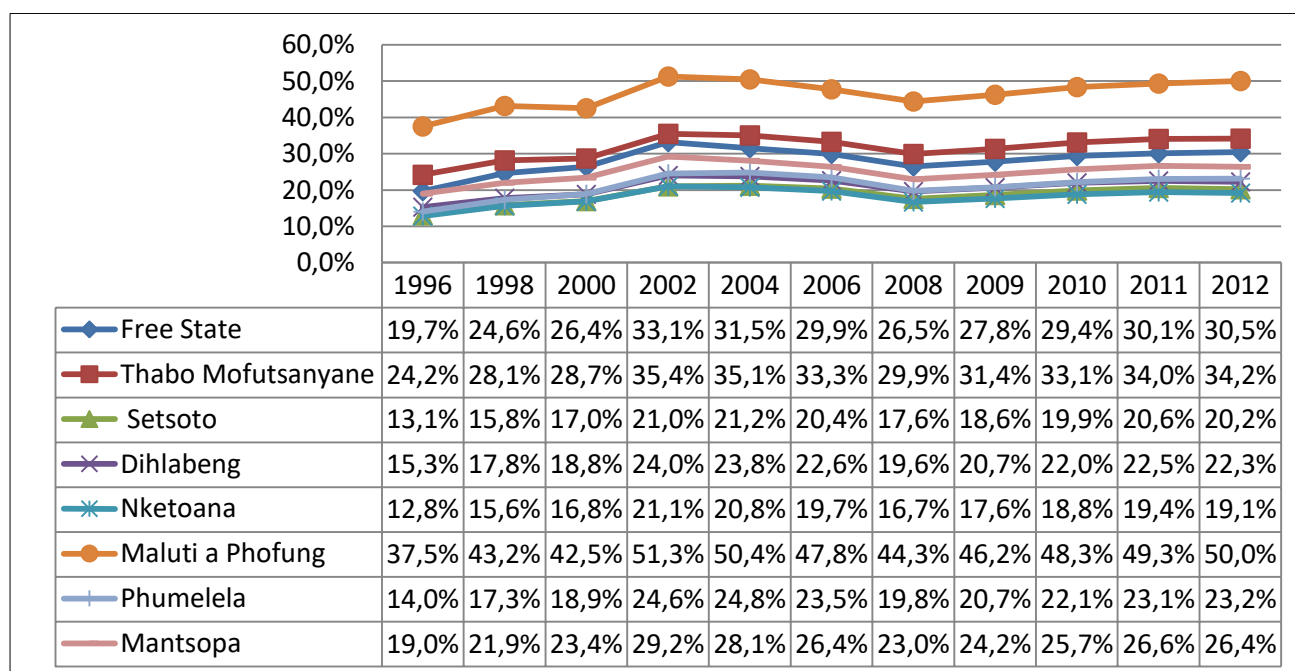
	Population
Census 2001	360 787
Community Survey 2007	385 413
Census 2011	335 785
Community Survey 2016	353 451

Source: Statistics South Africa, Census 2011, 2016 Community Survey

As it can be seen from the table above, there has been an increase in the overall population in the municipality between 2001 and 2007 and there was a decrease between 2007 and 2011. The overall population peaked up again between 2011 and 2016.

## 2.3. MAP Local Economic Profile

The tables and analysis that follow, depict the economic profile of the municipality:

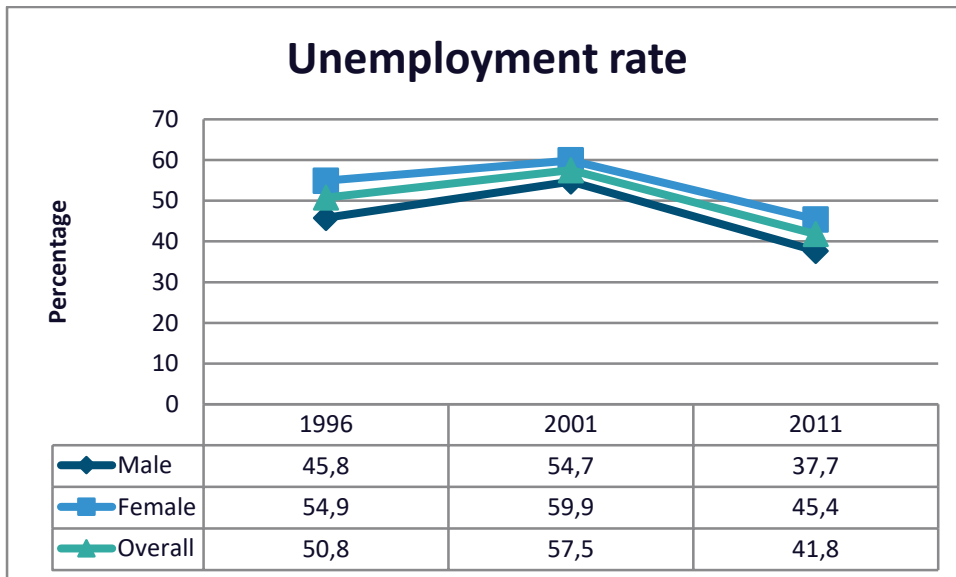


**Source: Global Insight, Regional eXplorer: 2013**

The unemployment rate in Thabo Mofutsanyane is the highest, followed by Motheo, Xhariep, Lejweleputswa and Fezile Dabi. If one compares the unemployment levels with the other local municipalities in Thabo Mofutsanyane, it is evident that Maluti-A-Phofung Municipal area has an unemployment rate that is more than double that of other local municipal areas. Maluti-A-Phofung Municipal area is also responsible for 66% of the unemployment of the district. The unemployment rate for Maluti-A-Phofung Municipal area was 51% according to the Demarcation Board (2000).

An analysis of the employment distribution of Maluti-A-Phofung municipal area in the various economic sectors revealed that 24% of the total workforce was employed in the social services sector, compared to 14% by private households, 13.6% by manufacturing and 11.7% by trade. The primary sectors namely agriculture and mining were only responsible for 6.2% of all employment opportunities.

**Maluti a Phofung unemployment rate by gender (15 – 64 years)**



The above indicators, the overall unemployment rate for Maluti a Phofung decreased from 50.8% in 1996 to 41.8% in 2011 whereas in 2001 it was 57.5%. Female unemployment rate over the years 1996, 2001 and 2011, is greater than that of males.

The above indicators, the overall unemployment rate for Maluti a Phofung decreased from 50.8% in 1996 to 41.8% in 2011 whereas in 2001 it was 57.5%. Female unemployment rate over the years 1996, 2001 and 2011, is greater than that of males. According to 2016 Community Survey, 18% of the population is unemployed; 48% other are not economically active; 9% are discouraged work seekers and 25.4% is employed

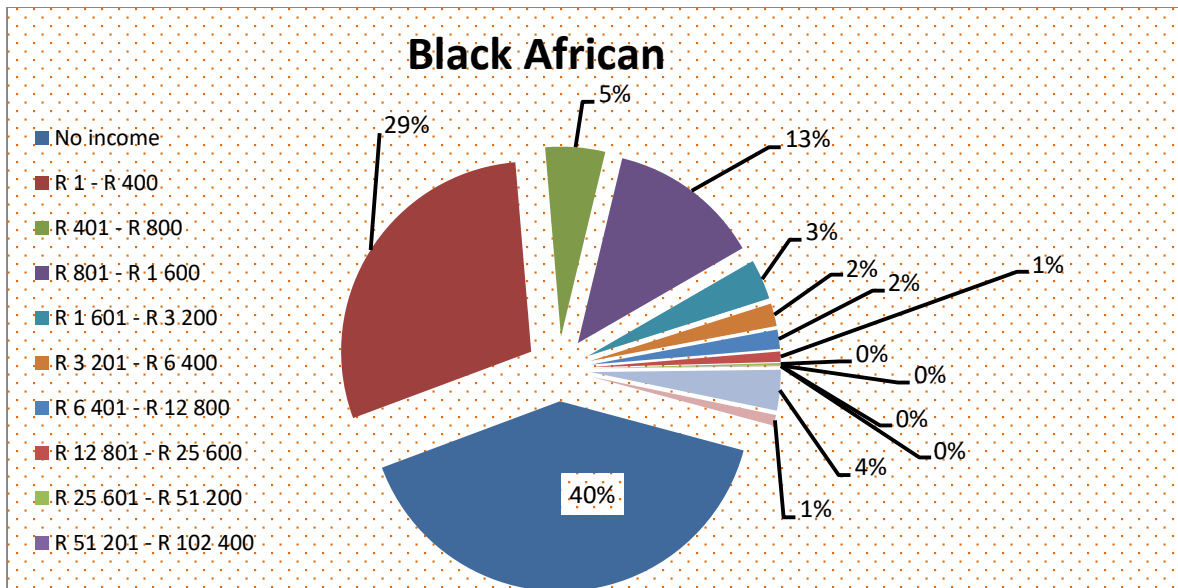
**2.3.1. Maluti-a-Phofung Local Municipality Economic Profile by Race**

The tables below depict the distribution of individual monthly income within MAP according to population groups:

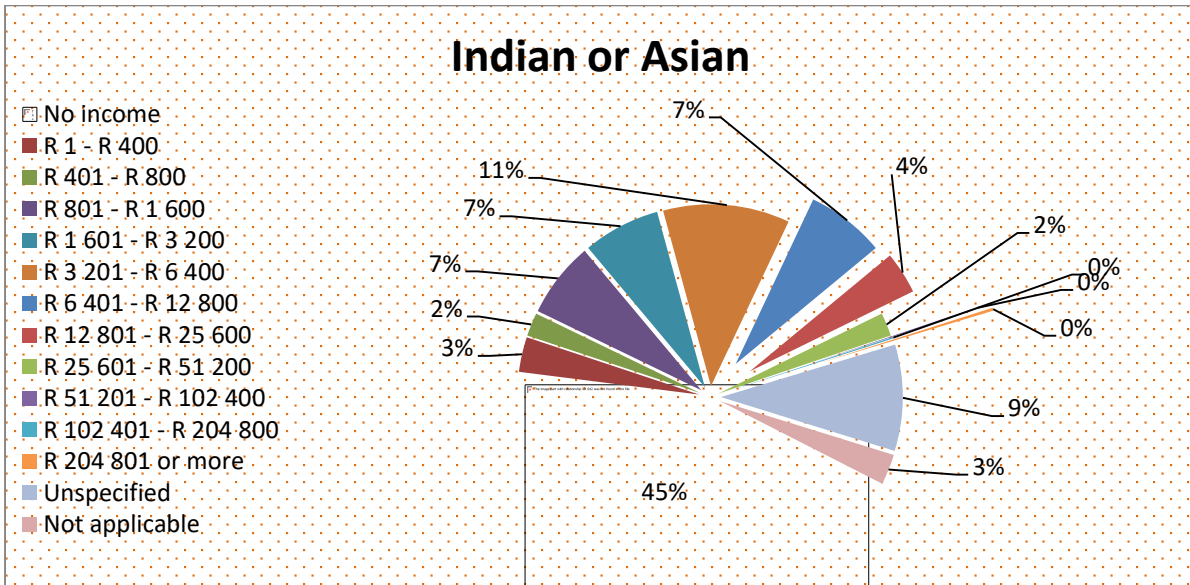
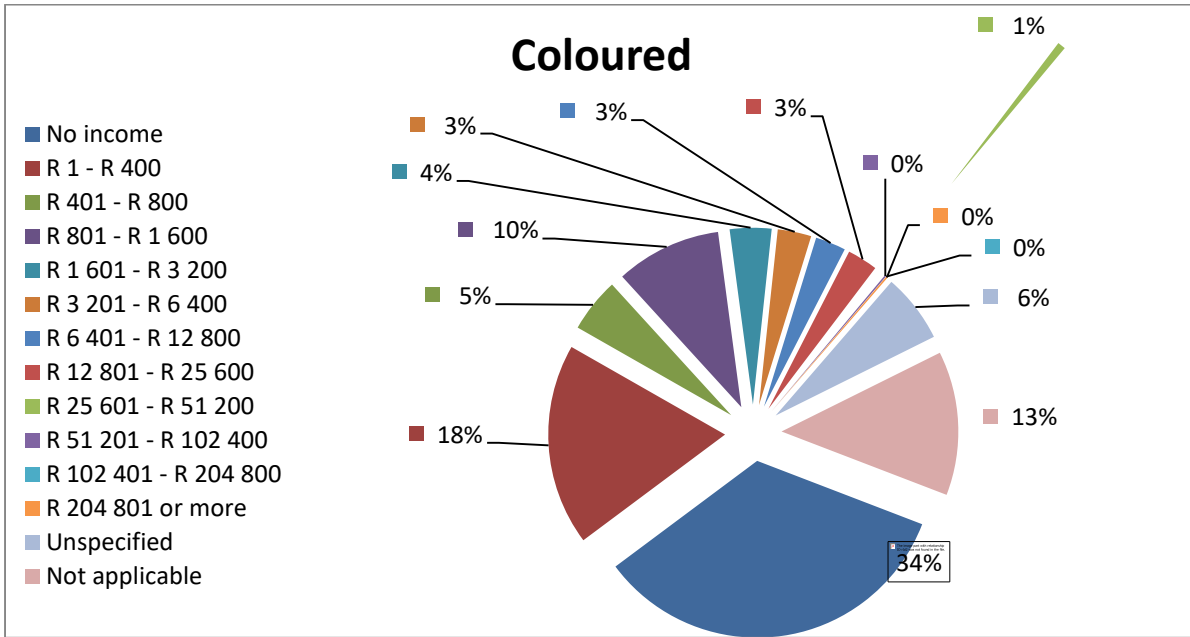
## MAP 2022 – 2027 DRAFT IDP

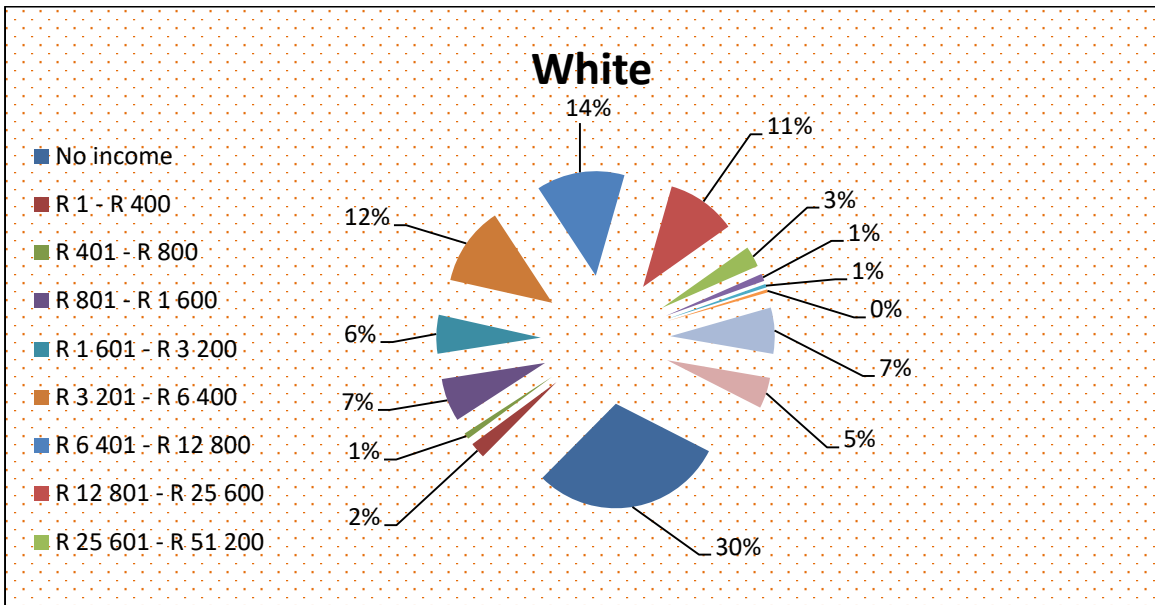
Income range	Black African	Coloured	Indian or Asian	White	Other	Total
No income	132421	232	344	1274	67	<b>134338</b>
R 1 - R 400	96793	126	24	105	36	<b>97084</b>
R 401 - R 800	16766	34	16	40	20	<b>16877</b>
R 801 - R 1 600	42627	66	52	285	45	<b>43075</b>
R 1 601 - R 3 200	11300	26	53	255	35	<b>11669</b>
R 3 201 - R 6 400	6384	21	87	521	17	<b>7030</b>
R 6 401 - R 12 800	5393	19	54	582	8	<b>6056</b>
R 12 801 - R 25 600	2901	19	29	459	11	<b>3419</b>
R 25 601 - R 51 200	600	5	16	137	3	<b>762</b>
R 51 201 - R 102 400	70	1	1	48	-	<b>120</b>
R 102 401 - R 204 800	90	-	1	23	-	<b>114</b>
R 204 801 or more	65	1	2	20	-	<b>88</b>
Unspecified	11384	43	73	304	18	<b>11823</b>
Not applicable	3001	90	21	204	14	<b>3330</b>
<b>Total</b>	<b>329795</b>	<b>684</b>	<b>776</b>	<b>4256</b>	<b>273</b>	<b>335784</b>

*Source: Statistics South Africa, Census 2011*



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As it can be seen from the tables above, there still exists inequalities with regard to income generation amongst communities. The range between the low and the high earning people is still high, comparing also the level of unemployment with those who do not earn an income. The situation has not yet changed as compared to the research conducted in 2001 and Community survey of 2007 by STATSSA. Over 50% of the community of Maluti-A-Phofung Municipality is still unemployed. Just around 25% is earning in the region of R400 per month. The other 12, 5% of the MAP Municipality is earning in the region of R800 per month. Therefore, one can conclude that only 40% of the municipal population is economically active with an average income of R600p/m, as a figure covering +-250 000 people per the table above.

Surely this is 25% below the national baseline of R800pm for basic living wage. Various sectors of economy have to bring about intervention mechanisms to better the economy of MAP. This would only be done through LED for job creation and enhancement. Non-formal job creation systems as practiced by rural communities of MAP municipalities have to be encouraged.

Backyard gardens, community gardens, small scale communal projects by rural inhabitants have to be supported in partnership with the department of social development, department of youth, gender & women, department of agriculture, department of public works & rural development, etc., to broaden and increase income network base and threshold. Municipality must support meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation. These programmes are of vital importance to sustain and improve the livelihoods of unemployed groups. Social Development and Community Services Social and Human Development Protecting should assist with programmes that will enable the poor to change their status from the worst impacts of the economic downturn to a better living.

### 2.3.2. Maluti-a-Phofung Cultural and Historical Information

Cultural and historical landscape of Maluti-A-Phofung Municipality lies within a rich heritage heartland of the Free State Province. Traditional systems of governance are prevalent and consistently applied within the municipal jurisdiction. Maluti-A-Phofung is imbued with historical sites of heritage significance. The list of such sites is presented below and according to

## MAP 2022 – 2027 DRAFT IDP

their locations and towns within the municipality’s area of jurisdiction. Therefore, it is imperative to preserve and promote such heritage sites so that they could contribute maximally to social cohesion and economic participation of local people. Non preservation and protection of these heritage sites and cultural resources could impact on the social cohesiveness of the area and the quality of life of residents. It could also result in the loss of economic opportunities available through the growing international market in cultural tourism.

**The following sites obtained the status of World, National and Provincial heritage sites in terms of the new Act (SAHRA, 2003):**

### ***Phuthaditjhaba heritage sites***

<b>SITE NAME</b>	<b>DECLARATION TYPE</b>
<b><i>uKhahlamba Drakensberg</i></b>	<i>World Heritage Site</i>
<b><i>Chief Wetsies’ Cave</i></b>	
<b><i>San Paintings sites</i></b>	

*Source: SAHRA 2013*

### ***Kestell heritage sites***

<b>SITE NAME</b>	<b>ARCHIVE STATUS</b>	<b>DECLARATION TYPE</b>
<b><i>Olivier Street, Kestell,</i></b>	<i>Register</i>	<i>Heritage Register</i>
<b><i>Olivier Street, Kestell</i></b>	<i>National Monument</i>	<i>Provincial Heritage Site</i>
<b><i>Nederduitse Gereformeerde Church, Van Riebeeck Street, Kestell</i></b>	<i>National Monument</i>	<i>Provincial Heritage Site</i>

### ***Harrismith heritage sites***

<b>SITE NAME</b>	<b>ARCHIVE STATUS</b>	<b>DECLARATION TYPE</b>
<b><i>Retiefklip, Kerkenberg, Harrismith District</i></b>	<i>National Monument</i>	<i>Provincial Heritage Site</i>
<b><i>Nederduitse Gereformeerde Church, Church Street, Warden, Harrismith District</i></b>	<i>National Monument</i>	<i>Provincial Heritage Site</i>
<b><i>Town Hall, Warden Street, Harrismith</i></b>	<i>National Monument</i>	<i>Provincial Heritage Site</i>
<b><i>36A Boys Street, Harrismith</i></b>	<i>Register</i>	<i>Heritage Register</i>



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<b>Badenhorst Building, Warden Street, Harrismith</b>	<i>Register</i>	<i>Heritage Register</i>
<b>A E Odell Building, Stuart Street, Harrismith</b>	<i>Register</i>	<i>Heritage Register</i>
<b>Nederduitse Gereformeerde Church, Van Riebeeck Street, Kestell</b>	<i>National Monument</i>	<i>Provincial Heritage Site</i>
<b>Old Toll-bridge, Wilge River, Swinburne, Harrismith District</b>	<i>National Monument</i>	<i>Provincial Heritage Site</i>
<b>Swalu Bridge, Landdrost, Harrismith District</b>	<i>National Monument</i>	<i>Provincial Heritage Site</i>
<b>Farmhouse, Klerksvlei, Harrismith District</b>	<i>National Monument</i>	<i>Provincial Heritage Site</i>

Source: SAHRA 2013

<i>Number</i>	<i>Heritage site</i>	<i>Locality</i>
1	<i>Groenkop</i>	<i>Kestell</i>
2	<i>Paulus Mopeli Statue</i>	<i>Phuthaditjhaba</i>
3	<i>Batlokwa Monument</i>	<i>Phuthaditjhaba</i>
3	<i>Voortrekker Monument</i>	<i>Kestell</i>
4	<i>Dutch Reformed Church</i>	<i>Kestell</i>

Source: SAHRA 2013

### Summary of Cultural Heritage sites:

<i>Heritage type</i>	<i>Phuthaditjhaba</i>	<i>Harrismith</i>	<i>Kestell</i>
<b>Historic or period buildings</b>	*Morena Wetsi Cave *San paintings	*San paintings	*Dithako
<b>Historic dwelling houses or hostels</b>	*Matswakeng (Chief Koos Mota kraal)	*Market Hall	*Pops Station
<b>Monuments and Structures</b>	*Jwala-Boholo (mountains and graves) *Sefika sa Botlokoa(Monument)	*President Brand Bridge	*Graves not declared monuments
<b>Natural land areas</b>	*Caves in the mountains	*Botanical Garden *Purified Tree	*None

Source: SAHRA 2013

### 2.4. Waste Management

The municipality has a Solid Waste Management Section and Environmental Unit as part of Community Services Department which is charged with the responsibility of rendering all Solid Waste Management activities, environmental plans and programs.

#### *Refuse Removal / Waste Collection*

The refuse removal service only focuses in the CBD and peri-urban areas of Maluti-a-Phofung Municipality. MAP provides a weekly waste collection service to all the households and to businesses in the three towns although there have been some challenges in the collection of refuse in the recent times.

### 2.5. Spatial Planning

In terms of Section 35 (2) of the Municipal Systems Act, the Spatial Development Framework for MAP has statutory status and overrides any other plan for the area or portions of the municipality that may have been compiled previously and which is described in the Physical Planning Act (Act No. 125 of 1991). Such plans would include regional development plans, regional structure plans and more localized plans such as Urban Structure Plans. As such, the Maluti-a-Phofung Spatial Development Framework becomes the principle instrument for forward planning and decision-making on land development in the Maluti-a-Phofung Municipal area.

#### (i) By- Laws

Of the five standard by-laws received from the Department of Rural Development and Land Reform (model planning and land use by-laws; model framework for delegations; model of tariffs; transitional provision and supporting document); the institution has customised and adopted the land use by-law; merges the model tariff structure with the institutions tariff structure and is in the process of customizing the delegations' framework to fit that of the institution.

#### (ii) The establishment of Municipal Tribunal

The MAP Council has resolved that the municipality will form part of the District Tribunal with Thabo Mofutsanyana and the other local municipalities under this district. The municipality has thus signed the service level agreement into this effect.

## 2.6. Municipal Transformation and Organizational Development Status Quo on Human Resources Management and Development

### 2.6.1. Institutional Characteristics

#### 2.6.1.1. *Institutional Structure*

At present the Maluti-a-Phofung Municipal Council consists of 70 Councillors and has 35 Wards, half of which are elected in terms of proportional representation and the remaining Councillors are directly elected, i.e. are Ward Councillors. There are also 11 Traditional Leaders participating in council representing various traditional authorities in the Maluti-A-Phofung area. The Maluti-a-Phofung Municipality has a Mayoral Committee System with a Ward Participatory System. The Mayoral Committee is chaired by the Executive Mayor and consists of ten (10) members appointed by the Executive Mayor. The Executive Mayor is also mandated with the responsibility of the IDP formulation and review processes and their tabling to the Council. The Mayoral Committee is the principal committee of the Council. It is the Committee which receives reports from the Portfolio Committees of Council and forwards these reports together with their recommendations to the Council when it cannot dispose of matters in terms of its delegated authority.

The chairperson of the Municipal Council is the Speaker. The Council has defined the following roles for the Speaker (over and above the roles assigned by the Municipal Structures Act):-

- ✓ Leader of council in respect of the oversight function;
- ✓ Custodian of the interests of the members of the municipal council;
- ✓ Politically in charge of the community development workers' program; and
- ✓ Responsible for the training and development of ward councillor and committees

In terms of Section 72 – 78 of the Municipal Structures Act, the Council has established 35 ward committees which are chaired by their respective Ward Councillors. Each committee has 10 elected representatives and their term of office runs concurrently with that of the municipal council. The ward committees are consultative community structures without any formal powers accorded to them. Where a ward committee is fully functional and effective, it is able to influence the decision taken in Council. There is a cordial relationship between the communities and their ward committees and ward committee meetings are held as per their schedule and they submit reports to the municipal council for noting through the Office of the Speaker.

*MAP has established three (3) Section 79 committees and ten (10) Section 80 Committees which are aligned to the administrative departments and are chaired by members of the Mayoral Committee.*

### 2.6.1.2. *Administrative Structure*

MAP's executive management structure consists of the Municipal Manager, appointed in terms of section 54 (a) of the Local Government: Municipal Systems Act and seven (07) managers and acting managers that have been appointed by the municipal council in terms of Section 56 of the Municipal Systems Act.. The MAP macro organizational structure consists of the following departments:-

**Table 6: Top Management**

NAME	POSITION	DEPARTMENT
Mr Futhuli Mothamaha	Municipal Manager	Office of the Municipal Manager
Mr William Mahlangu	Manager in the Office of the Municipal Manager	Office of the Municipal Manager
Ms Success Mache	Acting CFO	Budget and Treasury Office
Mr Malimabe	Acting Director	Public Safety, Transport and Protection Services
Mr Willem Ungerer	Director	Infrastructure Services
Mr Tiisetso Makhele	Acting Director	Local Economic Development
Mr William Mahlangu	Acting Director	Corporate Services
Mr Samson Nyembe	Director	SPLUMA, Human Settlements and Traditional Affairs
Mr Stephen Nhlapo	Acting Director	Community Services

The municipality's main political and administrative offices are situated in Phuthaditjhaba with two administrative units in Kestell and Harrismith headed by their respective unit heads. Only the municipal manager and managers reporting directly to the municipal manager are on a 5-year performance-based contracts and have all signed their performance agreements which are reviewable annually. All other employees are employed on permanent basis except for the Manager in the Office of the Municipal Manager who has also been employed on 5 year fixed-term contract.

### 2.6.2. **Council Oversight Role**

#### 2.6.2.1. *Audit Committee*

The current MAP Audit Committee, which is functional, was appointed in terms of Section 166 of the Municipal Finance Management Act, No 56 of 2003. Three members of the Audit Committee had their contracts renewed effective from 1 July 2018 will run until June 2021. The MAP Audit Committee performs its functions in terms of the adopted MAP Audit Committee Charter. The MAP Audit Committee also audits performance information of the municipality.

#### 2.6.2.2. *Municipal Public Accounts Committee (MPAC)*

In order to meaningfully play its Oversight Role, the Maluti-a-Phofung Municipal Council has formally appointed the current Municipal Public Accounts Committee (MPAC) on 03 February 202 which will run its term with the current term of Council.

Prior to this, an Oversight Committee established in terms of Circular 32 of the MFMA was operational. The Department of Cooperative Governance and Traditional Affairs has provided guidelines on the establishment of MPACs and thus proposed terms of reference for the MPACs. The MPAC functions well.

*Other Section 79 Committees established by the municipality are the Rules Committee and the Members' Interest Committee.*

### **2.6.3. Risk Management**

MAP has Risk Management Policy, Risk Management Strategy and Implementation Plan in place. MAP has reviewed its Risk Management Policy, Risk Management Strategy and Implementation Plan. MAP has also established a Risk Management Committee (RMC) constituted by municipal management and is chaired by the Municipal Manager. The RMC sits quarterly and functions within the municipality's Risk Management Charter that further provides terms of reference for the Risk Management Committee. A risk register is developed annually where the municipality classifies its risks and then develops mitigating factors to deal with the identified risks.

### **2.6.4. Maluti-a-Phofung Organizational Structure Overview**

As part of the annual IDP & Budget review processes, the Municipality is busy reviewing its institutional Organogram in order to reflect whether the municipality will be able to deliver on its Constitutional mandate and as circumstances so demand. The reviewed Organizational structure will be adopted with the adoption of the final IDP and Budget. The municipality's macro structure will be depicted below once reviewed and adopted with the adoption of the IDP and Budget and will be attached as an annexure to the document.

#### **2.6.4.1. Status on Vacancies**

The status of municipality's vacancies will be clearly determined once the municipality has reviewed and approved organizational structure.

#### **2.6.4.2. Records Management**

MAP has a functional Records Management Unit located within the Corporate Services Department. The File Plan of the municipality has standards of record-keeping which are followed accordingly. The MAP's file plan has goals which are not limited to the following that are followed in the Registry office:

- ✓ To provide a systematic framework for the classification of all records in their active, semi-active and inactive stages;
- ✓ To assist registry staff in the orderly filling and retrieval of records;
- ✓ To ensure that records are retained and destroyed or preserved in accordance with legal and fiscal requirements, archival value and operational needs;
- ✓ To reduce the volume of records in the offices by providing guidelines on the retention and destruction of records.
- ✓ Transfer of records to the filling room.

### **2.6.4.3.      *Job Evaluation***

Once the MAP has reviewed its organizational structure, positions that are in the reviewed organizational structure will then be evaluated and graded accordingly. Job profiling and development of job description will then be conducted for all new positions and those that have been affected by the review process. Review of job descriptions for existing positions that are affected by the review of the organogram will also be conducted.

### **2.6.4.4.      *Labour Relations***

The Local Labour Forum (LLF) has been established in the municipality and management periodically consults with labour to address all labour related issues and other issues that affect the municipality. The Local Labour Forum (LLF) is used to further enhance sound labour relations and compliance with the Organizational Rights Agreement. Councillors, management and employees adhere to the Code of Conduct for both Councillors and employees.

### **2.6.4.5.      *Information Communication Technology And Support***

Information Communication Technology (ICT) division, located within the Corporate Services department, is responsible for providing IT support services to its internal and external clients.

## 3. SECTION C: VISION AND MISSION

The Mission and Vision Statements and Values of the Municipality were confirmed as valid and were not changed.

### 3.1. Vision Statement

“To be a sustainable, service oriented, tourist destination of choice”

### 3.2. Mission Statement

Our mission is to operate a rural municipality that:

*“To collectively provide sustainable and quality municipal services”*

### 3.3. Values

The following are the core values that the municipality subscribe to:

**Table 7: Values**

<b>Team Work:</b>	We work together as a team, each playing their role to achieve common goals.
<b>Integrity:</b>	We subscribe to high morals and principles to promote and maintain integrity of the Municipality
<b>Professionalism:</b>	We utilise our skills and knowledge with due care and integrity.
<b>Accountability:</b>	We take responsibility for our actions and decisions.

## 4. SECTION D: GOALS, STRATEGIC OBJECTIVES, KEY PERFORMANCE AREAS AND PERFORMANCE INDICATORS

A proposal will be put forward to the Council and Administration of MAP, in its strategic planning session to be held in March/April 2021, to look at refining and committing itself to working towards the realization of the following three (3) strategic goals which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality:

4. **Goal One:** Accelerate service delivery and infrastructure development; *(To ensure the provision of Infrastructure development and service delivery; To ensure spatial planning)*
5. **Goal Two:** Promote economic growth, environmental sustainability and creation of decent jobs; *(To promote local economic development)*
6. **Goal Three:** To improve the effectiveness of governance administrative and financial systems *(To ensure good corporate governance and public participation; To ensure municipal transformation and organizational development and; To ensure municipal financial viability)*

### 4.1. Strategic Goals and Objectives

The table below depicts the reconfiguration of Strategic Goals and Objectivities of municipality:

**Table 8: Strategic Goals and Objectives**

<b>Strategic Goals</b>	<b>Strategic Objectives</b>
<b>Goal 1: Accelerate service delivery and infrastructure development.</b>	Efficient construction, rehabilitation and maintenance of municipal infrastructure
	Promote environmental health and safety of local communities
	Increase quantum of households receiving free basic services
	Efficient and effective municipal spatial planning
<b>Goal 2: Promote Sustainable economic growth and creation of decent jobs.</b>	Increase mining, agricultural, forestry and tourism products and services
	Support the development of SMME to participate in a diversified and growing economy.
	To increase investment through land and socio-economic infrastructure development.
	Promote creation of employment opportunities and decent jobs
	Strengthen integrated planning, monitoring and evaluation of municipal programs.



<b>Goal 3: Improve the effectiveness of governance, administrative and financial systems.</b>	Enhance organisational performance and management of municipal resources
	Improve public participation and oversight to enhance accountability
	Increase municipal financial viability

## 4.2. Alignment of National Outcomes

MAP supports the National Development Plan and the Free State Provincial Development Plan. Our Strategic Plan will contribute to the realization of the outcomes articulated for South Africa and Eastern Cape respectively:

<b>National Outcomes</b>		<b>How Maluti-a-Phofung will contribute to these outcomes</b>
1	<b>Decent employment through inclusive growth</b>	<ul style="list-style-type: none"> <li>• Increase agricultural, forestry and tourism products and services by 2026</li> <li>• Support the development of SMME to participate in a diversified and growing economy.</li> <li>• Effective implementation of the Procurement Strategy</li> </ul>
2	<b>Skilled and capable workforce to support an inclusive growth path</b>	<ul style="list-style-type: none"> <li>• Support the development of SMME to participate in a diversified and growing economy.</li> </ul>
3	<b>An efficient, competitive and responsive economic infrastructure network</b>	<ul style="list-style-type: none"> <li>• Efficient construction, rehabilitation and maintenance of municipal infrastructure</li> <li>• Build new and rehabilitate existing child care facilities to promote early childhood development by 2026.</li> <li>• To increase investment through property and economic infrastructure development.</li> <li>• Increase productive use of land</li> <li>• Efficient allocation of financial resources in line with IDP and Budget.</li> <li>• Increase quantum of households receiving free basic services</li> </ul>
4	<b>Vibrant, equitable and sustainable rural communities with food security</b>	<ul style="list-style-type: none"> <li>• Rural job creation linked to skills development and promoting economic livelihood</li> </ul>
5	<b>Sustainable human settlements and improve quality of household life</b>	<ul style="list-style-type: none"> <li>• Improve public safety and security</li> </ul>
6	<b>Responsive accountable, effective and efficient local government</b>	<ul style="list-style-type: none"> <li>• Improve contract management and project monitoring systems.</li> <li>• Improve efficiencies in management of financial resources</li> </ul>

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		<ul style="list-style-type: none"><li>• Optimize the participation of communities in the affairs of the Municipality.</li><li>• Strengthen integrated planning, monitoring and evaluation of municipal programs</li></ul>
7	<b>Protect and enhance our environment assets and natural resources</b>	<ul style="list-style-type: none"><li>• Provide a safe and healthy environment</li></ul>

### 4.3. The Five Year Implementation Plan

Strategic objectives and KPIs are meant to track progress in addressing priority issues and realizing the goals across, and within, each of the KPA over the next five years are outlined below. This information is specifically informed by existing Local, District, Provincial, and National priorities. Some of the indicators included are taken directly from the Local Government Performance Management Regulations, Schedule to the Municipal Systems Act. This information will also be included in individual performance plans thus ensuring an integrated performance management system which fosters accountability and responsiveness

## 4.4. IDP FIVE YEAR PLAN – 2022 TO 2027

### 5 YEAR PLAN

Table 9: Five Year IDP Project Priorities

#### GOAL 1: ACCELERATE SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal 1:	Accelerate service delivery and infrastructure development								
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET					
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27
1.1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	• Electrification of households and provision of public lighting	1.1.1. Number of households electrified. (3000)	R 50 000 00.00	3000				1500	1500
	• Construction, Upgrading and Maintenance of Electrical network	1.1.2. Number of Street lights Installed (142)	R 18 000 000.00	142				71	71
		1.1.3. Number of functional High Mast Lights installed (63)	R 24 000 000.00	63				32	31
	• Planning of Roads Infrastructure	1.1.4. Number of Street and high mast lights maintained (396)	R 25 000 000.00	1980	396	396	396	396	396
	• Design of Roads Infrastructure								
	• Procurement of Service Provider for construction of roads	1.1.5. KMs of electrical network constructed/refurbished	R 32 000 000.00	36.8 KM	6.4 KM	6.4 KM	6.4 KM	6.4 KM	6.4 KM
	• Construction and Maintenance of Roads Infrastructure	1.1.6. KMs of electrical network maintained	R 100 000 000.00	200 KM	40 KM	40KM	40 KM	40 KM	40 KM
• Planning of Public Amenities	1.1.7. KMs of paved roads constructed	R 296 000 000.00	37 KM	3 KM	10.6 KM	13.1 KM	8.6 KM	1.5 KM	

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Strategic Goal 1:	Accelerate service delivery and infrastructure development								
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET					
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27
	<ul style="list-style-type: none"> <li>Design of Public Amenities</li> <li>Procurement of Service Provider for construction of Public Amenities</li> <li>Determine locations of child care facilities.</li> <li>Develop business plan.</li> <li>Intergrade it with a 3 year plan MIG capital PCM.</li> <li>Procure service provider/determine implementation modality.</li> </ul>	1.1.8. KMs of roads rehabilitated	R 37 800 00.00	525 KM	105 KM	105 KM	105 KM	105 KM	105 KM
		1.1.9. Number of public amenities constructed	R 132 900 000.00	7	R 25 000 000 .00	R 85 000 000 .00	R 105 000 00 0.00	R 69 000 000 .00	R 12 000 000 .00
		1.1.10. Number of public amenities maintained	R 54 000 000.00	90	18	18	18	18	18
<b>1.2. Improve public safety and security</b>	<ul style="list-style-type: none"> <li>Construction and Maintenance of Public Amenities</li> <li>Conduct Road blocks</li> <li>Enforcement of By-laws</li> <li>Erection and Replacement of Road Signs, Road marking and calming measures</li> <li>Fire Responses and prevention measures</li> </ul>	1.2.1. Number of safety fire inspections conducted							
		1.2.2. Number of safety awareness programmes conducted							
<b>1.3. Provide a safe and healthy environment</b>		1.3.1. Number of households/commercial/ industrial with	R 160 000 000.00	300 000	60 000	60 000	60 000	60 000	60 000

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Strategic Goal 1:	Accelerate service delivery and infrastructure development								
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET					
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27
	<ul style="list-style-type: none"> <li>Refuse collection, street cleaning, litter picking and cleansing.</li> </ul>	accesses to refuse collection services							
	<ul style="list-style-type: none"> <li>Public Awareness and Education on environmental management</li> </ul>	1.3.2. Number of awareness programmes conducted	R 20 000 000.00	10	2	2	2	2	2
	<ul style="list-style-type: none"> <li>Environmental Conservation Programmes conducted</li> </ul>	1.3.3. Number of land fill sites audits conducted		30					
<ul style="list-style-type: none"> <li>To increase investment through property and economic infrastructure development</li> </ul>	<ul style="list-style-type: none"> <li>Development of municipal &amp; other government owned land including maximizing the existing assets (include a commercial element in multi-purpose centres)</li> </ul>	1.3.4. Number of property development projects successfully facilitated	R 249 000 000.00						
		1.3.5. Rand value of property development attracted to							
	<ul style="list-style-type: none"> <li>Facilitate the establishment of government services</li> </ul>	1.3.6. Rand value of capital budget for small town development							
	<ul style="list-style-type: none"> <li>Facilitate the improvement and densification of private owned land</li> </ul>	1.3.7. Number of construction jobs work opportunities created (artisans, electricians)		16500	3300	3300	3300	3300	3300
	<ul style="list-style-type: none"> <li>Asset (land &amp; other economic infrastructure) management plan</li> </ul>	1.3.8. Number of permanent jobs created							
	<ul style="list-style-type: none"> <li>Sign Public Private Partnership agreements</li> <li>Workshops with various stakeholders</li> </ul>								

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Strategic Goal 1:	Accelerate service delivery and infrastructure development								
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET					
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27
	<ul style="list-style-type: none"> <li>Conduct various research, studies and analysis</li> </ul>								
<b>1.4. Increase productive use of land</b>	<ul style="list-style-type: none"> <li>Conduct land audit</li> </ul>	1.4.1. Hectares of private land available for agricultural activities							
	<ul style="list-style-type: none"> <li>Develop partnerships on communal and private land areas</li> <li>Review the SDF</li> <li>Develop land use policy</li> </ul>	1.4.2. Hectares of land zoned for commercial/industrial development (non-cumulative)							
	<ul style="list-style-type: none"> <li>Conduct Research and Studies</li> <li>Training &amp; workshops</li> <li>Engage National Department of Public Works, BG Bison and other landowners for cemeteries and human settlement</li> </ul>	1.4.3. Hectares of land zoned for human settlements							
<b>1.5. Increase quantum of households receiving free basic services</b>	<ul style="list-style-type: none"> <li>Conducting of awareness sessions to educate households</li> <li>Identification and registration of qualifying households</li> </ul>	1.5.1. Number of households receiving free basic services							

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### GOAL 2: PROMOTE ECONOMIC GROWTH, ENVIRONMENTAL SUSTAINABILITY AND DECENT JOBS

Strategic Goal 2:	Promote economic growth, environmental sustainability and creation of decent jobs								
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET					
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27
<b>2.1. Increase agricultural, forestry and tourism products and services by 2021</b>	<ul style="list-style-type: none"> <li>• Facilitate sector based enterprise development</li> <li>• Marketing the Maluti-a-Phofung area to investors and tourists</li> <li>• Facilitate PPPs</li> <li>• Host an Investment Summit</li> <li>• Review the LED strategy</li> <li>• Develop a Rural Development Strategy for Maluti-a-Phofung.</li> <li>• Commission Feasibility Studies for Industry based enterprises</li> </ul>	2.1.1. Number of jobs created from agriculture							
		2.1.2. Number of jobs created from tourism							
		2.1.3. Number of jobs created from forestry							
		2.1.4. Number of rural industry development projects implemented							
		2.1.5. Number of new direct investors attracted							
		2.1.6. Number of new indirect investors attracted indirectly through enabling environment							
<b>2.2. Support the development of SMME to participate in a diversified and growing economy</b>	<ul style="list-style-type: none"> <li>• Develop and implement a support program to provide entrepreneurial skills</li> </ul>	2.2.1. Number of SMMEs receiving development support from the municipality							

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Strategic Goal 2:		Promote economic growth, environmental sustainability and creation of decent jobs							
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET					
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27
	<ul style="list-style-type: none"> <li>Establish business networks and provide support</li> <li>Form partnerships with ECDC, SEDA and other agencies to support incubation hub within the area.</li> </ul>	2.2.2. % of SMMEs supported with 10 percent increase in turnover							
		2.2.3. % of infrastructure budget spent through local SMMEs							
	<ul style="list-style-type: none"> <li>Develop the knowledge base to enhance the Knowledge economy and support skills aligned to economic growth</li> </ul>	<ul style="list-style-type: none"> <li>Develop and submit business plans for EPWP (Mass Job Creation &amp; Capital Projects, etc.)</li> </ul>	2.2.4. Number of EPWP work opportunities created (FTE)						
			2.2.5. Number of Recycling Initiatives supported						
			2.2.6. Number of energy efficiency programmes initiated						
	<ul style="list-style-type: none"> <li>To lobby partnership (FET College) on youth development.</li> <li>Develop and implement a model for the operationalization of Maluti-a-Phofung Youth</li> </ul>	<ul style="list-style-type: none"> <li>2.2.7. Number of young people (17-35 years) subjected to critical skills development programmes</li> </ul>	<ul style="list-style-type: none"> <li>2.2.8. Number of bursaries awarded</li> </ul>						



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<b>Strategic Goal 2: Promote economic growth, environmental sustainability and creation of decent jobs</b>									
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET					
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27
	<p>Centre situated in Mount Fletcher.</p> <ul style="list-style-type: none"> <li>To undertake career exhibitions.</li> <li>Provide support to focus groups on planning, sourcing of funding and business operations.</li> </ul>	2.2.9. % of focus groups benefiting from the procurement strategy							
<b>2.3. Effective implementation of the Procurement Strategy</b>	<ul style="list-style-type: none"> <li>Identify and register local SMME on incubation database</li> </ul>	2.3.1. % of infrastructure budget spent through local SMMEs							

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### GOAL 3: TO IMPROVE THE EFFECTIVENESS OF GOVERNANCE, ADMINISTRATIVE AND FINANCIAL SYSTEMS

Strategic Goal 3 To improve the effectiveness of governance, administrative and financial systems									
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET					
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27
<b>3.1. Improve contract management and project monitoring systems.</b>	<ul style="list-style-type: none"> <li>• Identification and procurement of suitable contract management and project monitoring system.</li> <li>• Submission of Reports to standing committees and council</li> <li>• Standardisation of Tender Documents and Contracts</li> </ul>	3.1.1. % reduction in contract queries		100%	50%	60%	70%	80%	100%
		3.1.2. % contracts completed with quality timeframe and costs		100%	100%	100%	100%	100%	100%
		3.1.3. % adherence to the compliance framework		100%	100%	100%	100%	100%	100%
<b>3.2. Improve efficiencies in management of financial resources</b>	<ul style="list-style-type: none"> <li>• Update and continuous review of policies and procedures</li> <li>• Timeous Compilation of compliant reports</li> <li>• Prevention and execution of consequence management on unauthorised, irregular, fruitless &amp; wasteful expenditure.</li> <li>• Updated GRAP compliant FAR</li> </ul>	3.4.2. Liquidity Ratios	<b>RO</b>	1:5:1	1:5:1	1:5:1	1:5:1	1:5:1	1:5:1
		3.4.2. Cost Coverage Ratio		1 month	1 month	1 month	1 month	1 month	1 month
		3.4.2. Net Debtor's Day		30 days	30 days	30 days	30 days	30 days	30 days
		3.4.2. Capital vs Total Expenditure Ratio		10%	10%	10%	10%	10%	10%
		3.4.2. Collection Rate		95%					
		3.4.2. PPE Ratio		8%	8%	8%	8%	8%	8%
		3.4.2. Number of asset verifications conducted		10	2	2	2	2	2

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Strategic Goal 3 To improve the effectiveness of governance, administrative and financial systems									
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET					
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27
	<ul style="list-style-type: none"> <li>Provide quarterly reports to MPAC on irregular, fruitless, unauthorised expenditure</li> <li>Conducted feasibility study report to determine cost effectiveness of tariffs</li> <li>Reduction of electricity distribution losses to 15%</li> <li>Identify and recruit Revenue Protection Officer (Electricity)</li> <li>Conduct Feasibility studies</li> </ul>	3.4.2. % increase in revenue generated from rates and taxes	RO	27.6% (compounde d)	5%	5%	5%		
<b>3.3. Continuous monitoring of capital spending</b>	<ul style="list-style-type: none"> <li>Contract Management Monitoring</li> <li>Development of Demand Management Plan</li> <li>Produce Section 71 Reports</li> <li>Develop Bid Evaluation schedule</li> <li>Develop a Bid Adjudication schedule</li> </ul>	3.4.2. % variance on capital expenditure	RO	+5%	+5%	+5%	+5%	+5%	+5%
<b>3.4. Improvement of ICT efficiency in order to support municipal objectives.</b>	<ul style="list-style-type: none"> <li>Develop an off - site ICT disaster recovery site.</li> </ul>	3.4.2. Number of municipal facilities with access to ICT services	R1.5m						
	<ul style="list-style-type: none"> <li>Review and implement ICT risk register.</li> </ul>	3.4.3. % Network Uptime		95%	95%	95%	95%	95%	95%
	<ul style="list-style-type: none"> <li>Implementation of encryption tools.</li> </ul>	3.4.4. % of system with latest antivirus or anti spyware signatures		95%	95%	95%	95%	95%	95%

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Strategic Goal 3	To improve the effectiveness of governance, administrative and financial systems								
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET					
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27
	<ul style="list-style-type: none"> <li>To provide efficient ICT support to the institution and every ward (by 2021).</li> <li>Implement ICT disaster recovery plan.</li> </ul>	3.4.5. % of remote backups per month		<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>3.5. Improvement of security system to all administrative Units and facilities.</b>	<ul style="list-style-type: none"> <li>Develop Security Master Plan.</li> <li>Improve physical access controls.</li> </ul>	3.6.1. % decrease in lost assets		<b>95%</b>	50%	60%	70%	80%	95%
	<ul style="list-style-type: none"> <li>Install visual monitoring systems by 2021. % improvement of security systems.</li> <li>Improve safety and security of municipal employees and assets.</li> </ul>	3.6.2. % reduction in security related incidents.		<b>95%</b>	50%	70%	80%	90%	95%
<b>3.6. Enhance organisational performance in order to achieve organisational objectives.</b>	<ul style="list-style-type: none"> <li>Review organogram</li> <li>Develop an Organisation Development Strategy;</li> <li>Develop recruitment plans.</li> <li>Develop standard operation procedures.</li> <li>Review HR related policies.</li> <li>Review Human Resources Management Plan</li> </ul>	3.6.3. Turnaround times in responding to queries in days		<b>10 Working Days</b>	14 Working Days	12 Working Days	10 Working Days	10 Working Days	10 Working Days
		3.6.4. Improve turnaround time in filling of vacant budgeted positions in days		<b>70 Days</b>	90 Days	80 Days	70 Days	70 Days	70 Days
		3.6.5. Improve turnaround time in resolving disputes in days		<b>10 Days</b>	20 Days	15 Days	10 Days	10 Days	10 Days
	<ul style="list-style-type: none"> <li>Review of Human Resources Development Strategy.</li> </ul>	3.6.6. Number of employees on performance agreements subjected to performance assessments.		<b>?</b>	8	?	?	?	?

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Strategic Goal 3 To improve the effectiveness of governance, administrative and financial systems										
Strategic objectives	Activities	Indicators	Indicative Budget	TARGET						
				5 Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	
	<ul style="list-style-type: none"> <li>Annual development and implementation of WSP.</li> <li>Number of performance agreements concluded and assessed.</li> <li>Performance Management Systems cascaded to all levels</li> </ul>	3.6.7. Number of employees trained		?	?	?	?	?	?	
		3.6.8. Number of Councillors/Traditional Leaders trained		81	81	81	81	81	81	
	<ul style="list-style-type: none"> <li>Review Employee Wellness Strategy</li> <li>Develop OHS Management systems</li> <li>Review OHS Risk register.</li> </ul>	3.6.9. % Reduction in OHS incidents		50%	20%	20%	40%	45%	50%	
		3.6.10. % reduction in the rate of absenteeism due to occupational ill-health		20%	20%	20%	20%	20%	20%	
<b>3.7. Promote good governance by providing efficient administrative support to councillors, traditional leaders and council</b>	<ul style="list-style-type: none"> <li>Develop standard operation procedures.</li> <li>Development of schedule of resolutions.</li> <li>Implementation of GG on council support.</li> </ul>	3.7.1. Number of portfolio committee meetings held	R0	50	10	10	10	10	10	
		3.7.2. Number of council meetings held		20	4	4	4	4	4	
		3.7.3. % of council resolutions implemented		100%	100%	100%	100%	100%	100%	
<b>3.8. Optimize the participation of communities in the affairs of the Municipality.</b>	<ul style="list-style-type: none"> <li>Establish functional ward committees.</li> <li>Establish functional war rooms.</li> </ul>	3.8.1. Number of wards with functional committees		35	35	35	35	35	35	
		3.8.2. Score in the community satisfaction survey (Index of 1-5)		3	-	-	3	3	3	

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<b>Strategic Goal 3</b>		<b>To improve the effectiveness of governance, administrative and financial systems</b>							
<b>Strategic objectives</b>	<b>Activities</b>	<b>Indicators</b>	<b>Indicative Budget</b>	<b>TARGET</b>					
				<b>5 Year Target</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<ul style="list-style-type: none"> <li>• Convene village based interactions with communities.</li> <li>• Explore and implement modern technologies to enhance community participation.</li> </ul>	3.8.3. Number of IT-based public participation methods used		<b>3</b>	3	3	3	3	3
<b>3.9. Strengthen integrated planning, monitoring and evaluation of municipal programmes</b>	<ul style="list-style-type: none"> <li>• Develop the institutional strategy</li> <li>• Develop the SDBIP</li> <li>• Review the strategy and the SDBIP</li> <li>• Establish high level negotiation platforms with relevant departments to improve service delivery</li> <li>• Organise Executive Mayor's engagement sessions with key stakeholders.</li> <li>• To develop Monitoring and Evaluation Framework for the institutional strategy</li> <li>• Develop a Municipal Scorecard</li> <li>• Conduct Municipal Performance Reviews</li> </ul>	3.9.1. % of targets met on the municipal scorecard	?	<b>95%</b>	80%	85%	90%	95%	95%
		3.9.2. % participation of sector departments in IDP processes		<b>100%</b>	100%	100%	100%	100%	100%
		3.9.3. Rating score on the COGTA IDP standard		<b>High</b>	<b>High</b>	<b>High</b>	<b>High</b>	<b>High</b>	<b>High</b>
		3.9.4. Number of ward based plans development		<b>35</b>	-	-	35	-	-
		3.9.5. Number of performance reviews conducted		<b>10</b>	2	2	2	2	2

## 5 SECTION E - POLICIES, SECTOR PLANS AND STRATEGIES

The strategic approach to the development of the MAP's integrated development plan is underpinned by policies and strategies of the national and the provincial government. The development objectives of these policies have influenced the development of the strategic direction that the Municipality has identified. The national development plan is an overarching national policy that has informed the municipal strategy formulation. The other recent and relevant developmental policies which the municipal strategy has been aligned to are National Strategic Infrastructure Projects, Millennium Development Goals, Service Delivery Agreement Outcome 9, the King IV Code and the Provincial Government Development priorities. The section will also list the sector strategies that led the strategic direction of the municipality.

### 5.1. National Development Plan

#### 5.1.1. Introduction

Through previous programs (reconstruction and development program) South Africa looks different from 1994. However, there is much that looks the same. There are still short coming in the development path. There is insufficient progress in reducing poverty and inequality and unemployment. South Africa has a potential and capacity to eliminate poverty and reduce in equality over the next decade – Long term development plan. Maluti-a-Phofung municipality should in the future have a long term development plan aligned to the National Plan. It should integrate the plans to the IDP and also promotes that people should be champion of their own development and government must work effectively to develop people's capabilities to lead the lives they desire.

The National development plan is based on:

- ✓ effective participation of South African Citizens in their own development;
- ✓ redressing of the injustice of the past effectively;
- ✓ faster economic growth and higher investment and employment;
- ✓ rising standard of education;
- ✓ a healthy population and effective social protection;
- ✓ strengthening the linkages between the social and economic strategies;
- ✓ effective capable government, collaboration between government and private sector, strong sector leadership.

#### 5.1.2. Strategic Projects Priorities by President's Infrastructure Coordinating Commission

The MAP through the district initiatives has also aligned its strategies to the national strategic project initiatives which it could benefit from such as follows:

- **SIP 6: INTEGRATED MUNICIPAL INFRASTRUCTURE PROJECT**

Develop national capacity to assist the 23 least resourced districts (19 million people) to address all the maintenance backlogs and upgrades required in water, electricity and sanitation bulk infrastructure. The road maintenance program will enhance service delivery capacity thereby impacting positively on the population.

➤ **SIP 10: ELECTRICAL INFRASTRUCTURE**

Electricity transmission and distribution for all. Expand the transmission and distribution network to address historical imbalances, provide access to electricity for all and support economic development. Align the 10-year transmission plan, the services backlog, the national broadband roll-out and the freight rail line development to leverage off regulatory approvals, supply chain and project development capacity.

➤ **SIP 11: AGRO PROCESSING INFRASTRUCTURE**

Investment in agricultural and rural infrastructure that supports expansion of production and employment, small-scale farming and rural development, including facilities for storage (silos, fresh-produce facilities, packing houses); transport links to main networks (rural roads, branch train-line, ports), fencing of farms, irrigation schemes to poor areas, improved R&D on rural issues (including expansion of agricultural colleges), processing facilities (abattoirs, dairy infrastructure), aquaculture incubation schemes and rural tourism infrastructure.

➤ **SIP 18: WATER AND SANITATION INFRASTRUCTURE**

A 10-year plan to address the estimated backlog of adequate water to supply 1.4 million households and 2.1 million households to basic sanitation. The project will involve provision of sustainable supply of water to meet social needs and support economic growth. Projects will provide for new infrastructure, rehabilitation and upgrading of existing infrastructure, as well as improve management of water infrastructure.

## 5.2. Millennium Development Goals

The Millennium Declaration signed by world leaders of 189 countries in 2000, established 2015 as the deadline for achieving most of the millennium development goals. South Africa adopted vision 2014, which is derived directly from the United Nations Millennium Goals. Vision 2014 outlined the following:

- Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.
- Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets.
- Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society.
- Ensure that all South Africans, including, especially the poor and those at risk – children, youth, women, the aged and people with disabilities- are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.



- Compassionate government service to the people, national, provincial and local public representatives who are accessible, and citizens who know their rights and insist on fair treatment and efficient service.
- Massively reduce cases of TB, diabetes, malnutrition and maternal deaths, and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.
- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programs that also address the social roots of criminality.
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

The goals consist of quantified targets to address extreme poverty in its many dimensions viz. poverty, hunger, disease, lack of adequate shelter, and exclusion whilst promoting gender equality, education, and environmental sustainability. At the same time the goals also represent basic human rights i.e. the rights of each person on the planet to health, education, shelter, and security.

### 5.3. Delivery Agreement: Outcome 9

The aim of Delivery Agreement: Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The Outcome consists of seven outputs which need to be achieved, viz.:

- ✓ Implement a differentiated approach to municipal financing, planning and support;
- ✓ Improve access to basic services;
- ✓ Implementation of the Community Work Program;
- ✓ Actions supportive of the human settlement outcome;
- ✓ Deepen democracy through a refined Ward Committee Model;
- ✓ Improve administrative and financial capability;
- ✓ A single window of coordination.

The outputs consist of targets, indicators and key activities which need to be achieved. The achievement of these outputs will go a long way in improving the lives of residents whilst at the same time improving the processes within government so they are able to operate more effectively and efficiently.

## 5.4. Other Polices and Strategies

The other polices and strategies that the MAP has aligned its strategies to are:

### 5.4.1. Provincial and National

- ✓ Provincial Growth and Development Strategy
- ✓ Cooperative Development Strategy
- ✓ Provincial Job Creation Strategy
- ✓ Rural Development Strategy
- ✓ Spatial Development Framework
- ✓ Investment and Promotion Strategy

### 5.4.2. District Municipality

- ✓ Integrated Transport Plan
- ✓ District Environmental Plan
- ✓ Water Services Development Plan
- ✓ Integrated Solid Waste Management Plan
- ✓ Disaster Management Plan
- ✓ Environmental Management Plan
- ✓ Agricultural Development Plan
- ✓ Forestry Sector Plan

### 5.4.3. Maluti-a-Phofung Local Municipality

#### 5.4.3.1. Key Sector Plans

The table depicts a list of Sector Plans that are compulsory to be included in the municipal IDP:

**Table 10: Compulsory sector plans to be included in IDPs**

No	Sector Plans	MAP Status	Custodian	Comment	Action	Timeframes
1	Spatial Development Framework	✓	SPLUMA			
2	Financial Plan	✓	CFO			
3	Applicable Disaster Management Plan	X	Public Safety			
4	Integrated Transport Plan	✓	Infrastructure Planning			
5	Housing Sector Plan/Strategy	✓	SPLUMA			

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6	Environmental Management Plan	✓	SPLUMA/Community Services			
7	Water Services Development Plan	✓	Infrastructure Planning/MAP Water			
8	(Integrated) Waste Management Plan	✓	Infrastructure Planning/Community Services			
9	Public Participation Strategy/Plan (Stakeholder Engagement Strategy/Plan)	✓	Speaker's Office			
10	Communication Strategy/Plan	✓	MM's Office			
11	Workplace Skills Development Plan	✓	Corporate Services			
12	Employment Equity Plan	✓	Corporate Services			
13	Human Resources Plan	✓	Corporate Services			
14	Human Resource Development Strategy	✓	Corporate Services			
15	Performance Management Framework and Policy	✓	MM's Office/Corporate Services			
16	Recruitment and Selection Strategy	X	Corporate Services			
17	Scarce Skills Attraction and Retention Strategy	X	Corporate Services			
18	Succession Plan Need to reconsider whether MAP needs it or not. Research further with institutions such as SALGA, etc.	X	Corporate Services			
19	Occupational Health And Safety Management System	X	Corporate Services			

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20	Anti-corruption and Anti-fraud Strategy	✓	MM's Office			
21	LED Strategy	✓	LED			
22	Comprehensive Infrastructure Plan Storm-water Master Plan 3 Year MIG Capital Plan 3 Year INEP Capital Plan 3 Year Roads Maintenance Plan	✓	Infrastructure Planning			
23	Electricity master plan		Infrastructure Planning			
24	Delegations Framework	✓	MM's Office			
25	Disaster/Emergency Preparedness Plan	X	Public Safety			
26	Air Quality Management Plan	X	Community Services/SPLUMA			

### 5.5. Ward-Based Plans

MAP has not developed Ward Based Plans for all its wards. Ward Based Planning (WBP) is a form of participatory planning which is meant to promote community action and create links with Integrated Development Plans. WBP aims at empowering communities to interact and engage with appropriate socio-economic development interventions including poverty reduction in their communities. MAP, by developing the WBP, will empower its communities to plan for themselves in order to understand, address and be responsive to their needs. WBP is supported by various pieces of legislations as articulated in section of legislative framework below. The main objective of supporting municipalities on the development of Ward Based Plans is to promote a participatory process that focuses on the mobilization of communities around grassroots planning with a view to:

- Improve the **quality of the IDP**;
- Improve the **quality of services**;
- Improve the community's **control over development**; and
- Increase **community action** and reduce dependency.

The development of the WBP had the following deliverables:

- ✓ Development of ward stakeholder database
- ✓ Development Ward profile

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- ✓ Updating of situational analysis report
- ✓ Development of ward strategic plan

For the above to be achieved, MAP needs to source funding for the implementation of the WBPs so that they can influence and inform the development of the municipal IDP.

## 6 SECTION F – PERFORMANCE MANAGEMENT SYSTEM

### 6.1. Introduction

The municipality has not cascaded performance management to levels below Section 56/57 managers. For cascading of PMS to levels below Section 56/57 managers to be realized, the municipality needs to review and adopt its organizational structure, evaluate positions that are in the structure and then cascade the PMS in a phased-in approach informed its financial resources.

Currently, MAP has not conducted its performance reviews for the municipal manager and managers reporting directly to him but a plan is in place to conduct such reviews for the 2021/2022 financial year going forward. Performance bonuses will therefore be paid to all deserving individuals.

In terms of the Municipal Planning and Performance Management Regulations (2001), the Performance Management System:

*“entails a framework that describes and represent how the municipality’s cycle and processes of performance planning, management, measurement, review, reporting and Improvement will be conducted, organised and managed including determining of roles of different role players”*

Accepting this definition as contained in the Act, the MAP has reviewed and adopted its PMS Policy to drive towards the following objectives:

- To give effect to the legislative obligations of the MAP in an open, transparent and focused manner;
- To incorporate the already implemented performance management processes applicable to Section 57 Managers and how these relate to and link with the system in a holistic, institution wide, policy;
- To provide a firm foundation from which to steer the process of performance management through all phases of implementation and devolvement; and
- To link and eventually to lock the IDP, the Budget and a Performance Management System in a cycle of prioritised, affordable and accountable municipal planning and effective service delivery involving all staff and the local community.
- The establishment of a system which translates the IDP into measurable objectives and targets;
- The institutionalisation of sound management principles ensuring effective and efficient governance of service delivery;
- Adequate provision for community consultation and the opportunity to have a clearer insight in the performance of the municipality; and
- The promotion of an accountable municipality.

## 6.2. Principles governing Maluti-a-Phofung PMS

The following principles guided and informed the process of developing the Performance Management System for Maluti-a-Phofung Municipality:

- Simplicity
- Politically acceptable
- Transparency and accountability
- Efficiency and Sustainability
- Consultation and Community Involvement
- Incremental Implementation

## 6.3. Role players in MAP Performance Management System

The roles and responsibilities regarding the implementation of PMS as contained in MAP policy for PMS is discussed in the table below:

**Table 11: Role of Council:**

PLANNING	MONITORING		
	REVIEW	REPORTING	PERFORMANCE ASSESSMENT
<ul style="list-style-type: none"> <li>• Adopts priorities and objectives of the Integrated Development Plan</li> <li>• Adopts the municipal scorecard</li> <li>• Establishes the oversight committee for the purpose of the annual report.</li> </ul>	<ul style="list-style-type: none"> <li>• Approves the annual review program of the IDP.</li> <li>• Approves the top level SDBIP.</li> <li>• Approves changes to the SDBIP and adjustment Budget</li> <li>• Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>• Report the performance of the municipality to the Community at least twice a year. (through a public Report).</li> <li>• Receives externally audited performance reports from the Executive Committee twice a year.</li> <li>• Approves the recommendations for the improvement of the PMS.</li> <li>• Annually receives report on the Municipal Manager and the s57 managers' performance.</li> <li>• Submits the annual report to the MEC and Auditor General.</li> </ul>	<ul style="list-style-type: none"> <li>• Approves the annual Audit Plan and any substantial standards to it.</li> </ul>

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**Table 12: Role of Municipal Manager:**

PLANNING	IMPLEMENTATION	MONITORING		
		REVIEW	REPORTING	PERFORMANCE ASSESSMENT
<ul style="list-style-type: none"> <li>Submits priorities and objectives of Integrated Development Plan to Council for Approval.</li> <li>Approves Service Delivery and Budget Implementation Plan.</li> <li>Enters into Performance Agreement with Municipal Manager on behalf of the Council.</li> <li>Assigns the responsibility for the management of the PMS to the Municipal Manager.</li> <li>Tables the budget and the Top level SDBIP to Council for Approval.</li> </ul>	<ul style="list-style-type: none"> <li>Manages the overall implementation of the IDP.</li> <li>Ensures that all role players implement the provisions of the role players</li> <li>Ensures that the Departmental scorecards serve the strategic scorecard of the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>Formulation of the annual review program of the IDP, including the review of KPI's and targets for consideration by Council and Executive Mayor.</li> <li>Formulation of the annual performance improvement measures.</li> <li>Quarterly and annually reviews the performance of Departmental Managers.</li> </ul>	<ul style="list-style-type: none"> <li>Receives performance reports quarterly from the internal audit unit</li> <li>Receives performance reports twice a year from Performance Audit Committee.</li> <li>Submits annual report of the municipality to Council.</li> </ul>	<ul style="list-style-type: none"> <li>Formulates response to the performance audit report the Auditor General and makes recommendations to the executive mayor.</li> </ul>

**Table 13: Role of S57 Managers:**

PLANNING	IMPLEMENTATION	MONITORING		
		REVIEW	REPORTING	PERFORMANCE ASSESSMENT
<ul style="list-style-type: none"> <li>Participate in the identification of IDP priorities and the whole IDP.</li> <li>Process.</li> <li>Participate in the Formulation and Revision of the municipal strategic scorecard.</li> <li>Participate in the formulation of the Top level SDBIP.</li> </ul>	<ul style="list-style-type: none"> <li>Manages the implementation of the SDBIP.</li> <li>Ensures that the annual programs are implemented according to the targets and timeframes agreed to.</li> <li>Implements performance improvement measures</li> </ul>	<ul style="list-style-type: none"> <li>Participates in the Formulation of the annual review of the KPI and targets.</li> <li>Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments. .</li> <li>Quarterly and annually evaluates</li> </ul>	<ul style="list-style-type: none"> <li>Submit quarterly departmental performance reports.</li> </ul>	<ul style="list-style-type: none"> <li>Participates in the formulation of the response to the performance audit report of the Auditor-General and makes recommendations to the municipal manager.</li> <li>Participates in the formulation of the response to the recommendations of the internal auditor and PAC.</li> </ul>



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<ul style="list-style-type: none"> <li>• Manages Subordinates performance measurement system.</li> <li>• Enters into a performance agreement with the Municipal Manager.</li> <li>• Reports quarterly to Municipal Manager.</li> </ul>	<p>approved by the Executive Committee.</p> <ul style="list-style-type: none"> <li>• Ensures that performance objectives in the performance agreements are achieved.</li> </ul>	<p>the performance of the department</p> <ul style="list-style-type: none"> <li>• Participates in Mid – Term Review.</li> </ul>		
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**Table 14: Role of the Audit Committee:**

PLANNING	MONITORING	
	REVIEW	REPORTING
<ul style="list-style-type: none"> <li>• Participates in the formulation of the annual audit plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Review quarterly reports from the internal auditors.</li> </ul>	<ul style="list-style-type: none"> <li>• Reports twice a year to the Municipal Council.</li> </ul>

The MAP does not have a separate Performance Audit Committee and performance reports are submitted to the Audit Committee and reviewing.

The KPIs and Targets of the S.57 managers was an essential first step in the implementation of performance management and laid the foundation for the devolvement of the KPIs and Targets process of the system down to the next level of management and thereafter to the entire workforce.

### 6.4. Performance Agreements with Sectional Heads

- Legislation places no obligation on a municipality to enter into performance agreements with sectional heads. However, the Council needs to recognise such agreements as a logical further step to cement the PMS in the administrative executive component of the Municipality provided these agreements are in accordance with applicable legislation.
- The Council has will then have to develop, review and adopted the Rewards and Incentives Policy and this policy will necessitate the existence of performance agreements with employees who may benefit from such a policy.
- The municipality has reviewed it performance management system policy to be able to reward deserving lower level employees and has been adopted by the Council.

### ***Culture and Work Situation***

The MAP is committed to establish and maintain a culture and work situation conducive for the implementation and maintenance of a performance management system including regular performance appraisals and establishing a factual foundation for the system. The activities to be embarked on will, of necessity, be running concurrently with actual monitoring and measuring of performance and will include the following:

## MAP 2022 – 2027 DRAFT IDP

- ✓ To introduce the performance management system via an internal brief prepared by the Management Team, having consulted the Local Labour Forum (in its PMS Subcommittee should this be established) and approved by the Council.
- ✓ The brief will be circulated to all departments and employees via formal communication channels.
- ✓ The brief will inter alia explain the legislative obligations underlying the system, the process to be followed and the principles that will be adhered to by the Council.
- ✓ The system will be regularly reviewed and, in doing so, employee evaluations and constructive suggestions will, where possible, be incorporated to ensure the system is organisation-specific while adhering to the legislative framework.
- ✓ Amendments to the system will be communicated to departments and employees in the same manner as outlined above.
- ✓ To establish and maintain a factual basis for the performance appraisals, the job analysis of each position in the Municipality will be regularly updated with respect to line functional activities and linked to the relevant department's objectives and targets as derived from the IDP.
- ✓ Based thereon, the appraisors and appraisees will determine mutually agreed to performance criteria, based on a format designed and approved by the Corporate Services Department for standardisation and equality purposes.

The annual process of managing performance at organizational level in MAP involves the steps as set out in the diagram overleaf:



*Figure 2: PMS Process*

## 6.5. Planning for performance

The process of compiling an IDP and the annual review thereof constitutes the process of planning for performance.

### 6.5.1. Setting Key Performance Indicators

Many of the key performance indicators are prescribed in Section 10 of the Regulations and in terms of Section 43 of the Municipal Systems Act. These are listed as:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to basic free services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP;
- The number of jobs created through municipality's LED initiatives including Capital projects;
- The number of people from employment equity target groups employed in three highest levels of management in compliance with an approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan;
- Financial viability.

## 6.6. Alignment of the PMS to the IDP and Budget

The IDP fulfils the planning stage of Performance Management, which in turn fulfils the implementation, management, of IDPs. The last component of the cycle of OPMS is review, and the outcome of the performance review process must inform the next cycle of the IDP compilation/review. There are several components to the integration of the PMS.

PMS determines the visions of the municipality as well as its IDP priorities, objectives, performance management and budget, Council's priorities and objectives. They are based on community needs, the Constitutional mandate of Local Government, national legislation and the general KPIs within the framework of powers and functions of MAP. The Regulations for Municipal Managers and Managers directly accountable to the Municipal Managers (2006) 26(6) outlines five Key Performance Areas for Municipal Manager and the S57 Managers and these are as follows:

- ✓ Basic Service Delivery
- ✓ Municipal Transformation and Institutional Development
- ✓ Local Economic Development
- ✓ Municipal Financial Viability and Management; and
- ✓ Good Governance and Public Participation

## 6.7. Tracking and Reporting Progress

- Since the municipality is still using the manual PMS System, directors are submitting their performance reports to the PMS Unit ten days after the end of the quarter as per its approved PMS Framework and PMS Process Flow,
- The PMS Unit then verifies and assures the submitted quarterly performance reports and when the PMS Unit has satisfied itself with the submitted performance reports, it develops a consolidated quarterly performance reports which it submits to the Internal Audit Unit for it to perform audit of performance management as per Section 45 of the Municipal Systems Act,
- The PMS Unit will submit the audited quarterly performance reports to the Municipal Manager, Portfolio Committee, MAYCO and eventually the Municipal Council.
- The Internal Auditors provide quarterly audit reports to the Municipal Manager and the Performance Audit Committee.
- The Audit Committee convenes at least four times per annum and four audit committee reports are submitted to the Council. These reports must include enough details so that early warning signals of underperformance can be detected. The reports must also indicate corrective measures where such under-performance has been identified.
- The Municipal Manager oversees the compilation of an annual performance report to the Council, which report is then also submitted to the Auditor General.
- Within one month of receiving the AG's audit report on the Performance Information and the Audited Financial Statements of the previous financial year, the Municipal Manager must submit to the Council a consolidated Annual Report for adoption. The media, community, AG and MEC must be informed of the meetings at which this report will

be tabled. The minutes of the meeting/s should be provided to the Auditor General and the MEC. The adopted annual report must be made available to the media, public and interested parties and submitted to the MEC.

The Consolidated Annual Report to include:

- ❖ The Performance Report reflecting the:
  - ✓ Performance of the Municipality and any service provider based on the KPIs and specifying the extent to which targets were achieved;
  - ✓ Measurements taken or to be taken to improve performance;
  - ✓ Development and service delivery priorities and targets set for the following year and reasons for significant differences in these targets from the one to the other year;
  - ✓ A statement by the external auditor concerning the reasonableness of the report.
- ❖ Audited financial statements for the year
- ❖ Annual audit of the Auditor General on the PMS report
- ❖ Any other legislated matters for reporting.

### 6.8. Publication of Performance Reports

- ❖ The MAP will publish at least once a year a public report on its performance in terms of the MSA, 2000.
- ❖ Existing Public Participation Structures and mechanism for MAP which will be used include:
  - ✓ IDP Rep Forum
  - ✓ Youth & Women Groups
  - ✓ Disability Groups
  - ✓ Local Newspaper
  - ✓ Audio Media / Loud Hailers
  - ✓ Public Notices

### 6.9. Public Feedback Mechanisms

The public Feedback on reported performance can be obtained if the public are aware of dedicated mechanisms for submitting feedback such as:

- ✓ Telephone numbers (toll free)
- ✓ Fax lines
- ✓ Emails
- ✓ Feedback boxes at Municipal Services offices

The Maluti-a-Phofung will develop a comprehensive Communications strategy to among other things propose public feedback mechanism and structures for MAP. Upon its adoption this section will be read together with that policy and or strategy.

## 6.10. Performance Reviews and Assessments

Performance review is a process whereby the municipality, after measuring its own performance, assesses whether it is doing the right things and doing them right. The municipality is required to identify strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it. The Municipal Manager utilises Institutional Scorecard as a basis for reporting to the Mayor, Council and most importantly to the Public through quarterly reports, Mid-Year assessments, Annual Report and performance assessment.

The review framework for Maluti-a-Phofung Municipality will be conducted based on the following:

- ❖ Baseline Indicators – this entails assessing whether the current level of performance is better than the previous year by using baseline indicators.
- ❖ Community Feedback – survey to obtain feedback from the community about their views of the performance of the municipality in one PMS cycle.
- ❖ Performance Review in MAP will take place annually at least a month after all Performance Information (PI) has been audited and Auditor Report issued on PI.
- ❖ In the review process, a careful analysis of the municipality performance will be done in order to understand why it has performed well or underperformed in that particular financial year.
- ❖ The results of the review will be used to develop measures to improve performance and inform the planning stage of the following years' institutional scorecards and annual programs.
- ❖ The lines of accountability with regard to Performance Review can be summarized as follows:
  - ✓ Managers/Sectional Heads will review performance of their respective functions or sections on a regular basis and should cover all the organisational priorities relevant to the function or section
  - ✓ Executive Management:
    - Review performance quarterly to minimise risks and poor performance.
    - Review performance before reporting to the Executive Committee. This will enable them to prepare and control the quality of performance reports and include adequate response strategies in cases of poor performance.
  - ✓ Executive Committee: As the delegated authority for the management of development of the performance management system in terms of the Act, the Executive Committee plays a most significant role in reviewing the performance of the administration. Review at this level should be strategic and not restrained by operational discussions. The content of the review should be confined to agreed or confirmed priority areas and objectives.
  - ✓ Standing or Portfolio Committees need to review the performance of functions or sections according to their assigned portfolios on a regular basis, i.e. quarterly.
  - ✓ Council should review the performance of the municipal council, its committees and the administration at least twice per year.

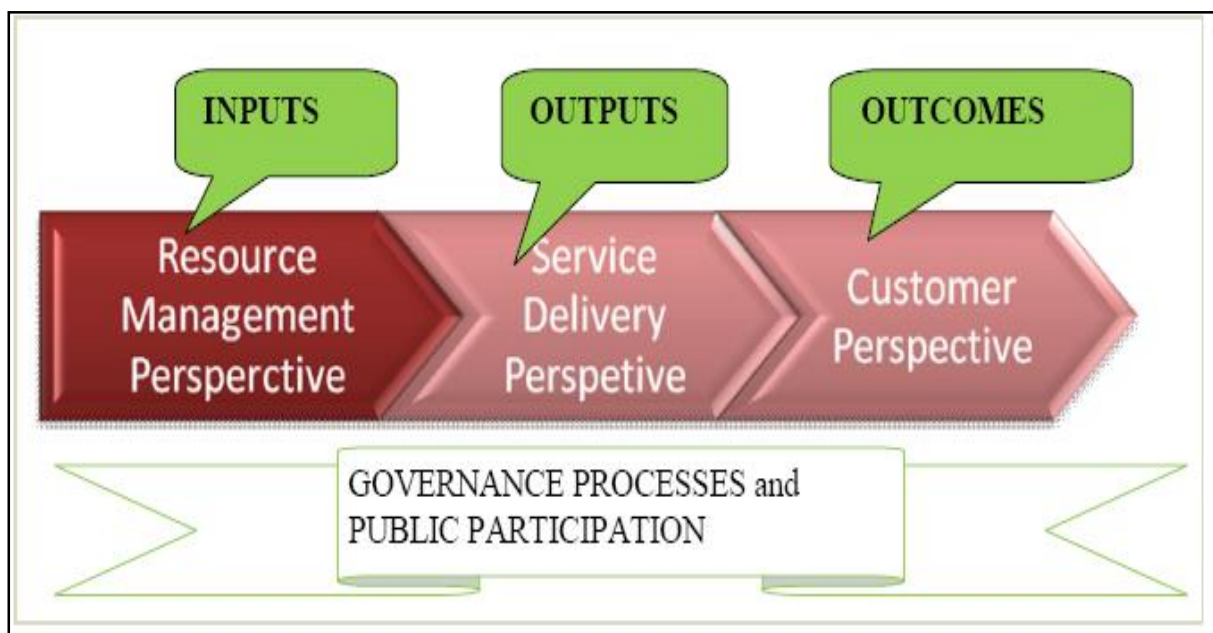
- ✓ The public: It is required by the Act and the Regulations published in accordance therewith, that the municipality secure community participation in the review process. This could ideally be done when the annual report is compiled at the end of the financial year.

## 6.11. Monitoring and Measurement Framework

Monitoring is a continuous process of measuring, assessing and analysing and evaluating the performance with regard to the SDBIP, KPI's and targets. Performance measurement is essentially the process of analysing the data provided by the monitoring system on order to assess performance. The preferred and adopted model for Performance Management in Maluti-a-Phofung Municipality is the Municipal Scorecard Model.

According to this model, in measuring performance municipalities need to look at:

- ❖ Inputs: (Resources, Financial Perspective)
- ❖ Outputs: (Results, Service Delivery Perspective)
- ❖ Outcomes: (Impact, Customer satisfaction, growth, Quality of Life)



**Figure 3: Governance Process and Public Participation**

### 6.11.1. Performance Audit

The Municipal Planning and Performance Management Regulations, 2001, require municipalities to develop and implement mechanisms, systems and processes for auditing results of performance measurements as part of its auditing processes:

- ❖ Internal Auditors audit on a continuous basis which will result in quarterly reports being submitted to the Municipal Manager;
- ❖ Audit Committee receives quarterly reports from the Internal Auditors which it reviews together with PMS's economy, efficiency, effectiveness and impact based on the KPI's and Targets;

- ❖ The Audit Committee must submit at least two audit reports to the Council in a financial year.

### 6.11.2. Evaluation

- ❖ In terms of the adopted PMS, the Municipal Manager evaluates the quarterly performance reports from the S.57 Managers and use them to inform the steps to be taken to improve performance to meet annual targets and to intervene in case of red flag situations.
- ❖ The Municipal Manager must submit a consolidated quarterly report to the Internal Auditors. The Auditors must evaluate these reports together with other information obtained through their auditing obligations and in turn must provide the Municipal Manager with quarterly Audit Reports.
- ❖ The Municipal Manager then submits such reports as prescribed to the Council including a consolidated annual report for adoption by the Council.
- ❖ The Council must assess the performance of the Municipal Manager and S.57 Managers during June/July of each year with the assistance of an independent facilitator as further detailed in their performance agreements.
- ❖ The S.57 Managers must evaluate the quarterly performance reports from the Sectional Heads and use these to inform their own quarterly reports to the Municipal Manager.

### 6.12. Employee Performance Appraisal

- The performance appraisal of the Managers/ Sectional Heads will be the responsibility of the S.57 Managers with the assistance of an independent facilitator.
- These appraisals will be done on an annual basis as further detailed in the performance agreements of Managers and Sectional Heads prior to the Council's appraisal of the S.57 Managers.
- The S.57 Managers and Managers must ensure performance appraisal interviews are done on a regular basis by the appraisers within their respective departments/sections as further set out below, co-ordinate the results thereof and through their own quarterly reports report on the progress with implementation of the system, successes and failures thereof and problems experienced.
- Managers will be responsible for the performance interviews with their respective middle management employees.
- The first round of assessments executed for middle management staff could be done with the assistance of an independent facilitator should the staff so prefer.
- Thereafter the option of requesting a co-appraiser to be present at their interviews will be available to these employees.
- The appraisals of lower level employees must be carried out by their immediate supervisor or line manager who has the best knowledge of the content of the job concerned and in a position to observe the employee's performance on a daily basis.
- If no suitable supervisor or line manager is available to do the performance appraisal, the head of the section must take responsibility for the performance appraisal.



- If an employee is of the opinion that exceptional circumstances exist which requires a co-appraiser to be present at the appraisal interview, the matter must be taken up with the relevant S.57 Manager. In such circumstances the S.57 Manager or the S.57 Manager of the CSD could also fulfil the role of a co-appraiser.
- The first formal performance appraisals of a staff level will take place three months after introduction of the system to such a staff level and thereafter on an annual basis.
- The steps to be taken to rectify substandard performance or enable continued support, coaching and counselling based on the results of the performance appraisals will be implemented on a continuous basis determined by the circumstances of each individual case. These performance meetings must be of a more informal nature but still recorded in writing.
- The time and place of annual interviews must be mutually agreed between the appraiser and appraisee. An employee must not be given less than two weeks to prepare for the appraisal interview. The time allowed for the actual interview will vary according to the complexity of the job and each individual's circumstances.
- The place where a performance interview is conducted must be comfortable for both the appraiser and the appraisee and care must be taken that the place is quiet, no interruptions will occur during the duration of the interview and confidentiality is protected.
- Written feedback on the annual performance appraisal must be given to an employee within a reasonable period after the performance interview. A reasonable period would not exceed four weeks.

### 6.13. Performance Improvement

Although the municipality should strive to continuously improve performance to meet the needs of communities, it is poor performance that needs to be addressed as a matter of priority:

- The Council must advise the Municipal Manager on steps to be taken to improve performance based on the Auditor General's assessment. The IDP review process must provide a barometer of how well the Municipality performed in terms of service delivery and, if as prescribed, the community is provided with the Consolidated KPIs and Targets document, the latter could serve to inform the community's input in the review process.
- The training needs of staff, originating from their performance appraisals shall be fed into the Workplace Skills Plan and addressed by the sourcing of relevant providers and training courses to largely address the internal capacity shortcomings of the Municipality.

### 6.14. Performance Incentives and Rewards

- The municipality will review its performance management system in order to accommodate the performance rewards to the deserving directors.
- The performance reward system of the Municipal Manager and the S.57 Managers is built into their contracts of employment and performance agreements as prescribed by the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

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- Based on the Internal Auditors and the Audit Committee's evaluation of the progress made with the PMS and the commitment of management and staff thereto, the Council undertakes to investigate the financial, legal and institutional feasibility of performance rewards and to adopt a Rewards and Incentives Policy in this regard.
- The process will include a consultative process with the MAP Local Labour Forum.
- The criteria to be used is the following:
  - ✓ There should be measurable assessment criteria based on the IDP;
  - ✓ There should be a formal assessment against these criteria through the appraisal system as detailed in this policy;
  - ✓ The results of these assessments should be clear enough and of such a standard that a pre-determined scale of rewards could be based thereon;
  - ✓ In the case of financial rewards, the annual budget must be able to provide for it;
  - ✓ An incentive and reward system should not be in conflict with any local government legislation or binding ruling given by the Department of Provincial and Local Government (COGTA), the South African Local Government Association (SALGA) and/or the South African Local Government Bargaining Council (SALGBC).

### 6.15. Institutional Scorecard 2022/2023

The appropriate municipal scorecards (top layer SDBIP for 2022/2023 financial year) linked to this IDP will be depicted below:

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*Table 15: SDBIP 2022 -2023 (WILL BE INCORPORATED ONCE FINALIZED)*

## 7 SECTION G – PROJECTS LIST

### 7.1.1. MIG FIVE – YEAR CAPITAL IMPLEMENTATION PLAN

CAPITAL PROJECTS							
SCOA VOTE	LIST OF PROJECTS	SOURCE OF FUNDING	2022/23	2023/24	2024/25	2025/26	2026/27
WATER PROJECTS							
	Sterkfontein Water Treatment Works - Phase 2	RBIG	30 000 000	24 000 000	6 000 000	-	-
	Sterkfontein/Tshiame/Makgolokweng Bulk Pipeline	RBIG	30 000 000	30 000 000	28 000 000		-
	Intabazwe Bulk Pipeline	RBIG	-	25 000 000	28 000 000	35 000 000	-
	Uniqwa Reversal with 10ml reservoir - Phase 2	RBIG	-			15 000 000	5 000 000
	Upgrading Makwane water treatment plant					20 000 000	20 000 000
	Upgrading of Wilge water treatment works	WSIG			20 000 000	17 000 000	17 000 000
	Water meter project	WSIG	16 000 000	10 000 000			
	Intabazwe: Informal settlement, boreholes with package plant	WSIG	14 000 000	8 000 000			
	Tshiame B: Water and Sanitation - rectification project	WSIG		7 000 000	20 000 000		
	Tiholong Ext 5: Water supply and rectification of reticulation	WSIG			50 000 000	25 000 000	
	Makgolokweng: Rectification of water network reticulation	DWS					30 000 000
14206446020F2C12ZZ05	Intabazwe Ext. 3: Construction of Internal Water Reticulation with Water Meters 1370 stands	MIG	18 200 000	23 000 000			
14206447020F2C23ZZ08	Matebeleng 3ML Reservoir	MIG	15 000 000				
	Qholoqwe: 4ml Reservoir	MIG	3 600 000	11 400 000			
	Kgabisi: Water reticulation for 1500 stands	MIG				2 000 000	28 000 000
14206446020F2C03ZZ28	Chris Hani Park: Water Reticulation 566 Stands	MIG					
14206446020F2C42ZZ19	Thaba Bosiu 16km Water Pipeline	MIG	20 000 000	25 000 000	24 000 000		
	Upgrading of water pump stations - phase 2	MIG			18 000 000	32 000 000	

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14206446420F2C51ZZWM	Upgrading of water pump stations - Phase 1	MIG	4 000 000	23 000 000			
	Upgrading of water pump stations - Phase 2	MIG		4 000 000	23 000 000		
<b>COMMUNITY FACILITY PROJECTS</b>							
15106473520F2C35ZZ29	Phuthadijhaba: Upgrading of Town Hall (MIS:269245)	MIG	17 000 000				
	Upgrading of Charles Mopeli - phase 2	MIG				1 200 000	9 000 000
	Maluti-a-Phofung: Fencing and infrastructure at all cemeteries (Phase 1 C)	MIG			1 200 000	9 000 000	6 500 000
	New Indoor Sport Facility Tiholong					10 000 000	10 000 000
	Upgrading of Platberg Stadium phase 1	MIG	9 000 000				
	Upgrading of Platberg Stadium phase 2	MIG				10 000 000	
	Intabazwe/Harrismith establishment of fire station	MIG			5 800 000	20 000 000	23 000 000
	<b>TOTAL</b>		<b>26 000 000</b>	<b>-</b>	<b>7 000 000</b>	<b>50 200 000</b>	<b>48 500 000</b>
<b>ELECTRICITY PROJECTS</b>							
25156430420F1C50ZZ17	Upgrading of E-Ross Substation- Phase 1	DOE	32 000 000	25 000 000	26 122 000		
	Electrification	DOE				25 000 000	25 000 000
	Energy efficient	DOE	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000
	Maluti-a-Phofung: High mast lights in 4 towns (Phase 1)	OWN SOURCE		-	-	-	-
	<b>TOTAL</b>		<b>35 000 000</b>	<b>28 000 000</b>	<b>29 122 000</b>	<b>28 000 000</b>	<b>28 000 000</b>
<b>WASTE WATER MANAGEMENT/ SEWERAGE PROJECTS</b>							
14256449420F2C47ZZ06	Wilge: Upgrading of the Wilge Waste Water Treatment Works - Phase 2	DWS	-	15 000 000	32 000 000	34 000 000	9 000 000
	Intabazwe Ext 3: Sewer reticulation 1020 stands	MIG	14 000 000				
	Makgolokweng: Sewer reticulation	WSIG	20 000 000	22 000 000			
	Upgrading of Makwane sewer treatment plant	DWS				25 000 000	25 000 000
	Upgrading of Eland River sewer treatment plant	DWS				32 000 000	19 000 000
	Upgrading of Kestell sewer treatment plant	DWS				17 000 000	23 000 000
	Upgrading of Tshiamo sewer treatment plant	DWS				40 000 000	40 000 000
14256449420F2C31ZZ26	Namahadi: Construction of Sewer Network - Phase 2	MIG	9 898 000	1 000 000			
	Upgrading of Moeding sewer treatment plant	DWS					
14256449420F2C52ZZWM	VIP Toilets Project (24000) - Phase 13	MIG	50 000 000	70 000 000	70 000 000	70 000 000	70 000 000

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14256449420F2C39ZZWM	Refurbishment of Sewer Pump Stations (16) - Phase 1	MIG	21 400 000				
	Refurbishment of Sewer Pump Stations (16) - Phase 2	MIG		8 000 000	26 000 000	-	-
	Upgrading of Bluegumbosch sewer phase 2				22 000 000	22 000 000	
	Sewerage connection Lusaka ( 2000)	MIG			9 000 000	20 000 000	20 000 000
				-			
	<b>TOTAL</b>		<b>155 023 000</b>	<b>132 270 053</b>	<b>160 507 493</b>	<b>260 000 000</b>	<b>206 000 000</b>
	<b>OPERATIONAL</b>						
14152270410FAMRCZZWM	PMU Establishment		-	-			
	<b>ROADS PROJECTS</b>						
	Qholosing: Construction of paved roads - Phase 1	MIG		9 077 576	14 922 423		
	QwaQwa: Construction of footbridges	MIG		6 973 607	18 026 392		
14106472420F2C29ZZ18	Namahadi: Construction of 5km paved roads and storm water - Phase 4	MIG	10 273 913				
	Makwane: Construction of paved roads - Phase 1	MIG		12 000 000	12 000 000	4 000 000	
	Phuthadijhaba: Upgrading of Motebang – phase 2	MIG		10 386 654	15 000 000	30 000 000	
14106472420F2C26ZZWM	Monontsha: Construction of footbridge	MIG	6 135 990				
	Fika Patso: Road	MIG			15 000 000	15 000 000	
	Tshiame: Construction of paved roads - Phase 4	MIG				10 000 000	12 000 000
	Intabazwe/Harrismith: Ext 3 New Surface Road - Phase 3	MIG	8 849 999				
	Upgrade of CBD area roads - Setsing	DTI		21 000 000	20 000 000	20 000 000	
	Motebang street - Phase 2	MIG		26 000 000	30 000 000		-
						-	-
	Kestell/ Tlholong New Paved road Phase 6	MIG					
				-	-	-	-
	Construction of Bridge (SANRAL)	OWN SOURCE					
				-	-	-	-
	MIG counter funding	OWN SOURCE					
				-	-	-	-
	<b>SPORTS AND RECREATIONAL FACILITIES</b>						
				-			
	<b>TOTAL</b>			-			
	<b>TOTAL CAPITAL PROJECTS FROM GRANTS</b>		<b>392 082 902</b>				

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<b>FIXED ASSETS</b>							
14156456020ORC56ZZWM	Yellow fleet (Plant & Machinery)	OWN SOURCE					
	Computer & equipment	OWN SOURCE					
	Equipment/tools/off. Machines	OWN SOURCE					
	Furniture & fittings	OWN SOURCE					
	Communication systems	OWN SOURCE					
	CCTV cameras	OWN SOURCE					
<b>TOTAL FIXED ASSETS</b>							

**7.2. Provincial Allocations per DORA (Will include all projects and programmes of Sector department once they are received)**

## 8. SECTION H: FINANCIAL VIABILITY AND FINANCIAL PLAN

### 8.1. Introduction

*The section will be populated once the financial plan has been finalized.*

### 8.2. Audit Reports

Below is the history of audit reports achieved by the municipality for the past financial years:

- ✓ 2014/2015 – Disclaimer;
- ✓ 2015/2016 – Qualified with findings;
- ✓ 2016/2017 – Disclaimer;
- ✓ 2017/2018 – Audit not finalized at legislated date
- ✓ 2018/2019 – Audit not finalized at legislated date
- ✓ 2019/2020 – Audit not finalized at legislated date
- ✓ 2020/2021 – Audit not finalized at legislated date

### 8.3. Audit Response Plan

It is to be noted that all matters contained in action plan presented will be adequately addressed

COMPONENT C: AUDIT RESPONSE PLAN

MALUTI-A-PHOFUNG LOCAL MUNICIPALITY

AUDIT ACTION PLAN: 2021

### 8.4. Annual Financial Statements as at 30 June 2022

The municipality's Annual Financial Statements as at 30 June 2022 will be incorporated once finalized.