



DRAFT INTEGRATED DEVELOPMENT PLAN

2024 - 2025

**MALUTI –A– PHOFUNG LOCAL
MUNICIPALITY
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EXECUTIVE MAYOR'S FOREWORD

The document represents the draft document of the 2024/25 IDP. The development of this draft 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 legislations also require us as the Council to consult communities before the approval of the IDP and Budget.

The municipality continues to be confronted with huge infrastructure backlogs that place a challenge to the municipality for the continues provision of services like water, sanitation, electricity, refuse removal, construction and upgrading of roads and streets. This is also due to the municipality's low collection rate and none-payment of services by those community members who are affording to do so and also due the rampant electricity illegal connections.

The focus of the municipality remains on infrastructure development – construction and maintenance of access roads and streets; construction and rehabilitation of bridges and footbridges; households' electrification; installation high mast lights; installation of smart metres and local economic development.

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 committee structures are functional and effective. The municipal council has also 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 although the process has not been finalized. 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 also 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 need to do to in ensuring that our communities receive their much needed services as they look upon us.

Cllr. Masechaba Lakaje-Mosia

Executive Mayor

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 Final 2023 – 2024 IDP document is the first REVIEW 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.

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.

Legal Prescripts Guiding the Development of the Integrated Development Plans

The development of the Integrated Development Plans derives its existence from the following legislative Imperatives:

❖ Constitution of the Republic of South Africa, Act No. 108 of 1996

South African local government is, in terms of Chapter 7, Section 152(1) of the Constitution Act 108 of 1996, required to be democratic and accountable, ensuring sustained service delivery, promoting socio-economic development and a safe and healthy environment, and encouraging the involvement of all communities and community organizations in its affairs. In terms of Section 152(2), these objectives should be achieved within the financial and administrative capacity of a Municipality, which implies that all its planning and performance management processes must be geared towards the achievement of these objectives. Chapter 10, Section 195(1) of the Constitution of the Republic of South Africa outlines the basic values and principles governing public administration. The Municipality's IDP is informed by these principles.

❖ **White Paper on Local Government, 1998**

The Constitution of South Africa implores on local Government the following object of local government:

- ✓ To provide 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 organisations in the matters of local government.

White Paper on Local Government of 1998 emphasis the need of an improved customer management and service provision at a local space thus advocating for a developmental local government system, committed to working with citizens, communities, and groups in creating sustainable human settlements.

❖ **Local Government: Municipal Structures Amended Act, No. 3 of 2021**

The Local Government: Municipal Structures Amended Act No.3 of 2021 provides for the establishment of municipalities and defines the various types and categories of municipalities in South Africa. It also regulates the internal systems, structures, and office-bearers of municipalities. Chapter 4 of the Structures Act makes provision for the establishment of council structures and committees to exercise oversight over the performance of municipalities, as well as ensure their accountability.

❖ **Local Government: Municipal Systems Amendment Act, No. 3 of 2022 (MSA) and Regulations**

The Municipal Systems Amendment Act (MSA) requires municipalities to develop an Integrated Development Plan and an integral Performance Management System and to, in this process, set performance indicators and targets, in consultation with the communities they serve. It further mandates municipalities to monitor and review performance against the set indicators and targets, conduct internal reviews, assessments, and audits, and publish an annual report on their performance over a specific period.

The Municipal Systems Act underpins the notion of developmental government, since it recognizes local government as an integral agent in connecting the three spheres of government with the communities it serves. It strives to bring about the social and economic upliftment of communities through improved service delivery, by crafting a framework for the establishment of mechanisms and processes to enhance performance planning and management, resource mobilization and organizational change.

The MSA also outlines duties to be performed by political office-bearers, municipal officials, and the community. It converses on matters of human resources and public administration, whilst prescribing community participation throughout, in support of a system of participatory government. The MSA also provides for the discharge of certain functions and powers by political representatives in municipalities and for the establishment of entities by municipalities to bring about effective and efficient service delivery. In terms of the MSA, municipalities must ensure that performance objectives and indicators are set for the

municipal entities under their control and that these form part of their multi-year business planning and budgeting, in line with the Municipal Finance Management Act.

❖ **Disaster Management Act, No 57 of 2002**

Chapter 3 of the Disaster Management Act, section 53(2) provides that a disaster management plan for a municipal area must – (a) form an integral part of the municipality's development plan.

❖ **Local Government: Municipal Finance Management Act (MFMA), No. 56 of 2003, and Regulations**

The MFMA seeks to ensure sound and sustainable financial management within South African municipalities. Section 21 of the Act makes provision for alignment between the Integrated Development Plan and the municipal budget. The Service Delivery and Budget Implementation Plan is an annual contract between the Municipality's administration, Council, and the community, which ensures that the Integrated Development Plan and the Budget are aligned. The Act makes provision for quarterly and annual financial and non-financial performance assessments and reporting by municipalities and the entities under their control.

The MFMA also promotes the application of valid and reliable fiscal norms and standards, to maximize service delivery. To this end, National Treasury has established minimum competencies for municipal officials, accounting officers, chief financial officers, senior managers, other financial officers, and supply chain management managers, in line with Section 168 of the MFMA. The Municipal Finance Management Act also provides for the discharge of certain functions and powers by political representatives in municipalities and for contract management and reporting on the performance of external service providers appointed by municipalities.

❖ **Intergovernmental Relations Framework, Act No. 13 of 2005**

The Intergovernmental Relations Framework Act 13 of 2005 intends to:

- Establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations;
- To provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and
- To provide for matters connected therewith.

❖ **Local Government: Municipal Planning and Performance Management Regulations, 2001**

The Local Government: Municipal Planning and Performance Management Regulations of 2001 enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance

management within the sphere of local government. The Regulations outline the details to be contained in municipalities' Integrated Development Plans, as well as the process of amendment.

They also provide for the nature of performance management systems, their adoption, processes for the setting of performance targets, monitoring, measurement, review, and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

❖ **Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006**

In addition to the Local Government: Municipal Planning and Performance Management Regulations of 2001, the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006 were promulgated to regulate the performance management of municipal managers and managers directly accountable to municipal managers. The Regulations cover the conclusion of performance agreements, performance evaluation and the management of performance outcomes.

❖ **Climate Change Bill (B9-2022)**

To enable the development of an effective climate change response and a long-term, just transition to low-carbon and climate- resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith.

❖ **National Climate Change Response White Paper**

White Paper presents the South African Governments vision for an effective climate change response and long term, just transition to climate -resilient and lower-carbon economy and society.

❖ **National Climate Change Adaptation Strategy (NCCRAS)**

The NCCAS outlines a set of objectives, interventions and outcomes to enable the country to give expression to its commitment to the Paris Agreement. This strategy was developed in consultation with all relevant stakeholders and approved by the cabinet. It aims to reduce the vulnerability of society, economy and the environment to the effects of climate change.

The Integrated Development Plan within Context of Global, Regional, National Provincial and District Planning

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, this section briefly focuses on government plans and programmes that impact on the development of the municipal IDP.

The municipal IDP should reflect the integrated planning and development intent of all three spheres of government relevant to the municipal area. The effective implementation of the IDP can be attained only if government across all three spheres are committed to the common goal of rendering quality services; hence the Inter-Governmental Relations Framework Act seeks to enhance alignment between these spheres of government. This section reflects the alignment of intergovernmental strategic objectives and highlights key priority projects and programs that should be implemented within the municipal space during the five-year cycle of this Integrated Development Plan.

A. Global Perspective

i. The Agenda 2030 for Sustainable Development Goals (SDGs)

The SDGs, adopted by all United Nations Member States in 2015, provides a shared blueprint for peace and prosperity for people and the planet, now and into the future. At its heart are the 17 Sustainable Development Goals (SDGs), which are an urgent call for action by all countries - developed and developing - in a global partnership. They recognize that ending poverty and other deprivations must go hand-in-hand with strategies that improve health and education, reduce inequality, and spur economic growth – all while tackling climate change and working to preserve our oceans and forests.

Every year, the UN Secretary General presents an annual SDG Progress report, which is developed in cooperation with the UN System, and based on the global indicator framework and data produced by national statistical systems and information collected at the regional level. The question, therefore, that needs to be answered is how far are we as both the country and the continent in addressing the following goals as set in 2015 since we are only left with less than seven (7) years to the year 2030:

| Goal Number | Objective |
|-------------|------------------------------------------------------------------------------------------------------|
| 1 | End poverty in all its forms everywhere |
| 2 | End hunger achieve food security and improved nutrition and promote sustainable agriculture |
| 3 | Ensure healthy lives and promote well-being for all at all ages |
| 4 | Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all |
| 5 | Achieve gender equality and empower all women and girls |
| 6 | Ensure availability and sustainable management of water and sanitation for all |

| | |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7 | Ensure access to affordable, reliable, sustainable, and modern energy for all |
| 8 | Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all |
| 9 | Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation |
| 10 | Reduce inequality within and among countries |
| 11 | Make cities and human settlements inclusive, safe, resilient, and sustainable |
| 12 | Ensure sustainable consumption and production patterns |
| 13 | Take urgent action to combat climate change and its impacts |
| 14 | Conserve and sustainably use the oceans, seas, and marine resources for sustainable development |
| 15 | Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss |
| 16 | Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels |
| 17 | Strengthen the means of implementation and revitalize the global partnership for sustainable development |

B. Regional Perspective

i. Africa Union Strategy, (Agenda 2063): The Africa We Want

The Agenda 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance. The genesis of Agenda 2063 was the realisation by African leaders that there was a need to refocus and reprioritise Africa's agenda from the struggle against apartheid and the attainment of political independence for the continent which had been the focus of The Organisation of African Unity (OAU), the precursor of the African Union; and instead to prioritise inclusive social and economic development, continental and regional integration, democratic governance and peace and security amongst other issues aimed at repositioning Africa to becoming a dominant player in the global arena.

C. National Perspective

i. 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.

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 |
|-------------------------------------|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| AGRICULTURE | | Aims to improve livelihoods of emerging and subsistence farmers |
| TOURISM | | Aims to grow the tourism industry |
| WATER AND SANITATION | | Aims to eradicate backlogs in line with national targets |
| MUNICIPAL SERVICES UPGRADING | | Aims to improve municipal services to create sustainable human settlements, particularly in the seven new rural nodes |
| SOCIAL SAFETY NET | | Aims to support the poorest, through EPWP, home gardens etc. |
| ACCESS AND LINKAGES | | 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.) |

ii. Government Priorities

The Integrated Development Plan is developed in line with the 7 Government Priorities. Each of the Priorities is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Priorities depends on concerted efforts from all key stakeholders and spheres of government. The Medium-term Strategic Framework (MTSF) 2019 - 2024 is the second five-year Implementation Plan of the NDP. The second period is indicated as follows:

Table 2: Government Priorities

| Priorities Number | Objective |
|-------------------|---------------------------------------------------------------------------|
| 1 | Building a capable ethical and developmental state |
| 2 | Economic transformation and job creation |
| 3 | Education, skills and health |
| 4 | Consolidating the social wage through reliable and quality basic services |
| 5 | Spatial integration, human settlements and local government |
| 6 | Social cohesion and safe communities |
| 7 | A better Africa and World |

iii. National Spatial Development Perspective (NSDP)

The National Spatial Development Framework (NSDF) is a strategic long-term spatial plan towards 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), and has to be aligned with the 2030 - National Development Plan (NDP).

In terms of SPLUMA, the NSDF has to be adopted by Cabinet, after which it becomes South Africa's primary national spatial development policy. Once adopted, it will provide:

- ✓ A visual representation of the desired national spatial development pattern for the country;
- ✓ A set of national spatial directives for all forms of infrastructure investment and development spending in the country; and
- ✓ A series of national strategic spatial areas for targeted investment by government and the private sector.

The objective of the NSDP is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework.

iv. Local Government: Back - to - Basics (B2B) Principles

The programme, launched by President Jacob Zuma in September 2014, is aimed at strengthening the local sphere of government, improving service delivery and promoting economic growth and development at the local level. Key to the programme is the effective functioning of municipalities to better serve communities by getting the balance right in terms of the five pillars of Back to Basics. The pillars are: Putting People First (Batho Pele), Delivering Basic Services, Good Governance, Sound Financial Management and Building Capabilities.

During the launch of the programme, the then National CoGTA Minister, Minister Pravin Gordhan said: “Back to Basics is more than just correcting the way we do things in our municipalities, it is also about raising the bar and seeking to do things much better than we are doing them currently. Ours is to change the experience that our people have of government. All

those that are in the employ of government, which acts on behalf of the people, must be developmentally orientated in order to help in the ongoing building of our nation”.

In essence, for the Back-to-Basics strategy to be most effective and yield tangible results, there has to be a synergy between all spheres of government and is based on the following five (5) pillars:

- a) Putting people and their concerns first;
- b) Supporting the delivery of municipal services to the right quality and standard;
- c) Promoting good governance, transparency and accountability;
- d) Ensuring sound financial management and accounting; and
- e) Building institutional resilience and administrative capability.

D. Provincial Perspective

i. State of the Province Address (SOPA)

Annually before the start of the new provincial financial year, the Premier of the Province delivers the State of the Provincial Address (SOPA). This year, the Premier, Mr Mxolisi Dukwana delivered his SOPA on 29th of February 2024. In his 2024 SOPA address, the Premier made the following commitments:

- ✓ Conclude new agreements with private sector investments.
- ✓ Continue to work with International Labour Organization to determine opportunities and challenges to address climate change.
- ✓ Substantial review of the current of the public entities and reposition them to be proactive and responsive to the investment and development needs of the Free State economy.
- ✓ Promote economic growth and job creation.
- ✓ Give particular attention to expedite the maintenance and construction backlogs of our roads.
- ✓ Implement the Gender-Based-Violence and Femicide National Strategic Plan.
- ✓ Develop/Introduce initiatives to maximize skills development programmes.
- ✓ Continue to place high value on the delivery of quality of education infrastructure.
- ✓ Focus to the basic service delivery imperatives-
 - Reliable and clean water supply
 - Proper and decent sanitation services
 - Regular refuse removal
 - Decent roads as well as
 - the creation of an enabling environment for job creation
- ✓ Maximize the benefits inherent to MIG in terms of both infrastructure improvements and job creation.
- ✓ Focus to strengthen our primary health facilities and health services.
- ✓ Restoration of human dignity, sustainable livelihood and security through human settlements.

ii. **Free State Provincial Growth and Development Strategy (FSPGDS)**

The Free State Provincial Government had in 2013 launched its Provincial Growth and Development Strategy (PGDS) Free State Vision 2030: The Future We Want. The Strategy was an ambitious and elaborate framework to profoundly redefine the long-term provincial inclusive growth and development landscape. It is intended to serve as a catalytic and practical instrument to direct, inform and shape the intentions and practices of mapping the provincial future development trajectory.

As the framework for the entire Free State province, the FSGDS seeks to give material value to our current and future dreams. It espouses interconnectedness between planning, resource allocation, coordination, implementation, monitoring and evaluation across a wide societal spectrum. It also articulates policy inter-linkages between the national, provincial, local spheres of governance, and most importantly, social partners as pivotal to the realisation of the future ideal of inclusive growth and development.

The PGDS is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy also addresses the key and most fundamental issues of development, spanning the social, economic, and political environment. The PGDS considered annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The table below depicts the six priority areas of intervention by the province:

Table 3: Provincial Priority Areas

| Pillar 1: Inclusive economic growth and sustainable job creation | Pillar 2: Education, innovation and skills development | Pillar 3: Improved quality of life | Pillar 4: Sustainable rural development | Pillar 5: Build Social Cohesion | Pillar 6: Good governance |
|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Driver 1: Diversify and expand agricultural development and food security | Driver 6: Ensure an appropriate skills base for growth and development within the 4IR context. Refocus and reskilling as per new opportunities to avoid exclusion | Driver 7: Curb crime and streamline criminal justice performance | Driver 13: Mainstream rural development into growth and development planning and inclusive economic growth | Driver 14: Establish, maintain and strengthen social compacts in support of economic recovery. Maximise arts, culture, sports and recreation opportunities and prospects for all communities | Driver 15: Foster good governance to create a conducive climate for growth and development Key is the harmonising of national and provincial interventions at Local Government level through the District Development Model (DDM) |
| Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed. | | Driver 8: Expand and maintain basic and road infrastructure | | | |
| | | Driver 9: Build sustainable human settlements | | | |
| Driver 3: Expand and diversify | | Driver 10: Provide and improve | | | |

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| manufacturing opportunities | | adequate health care for citizens | | | |
| Driver 4: Capitalise on transport and distribution opportunities | | Driver 11: Ensure social development and social security services for all citizens | | | |
| Driver 5: Harness and increase tourism potential and opportunities | | Driver 12: Integrate environmental concerns into growth and development planning | | | |

iii. Alignment of IDP with SDGs, NDP, FSGDS and MTSF

The below depicts the alignment of the IDP with SDGs, NDP, FSPDGS and MTSF:

MAP DRAFT 2024 – 2025 IDP

| Sustainable Development Goal (SDG) | National Development Plan (NDP) | Free State Growth and Development Strategy (FSGDS) | Medium Term Strategic Framework (MTSF) | Key Performance Area | Focus area/ Priority issues | Municipal Strategic Objectives | Municipal Development Strategies |
|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------|-----------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ensure availability and sustainable management of water and sanitation for all. | Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry. | Provide new basic infrastructure at local level (Water, Sanitation and electricity). | Ensuring access to adequate human settlements and quality basic services | Basic Service Delivery and Infrastructure | Water | Efficient construction, rehabilitation and maintenance of municipal infrastructure | <ul style="list-style-type: none"> ✓ Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA. ✓ Develop or review of the Water Services Development Plan |
| Ensure availability and sustainable management of water and sanitation for all. | Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry. | Provide new basic infrastructure at local level (Water, Sanitation and electricity). | Ensuring access to adequate human settlements and quality basic services | Basic Service Delivery and Infrastructure | Sanitation. | Efficient construction, rehabilitation and maintenance of municipal infrastructure | Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA. |

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| Ensure access to affordable, reliable, sustainable and modern energy for all. | Electricity Grid should rise to at least 90% by 2030, with non-grid options available for the rest. | Provide new basic infrastructure at local level (Water, Sanitation and electricity). | Ensuring access to adequate human settlements and quality basic services. | Basic Service Delivery and Infrastructure | Energy and electricity. | Efficient construction, rehabilitation and maintenance of municipal infrastructure | <ul style="list-style-type: none"> ✓ Develop or review electricity master. ✓ Provision and Installation of High Mast Lights. ✓ Upgrading and provision of streetlights. |
| Make cities and Human Settlements inclusive, safe, resilient and sustainable. | Upgrade all informal settlement on suitable well-located land by 2030. | Promote and support integrated, inclusive, sustainable human settlements. | Create sustainable Human Settlement and improved quality households. | Basic Service Delivery and Infrastructure | Urban Planning and Human Settlement. | Sustainable human settlement and improved quality of household life. | <ul style="list-style-type: none"> ✓ Land and security of tenure. ✓ Allocation of sites. ✓ Verification and approval on files for sites allocated. ✓ Title deeds issued. ✓ Formalisation of informal settlements. ✓ Spatial Planning and Land Use Management. ✓ Review of Spatial Development Framework. ✓ Development of Economic corridors for economic development and integration of MAP |

MAP DRAFT 2024 – 2025 IDP

| | | | | | | | towns. |
|------------------------------------------|----------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Environmental sustainability and resilience. | Maintain and upgrade basic infrastructure at local level. | Implement a waste management system that reduces waste going to landfills. | Basic Service Delivery and Infrastructure | Effective Waste Management Services. | To provide effective Refuse Removal & Solid Waste Disposal to Households and commercial businesses around MAP. | <ul style="list-style-type: none"> ✓ Refuse removal. ✓ Waste collection from each household on a weekly basis. ✓ Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998. ✓ Data collection of disposal waste. ✓ Landfill sites. ✓ Review Integrated Environmental Management Plan and Integrated Waste Management Plan. |
| Industry, innovation, and infrastructure | Transforming Human Settlement | Develop and maintain an efficient road, rail and public transport network | An efficient, competitive, and responsive economic infrastructure. | Basic Service Delivery and Infrastructure | Roads and Transport. | Supporting the delivery of municipal services to the right quality and standard. | <ul style="list-style-type: none"> ✓ Upgrading of old gravel roads to concrete paving blocks. ✓ Identify and construct public transportation facilities to improve |

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| | | | | | | | and safeguard commuters' usage of public transport. |
| | | | | Basic Service Delivery and Infrastructure | Cemeteries, Sport and Recreational Facilities. | Supporting the delivery of municipal services to the right quality and standard. | <ul style="list-style-type: none"> ✓ Develop a Cemeteries Masterplan. ✓ Provision of green public open spaces. ✓ Upgrade, maintain existing, and build new municipal sport and recreation facilities. |
| Good jobs and economic growth | Economy and employment | Economic growth, development and employment | Radical economic transformation, rapid economic growth, and job creation | Local Economic Development | Development of local economy. | Creating a conducive environment for economic development | <ul style="list-style-type: none"> ✓ SMME development ✓ Expansion of business, decline in unemployment and increase in tourism. ✓ Promotion and support of SMME's and Cooperatives development. ✓ Development of the pre-feasibility studies for priority projects as per LED Strategy. ✓ Promote Tourism awareness and |

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|-------------------|---------------------|--|-------------------------------|------------------------------------|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | education. ✓ To ensure that tourism marketing plan is developed. |
| Peace and justice | Fighting corruption | | Fighting corruption and crime | Financial Management and Viability | Budgeting and Financial reporting. | <ul style="list-style-type: none"> ✓ Ensuring sound financial management and accounting. ✓ Ensure improvement in financial management | <ul style="list-style-type: none"> ✓ To promote good governance, transparency, accountability and sound financial management and accounting. ✓ Prepare a Draft Account Payable Policy to be approved by council. ✓ Encourage suppliers to submit relevant documentation on time. ✓ Implementation of Revenue Enhancement Strategy. ✓ Develop a financial management strategy and a turnaround strategy for transformation. ✓ Implement action |

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|-----------------------------|--------------------------------------|--------------------------------------------------------|-----------------------------------------------------|-------------------------------------------|---------------------|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | <p>plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication.</p> <ul style="list-style-type: none"> ✓ Adhere strictly to IDP/ budget timetable, MBR, MFMA, NT Circulars, review of budget related policies. ✓ Review budget related policies annually. |
| Partnerships for the goals. | Nation building and social cohesion. | Effective and efficient governance and Administration. | Contributing to a better Africa and a better world. | Good Governance and Public Participation. | Mass participation. | Putting people and their concerns first. | <ul style="list-style-type: none"> ✓ Facilitate Social cohesion activities. ✓ Development of a Public Participation Strategy ✓ To encourage the involvement of communities in municipal budgeting and planning processes. ✓ Ensuring |

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| | | | | | | | Functionality of ward committees. |
|-----------------|--------------------------------------------|------------------------------|--------------------------|--------------------------------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Gender Equality | Developing a capable and Development State | Social and Human Development | Building social cohesion | Municipal Transformation and Institutional Development | Performance Management Systems. | <p>Building institutional resilience and administrative capability.</p> <p>Promoting good governance, transparency, and accountability</p> <p>Effective communication with community & employees</p> | <p>✓ Review the Organizational structure and identify critical positions to capacitate the Local Municipality.</p> <p>✓ Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives.</p> <p>✓ Develop Customer Care Relations Management Brochure.</p> <p>✓ Review Document Management Policy</p> <p>✓ Develop a Communications Strategy</p> <p>✓ Review Human Resources Management Policy</p> |

iv. 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 4: 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 |
| 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 |
| 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 |

v. District Development Model (DDM) and One Plan

a. Introduction

"Cabinet approved the DDM as a government approach to improve integrated planning and delivery across the three spheres of government with district and metro spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in the district and metro spaces will be enabled by joint planning, budgeting and implementation process. The DDM articulates an approach by which all three spheres of government and state entities work cooperatively in an impact oriented way to ensure enhanced performance and accountability for coherent service delivery and development outcomes. The DDM is anchored on the development of the One Plan. This plan is an intergovernmental plan that outlines a common vision and desired future outcomes in each of the 52 district and 8 metro spaces. The One Plan sets out a long-term strategic framework to guide investment and delivery in each district

and metro spaces in the country (COGTA, June 2021)". The One Plan will take the form of prioritised spatial expressions over the long term and will be divided into 5 and 10-year implementation plans supported by annual operation plans which will be based on commonly agreed diagnostics, strategies and actions. Each sphere and sector department will have to elaborate in more detail their own plans and actions. The plans will facilitate for:

- (i) Managing urbanisation, growth and development;
- (ii) Determining and/or supporting local economic drivers;
- (iii) Determining and managing spatial form, land release and land development;
- (iv) Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services; and
- (v) Institutionalize long term planning whilst addressing 'burning' short term issues

b. Purpose of the One Plan

- ✓ To give effect to the District Development Model (DDM) approved by Cabinet as a practical method to improve service delivery and development impact in the Thabo Mofutsanyane District Municipality space through integrated planning, budgeting, and delivery by all three spheres of government working together with stakeholders and communities;
- ✓ To localise and synergise the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Thabo Mofutsanyane District Municipality;
- ✓ To express a coherent and predictable government approach in relation to these key priorities through a LongTerm Strategic Framework (One Plan) for growth and development of the Thabo Mofutsanyane District Municipality space that is co-produced by all three spheres of government together with stakeholders and communities;
- ✓ To enable a programmatic Intergovernmental Relations approach in relation to Thabo Mofutsanyane District Municipality through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Thabo Mofutsanyane District Municipality according to the shared vision and desired future development of Thabo Mofutsanyane District Municipality and its people;
- ✓ To create an environment which is conducive for investment;
- ✓ To stabilize governance and financial management practices in the Thabo Mofutsanyane District Municipality.

c. Purpose of the One Plan

The six DDM Transformation Focal Areas are:

- 1) **People Development and Demographics** – the process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through skills development and the following 5 transformations discussed below (economic

positioning, spatial restructuring and environmental sustainability, infrastructure engineering, housing and services provisioning, and governance and management);

- 2) **Economic Positioning** – the process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation on the basis of an inclusive and transformed economy. The economic positioning informs the spatial restructuring and has to be sustained through protecting, nurturing and harnessing natural environment and resources;
- 3) **Spatial Restructuring and Environmental Sustainability** – the process by which a transformed, efficient and environmentally sustainable spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum as well as location and layout of infrastructure networks;
- 4) **Infrastructure Engineering** – the process by which infrastructure planning and investment especially bulk infrastructure installation occurs in order to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term;
- 5) **Integrated Services Provisioning** – the process by which integrated human settlement, municipal and community services are delivered in partnership with communities so as to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network. This also requires holistic household level service delivery in the context of a social wage and improved jobs and livelihoods;
- 6) **Governance and Management** – the process by which leadership and management is exercised that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking effective land use management and release of municipal/public land.

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 2022/2027 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 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 Amendment Act (MSA) 3 of 2022 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 Amendment Act (MSA) 3 of 2022, 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 Amendment Act (MSA) 3 of 2022, 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 Free State Provincial Spatial Development Plan (FSPSPD), the Free State Provincial Growth and Development Plan (FSPGDP), 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.

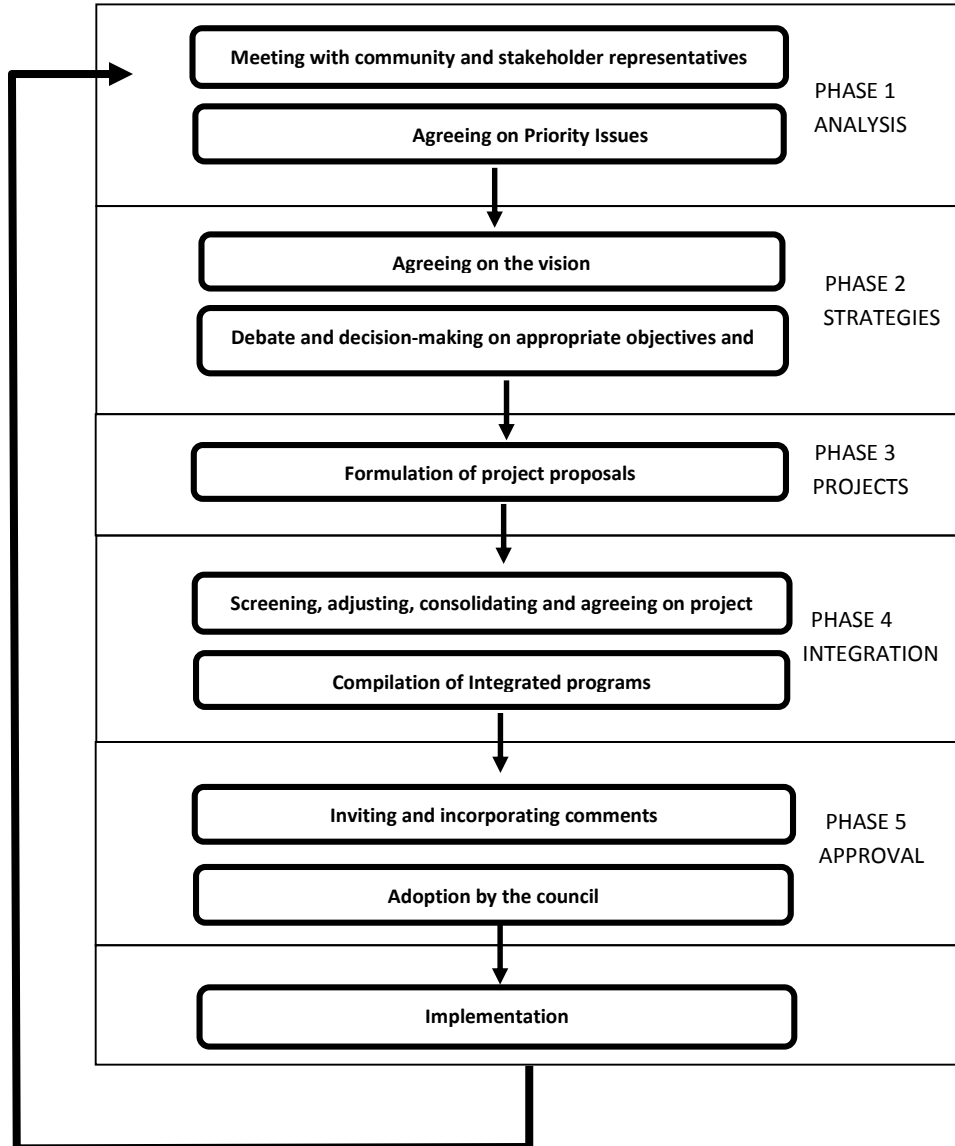
1.3. Process Followed

1.3.1. Process Plan

The 2024/2025 IDP and Budget Process Plan was adopted by Council on 26 October 2023 with Council Resolution No. 13.2.15. The Draft 2024/2025 IDP and Budget was served and adopted by the Municipal Council in its Special Council

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Meeting held on 28 March 2024 with Council Resolution No 13.2.2 at the Municipal Council Chambers in Phuthaditjhaba. The final IDP and Budget will be served in the Council Meeting by May/June 2024. 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 5: Phases in the development of the IDP

| PHASES | PERIOD | KEY EVENTS/ACTIVITIES | OUTPUT |
|-----------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Preparation | July 23 – Sept 23 | <ul style="list-style-type: none"> Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process; Accounting officers and senior officials of the municipality begin planning for next three-year budget; Accounting officers and senior officials of the municipality review options and contracts for service delivery; Process Plan prepared; Submitted the Process Plan to Council for adoption on 17 August 2021. IDP process plan advertised | Approved Process Plan |
| Analysis | Oct 23 – Dec 23 | <ul style="list-style-type: none"> Accounting officer does initial review of national policies and budget plans and potential price increases of services IDP Steering committee to prepare FINAL budget | Updated Situation Analysis |
| Objectives, Strategies & Projects | Nov 23 - Feb 24 | <ul style="list-style-type: none"> 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 Council finalizes tariff (rates and service charges) policies for next financial year Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the FINAL budget for tabling. (Proposed national and provincial allocations for three years must be available by 29 January) | FINAL Budget |
| PHASES | PERIOD | KEY EVENTS/ACTIVITIES | OUTPUT |
| Integration | 31 January 2024 – 31 March 2024 | <ul style="list-style-type: none"> Strategic planning session to prioritize projects and programs IGR session to integrate programs and projects with other sector departments IDP Steering committee to prepare FINAL budget | Strategic Framework & FINAL IDP |

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|----------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| | | <ul style="list-style-type: none"> 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 Accounting officer to notify relevant municipalities of projected allocations for next three budget years 120 days prior to start of budget year Maluti-a-Phofung strategic planning session to be held in March 2022. Council to approve FINAL IDP & Budget in March 2022 | |
| Approval | April 2024 – June 2024 | <ul style="list-style-type: none"> IDP Steering Committee Council adopts FINAL IDP & Budget FINAL IDP & Budget submitted to MEC for Local Government and to Provincial Treasury DM Rep Forum IDP Rep Forum (FINAL IDP & budget) Advertise for comments & public participation Council interacts with public through ward meetings around FINAL Budget and IDP Mayor's strategic planning session IDP & Budget Rep Forum Council approves final IDP & budget May/June 2022 Final IDP Submitted to MEC for Local Government and to Provincial Treasury Summaries of the adopted IDP and Budget published for public information SDBIP and FINAL performance agreements of Section 56 Managers submitted to Executive Mayor and MAYCO SDBIP and final performance agreements of section 56 Managers to be approved by Executive Mayor | 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 6: Powers and Function

| Constitutional mandates Schedule 4 (Part B) Schedule 5 (Part B) | Definition |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Air pollution | 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. |
| Building Regulations | 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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|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Child Care facilities | Facilities for early childhood care and development which fall outside the competence of national and provincial government |
| Electricity reticulation | 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. |
| Fire Fighting equipment | Planning, co-ordination and regulation of fire services and specialized firefighting services such as mountain, veld and chemical fire services; coordination of the standardization of infrastructure. |
| Local Tourism | 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. |
| Municipal planning | The compilation, review and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) |
| Municipal public transport | 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. |
| Storm water | The management of systems to deal with storm water in built-up areas. |
| Trading Regulations | 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. |
| Potable water | 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. |
| Sanitation | 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. |
| Amusement facilities | 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 |
| Billboards and the display of advertisements in public places | 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 |
| Cemeteries | The establishment conducts and control of facilities for the purpose of disposing of human and animal remains. |

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|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Cleaning | The cleaning of public streets, roads and other public spaces either manually or mechanically |
| Control of public nuisance | The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community |
| Control of undertakings that sell Liquor to public | 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. |
| Facilities for accommodation | 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. |
| Fencing and fences | The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads. |
| Licensing | The control over the number and health status of dogs through a licensing mechanism. |
| Licensing and control of undertakings that sell food to the Public | 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 |
| Local Amenities | 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. |
| Local Sports Facilities | The provision, management and/or control of any sporting facility within the municipal area. |
| Markets | The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc. |
| Municipal Abattoirs | The establishment; conduct and/or control of facilities for the slaughtering of livestock. |
| Municipal parks and recreation | 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. |
| Municipal roads | 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. |
| Noise pollution | 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. |
| Pounds | 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. |

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| Public places | The management, maintenance and control of any land or facility owned by the municipality for public use. |
| Refuse removal, refuse dumps and solid waste disposal | 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. |
| Street lighting | The provision and maintenance of lighting for the illuminating of streets in a municipal area. |
| Traffic and parking | 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. |
| Municipal Public Works | 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

The IDP Steering Committee sat on the 12th February 2024 to finalize and agree on the process for the Public Participation program. The public participation program for the review of the 2024/25 IDP was held from 13th February to the 23 February 2024 with a view of soliciting inputs from community members in all 35 Wards. The approach that the municipality took this year as opposed to previous years was to engage with each and every Ward individually and not to cluster Wards. The following are common service delivery issues that emanated from all areas during the public participation program:

- ✓ Formalization of 49 villages in Qwaqwa, 2 informal areas in Harrismith and 1 in Kestell
- ✓ Construction and paving of roads;
- ✓ Re-gravelling of streets;
- ✓ Construction of storm water drainages;
- ✓ Fixing of leaking water and sewer leakages;
- ✓ Fixing of faulty water meters;
- ✓ Construction of footbridges;
- ✓ Fixing of potholes;
- ✓ Provision of sustainable water;
- ✓ Construction of additional reservoirs;
- ✓ Provision of sustainable electricity;
- ✓ Fixing of electricity tempering;

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- ✓ 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;
- ✓ Sucking of full VIP toilets;
- ✓ Provision of reliable sewerage;
- ✓ Construction of sports fields and maintenance of existing ones;
- ✓ Constant refuse removal;
- ✓ Clearing of illegal dumps;
- ✓ Construction and maintenance of community halls;
- ✓ Construction of speed humps in main roads;
- ✓ Availability of land for residential sites;
- ✓ Availability of land for cemeteries;
- ✓ Clinics to operate for 24 hours;
- ✓ Provision of mobile clinic;
- ✓ Provision of mobile clinics in areas where there are no clinics;
- ✓ Visibility of police and provision of mobile police stations;
- ✓ Construction of RDP Houses and finalization of existing ones;
- ✓ Provision of job creation projects;
- ✓ Training of contractors

Over and above service delivery issues that were challenges, communities raised some political issues/challenges that need to be addressed by the Political Offices. The following are some of the issues/challenges raised by communities:

- ✓ Visibility of Ward Councillors in their respective Wards;
- ✓ Ward Councillors not holding Ward meetings;
- ✓ Ward Councillors not working with the Ward Committees;
- ✓ Contractors who are replacing electricity meter are doing sub-standard work as they leave cables hanging thus posing hazards;
- ✓ Offices of the Executive Mayor and Speaker not responding to communications sent to them;
- ✓ Training of Ward Committee Members has not been done;
- ✓ Ward Councillors employing their close friends and relatives on both EPWP and CWP programs;
- ✓ EPWP and CWP participants do not have sufficient tools of trade;
- ✓ Slow response of both MAP and MAP Water on responding to calls and complaints;

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

Table 7: Ward Priorities

| Ward 1: Councillor: Mandlenkosi Dlamini | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| Top priorities 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; | | | |
| Tshiame B – Location | Makgolokweng Village | Linda Mkhonto Informal Settlement | Farms |
| 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 | | |
| 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 title deeds | | | |
| Clinic to operate for 24/7 | | | |
| Issuing of billing accounts Tshiame D households | | | |

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| Provision of vending machine | | | |
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| Ward 2 – Cllr Kemelo Moloji |
| Top 5 priorities |
| 1. Re-graveling of roads and street - the whole ward |
| 2. Paving all streets of Clubview Phase 1,2 and 3 |
| 3. Paved main access roads (6 km roads Matsikeng and 6 km roads Mphatlalatsane) |
| 4. 8 High mast lights needed (1 st Phase) and maintenance of street lights Clubview |
| 5. Tap Water – Matsikeng and Mphatlalatsane Deering |
| 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 Mphatlalatsane to Bluegumbosch (Clubview Phase 1,2 and 3) |
| Sewer network connection – Mphatlalatsane, Mthimkhulu, Mabitle 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 |
| 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) |

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| Water pipe leakage and sewerage spillages prevention |
| Construction of sports facility Matsikeng |

| Ward 3 – Cllr Mohlala Mokoena | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------------------------|
| Top 6 priorities | | | | |
| 1. Allocation of Sites at affordable prices; 2. Sports Recreational facilities and Youth Centre; 3. Paving of Roads: Ext 4, Phahameng, Motampelong, Silahliwe, Kestell, Tshiame B; 4. Foot Bridge: Between Ext 4 and Nkarabeng School; 5. Fixing old bridge next to clinic and between Ext4 and Town (Kestell); 6. New Sewage Treatment Plant | | | | |
| | Kestell | Tlholong | Tshiame B | Farms |
| 1. | Paving and Maintenance of roads | Clinic to operate 24/7 | Paving of roads | Connections of electricity existing high mast lights Gedult and Rietlagte Farm |
| 2. | Maintenance of streets lights | Incomplete RDP houses | Sewerage leakages (Repairing of Sewer treatment plant) | Paving of(S1407) to N5 Diyatalawa farm |
| 3. | Complete Municipal office (Map Water Satellite offices) | Renovation of old houses in old location | Renovations of asbestos houses | Graveling of roads |
| 4. | Repairing of Kestell treatment plant to avoid spillage in the area | Sports, Recreational facilities and Youth Centre | | Clean water at farms (Water tanks) |
| 5. | Maintenance of Storm water | Fencing of Social Development office | | Mobile Clinics at Eerstegeluk, Diyatalawa, Boerevrennaging, Gedult, Rietlagte farms |
| 6. | Fire emergency | Construction of speed humps in all main roads | | VIP Toilets |
| 7. | FET Collage | Upgrading of spots ground and building of Stadium | | Unfinished sewerage connections in Diyatalawa farm |
| 8. | Upgrading of Tennis Court | Complete Multipurpose Hall in the existing one | | Streets lights Maintenance in Diyatalawa farm |
| 9. | Industrial area for job creation | Upgrading of Netball court | | |
| 10. | | Primary School | | |
| 11. | | Fencing of grave yard and Maintenance | | |
| 12. | | Provision of land for Agriculture use | | |

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| Ward 4 – Cllr Thembinkosi Mahlambi | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------|
| Ward Top 5 Priorities <ol style="list-style-type: none"> 1. Water connections to all informal settlements 2. Installation of electricity in Silahlwe and Dumping Site 3. Provision of residential sites 4. Construction of clinic 5. Paving of streets | | |
| Location | Formal Settlement | Farms |
| 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 | | |

| WARD 5 – Cllr Neo Motaung |
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| Top 5 priorities: <ol style="list-style-type: none"> 1. Construction of new sewer system between Squira Park, Maboesmaneng, Qhubeka and Sentibale Primary School to Lerato Thando Comprehensive School to Ext 01 Mahlakens 2. Construction of sewer network from Bufferzone via Endumisweni Church down to Mohlakeng Taxi Road 3. Conversion of Pholani Sport Ground to be the business purpose 4. All parks to be converted to business and residential sites 5. Gravelling of streets and erection of speed humps |
| ELECTRICITY: <ol style="list-style-type: none"> 1. Installation of additional high mast lights and maintenance of existing ones; 2. Maintenance of street lights; 3. Provision of solar geysers |
| WATER: <ol style="list-style-type: none"> 1. Upgrading of water networks |
| SANITATION |

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

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| WARD 6 – Cllr Eleanor Quinta |
| Ward Priorities |
| BILLING SYSTEM: <p>The billing system for Maluti-a-Phofung must first and foremost be upgraded. This system upgrade will greatly improve revenue collection, which is desperately needed for this failing municipality. Without a proper billing system in place, and residents not receiving accounts, there is no income derived from residents.</p> |
| ELECTRICITY: <ol style="list-style-type: none"> 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.
7. The Electrical Dept. urgently needs stock, tools and equipment to be able to properly service all electrical issues. The Harrismith workshop needs refurbishment and needs to be stocked.
8. The Harrismith Electrical Dept. needs an additional functioning Cherry Picker/Crane Truck hybrid. One vehicle is simply not enough, and more vehicles are needed to attend to all faults in Ward 6 timeously.
9. Electrical infrastructure needs to be upgraded and in various places complete rehabilitation is required.
10. The White Houses in Schoomplaas is in desperate need of electricity. The houses were barely completed before the contractor left the site.

WATER:

1. Generators is urgently needed at all major water treatment plants. It is a basic human right, loadshedding is worsening by the week and blaming loadshedding can no longer be an excuse.
2. All water leaks must be repaired and some cases complete rehabilitation of water infrastructure is required, as it is causing major loss of our expensive purified water.
3. 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.
4. 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.
5. Tshiame Water supply must be expanded to supply residents full time with water, at the moment residents only receive water at irregular intervals.
6. Bulk water meters need replacement in order to accurately produce figures as far as water supply and consumption is concerned.
7. This department is also in urgent need of functional vehicles, rods, materials, sewer tools and PPE for the staff.
8. This department also needs a TLB and Jetting Machine. The staff of this department is trained to use a Jetting Machine, and it is unacceptable that a contractor must be paid to do work that the municipality is capable of doing if only they had the correct equipment.

SEWAGE and REFUSE REMOVAL:

1. The Wilger, Tshiame C and Tshiame B Waste Water Treatment Plants in Ward 6, 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. Residents in Schoomplaas are living with raw sewage running past their houses. This is a serious concern and needs to be addressed.

3. The sewage water dam in Tshiame 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. The sewage issue coming from Thebe Hospital and flowing into the Platberg Stadium property needs serious addressing. Raw sewage cannot continue to flow between school and sport facilities used by school children.
6. Cleaning of street and open spaces must be maintained, in order to clean the Greater Harrismith area.
7. The Taxi Rank in Bester street, must be cleaned regularly, and bins and public toilets must be installed for commuters to use.
8. Simply employing EPWP participants is not enough. The participants need tools, gloves and refuse bags in order to do their work. We cannot spend money on salaries for participants not to work. They can help a great deal with clearing refuse in Maluti-a-Phofung.

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 graded 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.
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.
4. Roads Dept. needs the necessary tools, equipment and stock in order to their work properly. This would include Excavator, grader, tipper truck and a TLB.
5. Roads Dept. is also in desperate need for protective gear in order to clear storm water drains. This department has no gumboots, gloves etc.

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.
5. The graveyard is becoming a dangerous, and unsafe for mourning families to attend to loved ones' graves. The land is not being maintained, long grass is seen everywhere, and the fence surrounding the graveyard is being carried away bit by bit. There is urgent intervention needed.

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. Security needs to be placed at this Heritage Site, as homeless persons have now moved in into the Harrismith Town Hall.
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. This department is doing nothing to assist residents.
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.
3. It has been confirmed that the Harrismith Public Swimming Pool is in fact the property of Maluti-a-Phofung municipality, therefore urgent work needs to take place on the property. It is a health hazard, it is a safety hazard and an unfortunate drowning is likely to place. It needs to be cleaned, cleared and the water in the pool needs to be drained so as to prevent drowning.

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.
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.

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GENERAL:

An urgent application needs to be done for a fuel account in Harrismith, or the current fuel account needs to be paid up to date. It is ridiculous that municipal vehicles working in Harrismith and surroundings, must travel to Phuthaditjhaba to fill up with fuel. The travel expense to fill up with fuel every time must be astronomical and it is completely unacceptable to waste fuel like that.

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

Top Priorities

1. Construction of Community Hall at Lekgulo sports ground
2. Provision of water to the following areas:
 - ✓ Sekafeta;
 - ✓ Tukathole

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| <ol style="list-style-type: none"> 3. Sewer network for the whole Ward 4. Construction of footbridge in the following areas: <ul style="list-style-type: none"> ✓ Between Makgalaneng and Sekafeta; ✓ Between Tukathole to Lebohang School; ✓ Between Phomolong and Makgalaneng 5. Paving of the following roads: <ul style="list-style-type: none"> ✓ From Monyakeng Store to Ha Buthelezi ✓ From Mapopane to Ha Masechaba Store ✓ Meshack Store to Tiisetsang Crèche ✓ Phomolong to Ha Jim 6. Re-gravelling of roads in the whole Ward 7. Formalization of the Ward |
| <p>Roads</p> <ol style="list-style-type: none"> 1. Paving of all road from Masetjhaba Store to Mabopane; 2. Paving of road from Makgalaneng to Masetjhaba Store; 3. Upgrading of access roads at the following areas: <ul style="list-style-type: none"> ✓ From Phomolong to Lebohang School; ✓ From Phomolong to Monontsha; ✓ To Tiisetsang Crèche |
| <p>Water</p> <ol style="list-style-type: none"> 8. Provision of water to the following areas: <ul style="list-style-type: none"> ✓ Sekafeta; ✓ Tukathole |
| <p>Bridges</p> <ol style="list-style-type: none"> 9. Construction of footbridge in the following areas: <ul style="list-style-type: none"> ✓ Between Makgalaneng and Sekafeta; ✓ Between Tukathole to Lebohang School; ✓ Between Phomolong and Makgalaneng |
| <p>Sanitation</p> <ol style="list-style-type: none"> 1. Upgrading of VIP toilets to flushing toilets; 2. Construction of additional VIP toilets 3. Fixing of leaking sewer 4. Sucking of VIP toilets |
| <p>Health</p> <ul style="list-style-type: none"> ✓ Provision of mobile clinic |
| <p>Electricity</p> <ol style="list-style-type: none"> 1. Upgrading of electricity supply; 2. Maintenance of electricity infrastructure; 3. Continuous maintenance of high mast lights; 4. Installation of new electricity meter boxes; |

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| Construction of RDP houses |
| Upgrading of sports grounds |

| WARD 9 – Cllr Mokoena Nthabi |
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| <p>Top 5 Priorities</p> <ol style="list-style-type: none"> 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: <ul style="list-style-type: none"> ✓ Kudumane next to Mathemalodi ✓ Poelong next to Lynes Day Care ✓ Extension of Paballong footbridge 5. Installation of high mast lights in the following areas: <ul style="list-style-type: none"> ✓ 1 X Leribe village; ✓ 2 X Paballong Phase 1; ✓ 1 X Paballong Phase 2; |
| <ol style="list-style-type: none"> 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 |
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| <p>Top priorities</p> <ol style="list-style-type: none"> 1) Normalisation of electricity 2) Construction of meter channel (Methakala) 3) Installation of High Mast lights at the following areas: <ul style="list-style-type: none"> ✓ Sekgutlong; ✓ Sedibeng; ✓ Kgubetswana 4) Construction of footbridges at the following areas: |

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| <ul style="list-style-type: none"> ✓ Between Sekgutlong and Mafika-Ditshiu ✓ Mphatlalatsane graveyard ✓ Between Lere la Tshepe and Masaleng; ✓ Between Monatisa and Kganyane; ✓ Between Sekgutlong and Tshirela |
| <p>5) Paving of access roads</p> <ul style="list-style-type: none"> ✓ Tseki Secondary to Bolata via Diteneng Village ✓ Kganyane to Tsoha o iketsetse ✓ Tseki Bridge to mphatlalatsane via Dinare school ✓ Tseki to sekgutlong ✓ Masaleng Clinic to St. John Apostolic Church |
| <p>6) Electricity connection at Tseki Masimong & 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 Itlolliseng 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"> ✓ Sekgutlong ✓ Sedibeng ✓ Poelong ✓ Kgubetswana <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>27) Fixing of water and sewer leakage</p> |

| Ward 11 – Cllr Joseph Rantsane |
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| <p>Top 5 Priorities</p> <ol style="list-style-type: none"> 1. Paving of roads from Mantsubise to Mohato and Tribal Council; 2. Water reticulation at Monontsha Vaal Dam and Mantsubise; 3. Re-gravelling of roads in the whole Ward; 4. Construction of a Community Hall at Marallaneng Village; 5. Construction of VIP Toilets at the following Villages: <ul style="list-style-type: none"> ✓ Hlatseng; ✓ Marallaneng ✓ Sehlajaneng; ✓ Leratong |
| <p>Roads</p> <ol style="list-style-type: none"> 1. Paving of the following roads: <ul style="list-style-type: none"> ✓ 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: <ul style="list-style-type: none"> ✓ Mantsubise; ✓ Monontsha; ✓ Marallaneng; ✓ Sehlajaneng; ✓ Hlatseng ✓ Leratong 3. Re-gravelling of all streets |
| <p>Water</p> <ol style="list-style-type: none"> 1. Water networks at the following areas: <ul style="list-style-type: none"> ✓ Monontsha masimong; ✓ Mantsubise lekgotleng; ✓ Mantsubise mashaleng; ✓ Hlatseng ha Sam. 2. Maintenance of Majakaneng reservoir. |
| <p>Electricity</p> <ol style="list-style-type: none"> 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: <ul style="list-style-type: none"> ✓ Monontsha ✓ Masimong; |

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| ✓ Mantsubise; and |
| ✓ Mashaleng. |
| ✓ Construction of footbridge between Silahlwe and Mabitleng |
| ✓ Construction of footbridge between Sekgutlong and Thokoza |
| ✓ Construction of footbridge from Marallaneng to the graveyard |
| 3. Construction of VIP toilets at the following areas: |
| ✓ Marallaneng phase 2; |
| ✓ Hlatseng Sehlaneng; |
| ✓ Leratong |
| Completion of RDP houses and building of new ones |
| Construction of storm water channels |
| Installation of boreholes Leratong |
| 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) |

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| Ward 12 – Cllr Mopeloa Malefo |
| Top 5 priorities |
| 1. Paved road from Makgalanyane School to Maluti Shop, Dikgakeng school to Naledi village, Lepanya School via Old Cemetery |
| 2. Upgrading and maintenance of roads Masimong, Diteneng, HaNchabeng and Semphurwaneng villages especially graveyard |
| 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 |
| 4. Storm water drainage in all villages |
| 5. Opening of 09 Vending stations to cover all areas in ward. |
| 6. Formalisation of electricity and repair of damaged poles at Ha-nchabeng, Diteneng and Mokhohlong |
| 7. Installation of VIP toilets |
| 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 |

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| Renovation of Dikgakeng School and Makhalanyana School |
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| Ward 13 – Cllr Mokwinhi Malemoha |
| Ward Priorities <ol style="list-style-type: none"> 1. Paving of Malakoane and Thahameso roads; 2. Legalization of electricity in B-strong section and Seanakoena; 3. Water connection for Central Section; 4. Reconstruction Jesu o Teng Section vehicle bridge; 5. Maintenance of bridge between Korinthe and Seanakoena areas 6. Re-gravelling of all roads in ward |
| ELECTRICITY: <ol style="list-style-type: none"> 1. Provision of a vending station; 2. Upgrading of electricity infrastructure; 3. Installation of a high mast light at Seanakoena section, Matjhabakung, Theosane, Ha-Morare and Bolata Shopping centre; 4. Maintenance of the existing high mast lights 5. Electrification of houses; |
| WATER: <ol style="list-style-type: none"> 1. Completion of water supply project in the Ward; 2. Covering of big Water Reservoir 3. Connection of water at Machabakung Section |
| TOILETS <ol style="list-style-type: none"> 1. Construction of additional of VIP toilets in the whole Ward; 2. Sucking of VIP toilets in the whole Ward 3. Maintenance of sewer network |
| HOUSES <ol style="list-style-type: none"> 1. Construction of RDP houses also to cater to people living with disabilities 2. Completion of unfinished RDP houses; 3. Construction of Disaster housed |
| ROADS: <ol style="list-style-type: none"> 1. Re-gravelling of roads in the whole ward; 2. Construction of storm water drainage; |
| BRIDGES <ol style="list-style-type: none"> 1. Reconstruction of Footbridge between Masakaneng and Selemela areas |
| PUBLIC FACILITIES <ol style="list-style-type: none"> 1. Upgrading of sports fields 2. Construction of a Library with free Wi-Fi |
| CEMETERY <ol style="list-style-type: none"> 1. Provision of land for new graveyards 2. Provision for safety at graveyard |
| EMPLOYMENT |

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1. Creation of employment opportunities;
2. Learnerships for young people and for those people living with disabilities

WARD 14 – Cllr Puleng Makae

Top 5 priorities

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

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 Moloi

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;

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

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| WARD 16 – Cllr Samuel Hallele |
| Top 5 Priorities <ol style="list-style-type: none"> 1. Re- gravelling of roads in the entire ward 2. Construction of Pavement road in the following areas: <ul style="list-style-type: none"> • 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 6 high mast lights Mantolo and Turfontein and also street lights in some areas |
| PART B <ol style="list-style-type: none"> 1. Job creation for the disability people 2. Construction of Pavement road in the following areas: <ul style="list-style-type: none"> • Makong to Matsieng Clinic • Makeneng to Thabong • Thabatjhitja • And the road on the southern part of Turfontein 3. Electricity Auditing project |
| PART C |

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| MAINTENANCE -Access roads and streets -Leakages of Water connections -Cemeteries security Community Halls maintenance and reconstruction Speed humps, Moreneng, Sefateng, Sebokeng and Makeneng |
| Incomplete RDP houses Mantolo Village |
| 4 Vending stations |
| Ward 17 – Cllr Mmadisemelo Moloi |
| Top priorities 1. Re-gravelling of all roads within the ward; 2. Removal of illegal dumping at Mahlabatheng Village near the graveyard; 3. Paving of road between Thuso Road and Magasela Road: 4. Construction of toilets 5. Maintenance of road leading to the Cemetery 6. Construction of the following footbridges: ✓ Between Maboshwane Village and Phahameng Village ✓ Between Mahlabatheng Village and Namahadi |
| 7. Maintenance of high must lights; 8. Electrification of all households; 9. Fixing of leaking pipes; 10. Construction of RDP houses; 11. Construction of Community Hall at Moreneng Tribal open space |
| Youth employment |
| Upgrading of electricity infrastructure |
| Installation Street lights and their maintenance |
| Sports and recreation facilities |
| SMMEs assistance |
| Learnerships/Internship |

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| WARD 18 – Cllr Lerato Sesoai |
| Top 5 priorities 1. Pave of street Letshalemaduke, Hamafose and Hasethunya 2. Re-gravelling of all access roads in the ward 3. Normalisation of illegal line for electricity 4. Construction of Motor Vehicle Bridge from Mantshatlala School to Boitekong. 5. Allocation of VIP toilets and Installation of Sewer network system. 6. Construction of RDP houses |

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| 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,atons Kgatleng |
| Sewer pipe at dongs |
| 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 |

WARD 19 – Cllr Ditaba Nhlapo

Top 5 Priorities

1. Provision of pipeline from Mangaung reservoir to Thaba Bosiu Reservoir and upgrading of Thaba Bosiu pumping station of water.
2. Paving 20 KM of internal roads at Hasethunya, Winnie-Park, Thaba-Bosiu, Qoqolosing, Jwala-Boholo and Molla-Kwekwe and graveling of all access roads in the above area of ward 19.
3. Building of water main line at entire wards and water connections yard of the communities at Qoqolosing, Jwala-Boholo, Hasethunya, Molla-Kwekwe and Winnie-Park.
4. Water purification /treatment plant at Metsi-Matsho dam for community of Thaba Bosiu, Qoqolosing and Jwala-Boholo to get water from Metsi-Matsho Dam.
5. Finishing of Rout 4 road proper and reconstruction of 9km that was built very poor and we recommend the paving to build tire part of 9KM as is very bad and is porthole over it.

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| Thaba-Bosiu, Qoqolosing and Jwala-Boholo | Hasethunya | Winnie-Park |
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| <ul style="list-style-type: none"> ✓ Provision of pipeline from Mangaung reservoir to Thaba Bosiu Reservoir and upgrading of Thaba Bosiu pumping station of water. ✓ Water purification /treatment plant at Metsi-Matsho Dam for community of Thaba Bosiu, Qoqolosing and Jwala-Boholo to get water from Metsi-Matsho Dam. ✓ Paving 12 KM of internal roads Thaba-Bosiu, Qoqolosing and Jwala-Boholo and re-graveling of all access roads in the above area of the ward 19. ✓ Finishing of Rout 4 road proper and reconstruction of 9km that was built very poor and we recommend the paving to build tire part as is very bad is porthole over it. ✓ Building of water main line at entire ward and water connections yard of the community at Qoqolosing and Jwala-Boholo. ✓ Provision of VIP Toilets at all area of ward 19 and drainage of the VIP TOILTS to entire ward. ✓ Upgrading of Metsi-Matsho School sewage pumping station as sewage is all over the community yard around the school. ✓ Upgrading of Qoqolosing reservoir for supplying Qoqolosing and Jwala-Boholo | <ul style="list-style-type: none"> ✓ Paving 4 KM of internal roads Hasethunya and re-graveling of all access road in the above area of ward 19. ✓ Electrification at Hasethunya and build main line of Electricity pole at some areas within the ward and provision of high master light at Hasethunya. ✓ Building of water main line at entire ward and water connections at yard of the community at Hasethunya. ✓ Provision of VIP Toilets at all area of ward 19 and drainage of the VIP TOILTS to entire ward ✓ Ward Councillor Office to service community daily in the office. ✓ Upgrading of roads to cemeteries as all of them are in bad condition. ✓ Addition of Vending Stations at Hasethunya. ✓ Provision of library at Hasethunya ✓ Provision of RDP houses and build 100 RDP houses that was registered at 2016 and only two houses have been built till today. ✓ Funding for spring water and sand stone projects. ✓ Creation of job for community especial youth. ✓ Steel foot bridges: Hasethunya to joined Thaba Bosiu. ✓ Building of storm water channels at all build roads in the ward 19. ✓ Fencing cemeteries. | <ul style="list-style-type: none"> ✓ Paving 2 KM of internal roads Winnie-Park and re-graveling of all access road in the said area of ward 19. ✓ Electrification at Winnie Park and built main line of electricity pole at some areas within ward and provision of high master light at Hasethunya. ✓ Building of water main line at entire ward and water connections at yard of the community at Winnie-Park. ✓ Provision of VIP Toilets at all area of ward 19 and drainage of the VIP TOILTS to entire ward. ✓ Ward Councillor Office to service community daily in the office. ✓ Upgrading of roads to cemeteries as all of them are in bad condition. ✓ Addition of Vending Stations at Winnie Park. Provision of RDP houses and build 100 RDP houses that was registered at 2016 only two houses have been built till today. ✓ Funding for spring water and sand stone projects. ✓ Creation of job for community especial youth. ✓ Steel foot bridges: Ha-Sethunya to joined Winnie-Park. ✓ Building of storm water channels at all build roads in the ward 19 ✓ Connecting of stoppers on water meters at stand pipes at Winnie-Park. |

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| <p>with water as they have almost 18 years without water.</p> <ul style="list-style-type: none"> ✓ Crime prevention by opening satellite at Thaba Bosiu to service community of Qoqolosing, Jwala-Boholo and Thaba-Bosiu. ✓ Ward Councillor Office to service community daily in the office ✓ Upgrading of roads to cemeteries as all of them are in bad condition. ✓ Provision of RDP houses and build 100 RDP houses that was registered at 2016 only two houses have been built till today. ✓ Recreational facilities for youth entertainment. ✓ Funding for spring water and sand stone projects. ✓ Creation of job for community especial youth. ✓ Steel foot bridges at Hasethunya to joined Thaba Bosiu and Qoqolosing to joined Jwala-Boholo. ✓ Building of storm water channels at all build roads in the ward 19 ✓ Connecting of stoppers on water meters at stand pipes at Thaba-Bosiu. ✓ Fencing cemeteries. ✓ Internships and learner ship for youth. ✓ Funding for sustainability of SMME projects. ✓ Speed humps at route 4. ✓ Community Hall but note must be taken site for hall has been | <ul style="list-style-type: none"> ✓ Internships and learner ship for youth. ✓ Funding for sustainability of SMME projects. ✓ 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. | <ul style="list-style-type: none"> ✓ Fencing cemeteries. ✓ Internships and learner ship for youth. ✓ Funding for sustainability of SMME projects. ✓ Upgrading of sports facilities and building permanent structure for youth. ✓ 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. | |
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| <p>occupied and new site is needed.</p> <p>✓ Upgrading of sports facilities and building permanent structure for youth.</p> <p>✓ 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.</p> <p>✓ Electrification at Thaba Bosiu, Qoqolosing and Jwala-Boholo and build main line of Electricity pole at some areas within the ward and provision of high master light at Thaba-Bosiu, Qoqolosing and Jwala-Boholo</p> | | | |
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WARD 20 – Cllr Nare Ramohloli

Top 6 Priorities

1. Construction of 4km Paving road
2. Re-graveling and upgrading of all streets in the ward
3. Construction of footbridges at the following areas:
 - ✓ Between Thibella and Phokeng Villages;
 - ✓ Thibella and Masianokeng Villages;
 - ✓ Thibella and Lejwaneng Village;
4. Installation of 15 high mast lights and maintenance
5. Installation of 385 household's electricity connections
6. Construction of RDP houses

Bus to pass via ward 20

Solar geysers

Refurbishment of Fika Patso resort

Vending stations

Electricity meter boxes abnormal price

Upgrading of Water networks

Construction of Lejoaneng Clinic

Fencing and cutting of grass at the park

Water connections Lejoaneng

Electricity network upgrading

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| Learnerships and bursaries for young people |
| Paved main access roads |
| Re-gravelling of roads to graveyards |
| RDP houses for old aged |
| Solar geysers |
| Bus to pass via ward 20 |

WARD 21 – Cllr Andries Sothoane

Top 5 priorities

1. Construction of Paved roads as follows:
 - ✓ Pitseng to Matswakeng
 - ✓ Matswakeng to Matswakeng
 - ✓ Sedibeng to Maene Park
 - ✓ Sefikaneng to the Cemeteries
 - ✓ Thajaneng to Selahliwe
 - ✓ Phomolong to White City
 - ✓ Dinkoeng Clinic
 - ✓ 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

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| Graveyards fencing |
| Learnerships and internships |
| Road to college wiped by water |
| Bursaries |
| 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 |
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| Top Priorities <ol style="list-style-type: none"> 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 |
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| Top priorities <ol style="list-style-type: none"> 1. Construction of Paved access roads <ul style="list-style-type: none"> ✓ 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 of electricity 4. Availability of electricity Vending Stations 5. Installation of High mast lights and maintenance of the existing high mast lights |

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| 6. VIP toilets |
| Storm water channels |
| Foot bridges Hasethunya and Marakong |
| 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 |

WARD 24 – Cllr Shashapa Motaung

Top 5 priorities

1. Installation of paved road and water channels in the following grave yard:
 - ✓ Matsikeng grave yard
 - ✓ Qholaqwe
 - ✓ Matshekgeng grave yard
2. Unfished paved road in Lusaka
3. Provincial road S161 and S164
4. Construction of pave Roads and humps from the Following villages
 - ✓ Tebang
 - ✓ Qholaqwe
 - ✓ Matshekgeng
 - ✓ Lusaka
 - ✓ Matsikeng
5. Installation of water network connections in the following areas
 - ✓ Tebang
 - ✓ Qholaqwe
 - ✓ Matshekgeng
 - ✓ Lusaka
 - ✓ Matsikeng

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| 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 |

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| Foot bridges: Lusaka to Qholaqhwe, Matsikeng to Bagdad |
| Car bridge Matsikeng to Bagdad, Matsikeng to Graveyard |
| Bridge from Matsikeng to Clubview CCV school |
| 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 |

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| WARD 25 – Cllr Mathapelo Mahamotsa |
| Top priorities <ol style="list-style-type: none"> 1. Construction of Pave access road Bolata Phamong: Distance 3km 2. Installation and maintenance of high master and Street light. 3. Construction of Vehicle bridge between ward 25 and ward 7. 4. Construction of Water Channels. 5. Re-gravelling of all roads in the ward. 6. Consistent collection of refuse |
| ELECTRICITY: <ol style="list-style-type: none"> 1. Upgrading of electricity infrastructure and splitting of transformers 2. Electrification of Houses. |
| WATER: <ol style="list-style-type: none"> 1. Provision of water supply to River-view Section; 2. Water reservoir spillage be fixed because is causing damage to property of residents. 3. Leakage of Sewer network be fixed and Maintenance of sewer network. |
| TOILETS: <ol style="list-style-type: none"> 1. Construction of VIP Toilets. 2. Sucking of VIP Toilets. |
| HOUSES: <ol style="list-style-type: none"> 1. Construction of RDP Houses and completion of incomplete houses; 2. Construction of Disaster Houses |
| ROADS: <ol style="list-style-type: none"> 1. Re-gravelling of all roads in the ward. 2. Construction of speed humps and paintings of existing ones. 3. Fixing of potholes on all tarred roads in ward 25. |

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PUBLIC FACILITIES:

1. Maintenance of three sports fields.
2. Building of Indoors sports facility with free WI-FI
3. Construction of library.

EMPLOYMENT:

1. Creation of employment opportunities

WARD 26 – Cllr Alfred Ramochela

Top priorities

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;

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| 5. Renovation of Phuthaditjhaba Multi-Purpose Hall; |
| 6. Clearing of illegal dumping sites; |
| <ul style="list-style-type: none"> ✓ 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; |

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| WARD 28 – Cllr Pastor Mary Crocket |
| Ward Priorities <ol style="list-style-type: none"> Construction of VIP Toilets in all areas Installation of high mast lights in all areas Re-gravelling and paving of roads at Mabilela and Chris Hani Construction of Water Reservoir and fixing of sewer leakages in all areas Construction of footbridge at Mabilela |
| ELECTRICITY: <ol style="list-style-type: none"> Installation of High Mast lights in the following areas: <ul style="list-style-type: none"> ✓ Elite; ✓ Mabilela (3); ✓ Chris Hani (3); ✓ Phahameng; ✓ Mkatane and; ✓ Vergenoeg. Installation of street lights at the following areas: <ul style="list-style-type: none"> ✓ Mabilela; ✓ Planet; and ✓ Mahankeng Electrification of 750 houses; Provision of 4 vending stations; Replacement of 3 500 household meter boxes; Installation of 2 transformers, one (1) at Jimmy's place and one (1) at the tyre place; |

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

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| CEMETERY |
| ✓ Provision of land for new graveyards |
| EMPLOYMENT |
| ✓ Creation of employment opportunities |
| HEALTH: |
| ✓ Construction of clinic at Chris Hani |

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| WARD 29 – Cllr Mojalefa Ralethohlane |
| Top 5 priorities |
| 1. ROADS |
| ✓ Re-gravelling of roads in Bochabela, Mahlaphong and Phuthaditjhaba |
| ✓ Paving of Phuthaditjhaba roads |
| ✓ Construction of speed humps in mains streets (Phuthaditjhaba and Bochabela) |
| ✓ Construction of storm water channels at Phuthaditjhaba and Bochabela |
| 2. Construction of Mahlaphong Bridge; |
| 3. Installation of High Mast Lights; |
| 4. Construction of VIP Toilets (250) |
| 5. Construction of RDP houses |
| 6. Water connections at Botjhabela and Ntshehele) |
| 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 |

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| WARD 30 – Cllr Meriam Dlamini |
| Ward Needs |
| Roads |
| 1. Paving of the following roads: |
| ✓ Mphotleng Taxi roads; |

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| <ul style="list-style-type: none"> ✓ Kgotsong Taxi roads ✓ Matshekgeng roads |
| 2. Upgrading of access roads to the following cemeteries: <ul style="list-style-type: none"> ✓ Matshekgeng Cemeteries; ✓ Lusaka Cemeteries; |
| 3. Construction of footbridge <ul style="list-style-type: none"> ✓ between Lusaka and Qholaqwe; ✓ between Matshekgeng and Tswellang Pele School |
| 4. Storm water drainage |
| Electricity <ul style="list-style-type: none"> 1. Upgrading of all transformers in the Ward; 2. Provision of vending station at Lusaka and Matshekgeng; 3. Maintenance of all street lights and high mast light 4. Installation of one (1) high mast light at Matshekgeng and three (3) in Lusaka |
| Clinic Construction of clinic and provision of a mobile one Lusaka |
| Safety 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 |

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| WARD 31 - Cllr Mongezi Malaone |
| Top priorities <ul style="list-style-type: none"> 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 |

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| Sewer network installation |
| Streets gravelling and maintenance |
| Fixing of Water problems and water leakages |
| Clearing of illegal dumping at Molapo |

| WARD 32 - Cllr Hlabathe Dlamini |
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| <p>Top priorities</p> <ol style="list-style-type: none"> 1. Electrification of 1000 households at Kgabisi, Bardat, Kgabisi Ext. 17 and Manapo Section; 2. Water network at Kgabisi, Baghdad, 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 Baghdad, 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 |

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| WARD 33 – Councillor Moses Moloi |
| Top priorities <ol style="list-style-type: none"> 1. Paving of all main streets and gravelling of small streets in the ward; 2. Electrifying of all households and maintenance of infrastructure; 3. Issuing of Tittle Deeds to home owners and completion of unfinished RDP houses; 4. Construction of community hall and Clinic in Section 3; 5. Construction of primary school at Section 4; |
| Rezoning of Ward 33; |
| Electrification of all households; |
| Formalization of informal settlements |
| Paving of main road |
| Re-gravelling of small streets |
| Construction of sewer system in Slovo Park |
| Water network |
| Creation of employment opportunities |
| Construction of storm water drainage |
| Construction of clinic |
| Construction of community hall |
| Construction of school |
| Availability Bursaries and Learnerships |
| Fixing of water and sewer leakages |
| Installation of 8 high mast lights |
| Installation of 10 transformers |
| Issuing of title deeds |
| Provision of residential sites |

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| WARD 34 – Cllr Raymond Mohlekwa |
| Top priorities <ol style="list-style-type: none"> 1. Formalization of roads in Ext 10 and gravelling of streets in Ext 30 2. Water connection in all areas that have no water; 3. Upgrading of sewer pipes from 110mm to 210mm pipes; 4. Normalization of electricity in Ext 10 and electrification of Ext 30 5. Construction of bridges in the following areas: <ul style="list-style-type: none"> ✓ Between intersection of Tharollo School and Phase 2B; ✓ Between Ext 10 and Masakeng Section; ✓ Between Disaster Park and Ext 30; 6. Maintenance of 7 pedestrian bridges |
| Roads |

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| <ol style="list-style-type: none"> 1. Paving of the following roads: <ul style="list-style-type: none"> ✓ 5 Street N Section; ✓ L Section 2. Paving of access roads in the following sections: <ul style="list-style-type: none"> ✓ Romeng Section ✓ Phase 1A ✓ Phase B ✓ Phase 2A ✓ Phase 2B ✓ L Section ✓ N Section ✓ Ext 10 and 30 3. Gravelling of short streets in all Sections <ul style="list-style-type: none"> ✓ Romeng Section; ✓ Phase 1 A and Phase 1 B ✓ Phase 2 A and Phase 2 B 4. Formalization of roads at Extension 10; 5. Formalization of streets at Extension 30 6. Maintenance storm water drains at the following roads: <ul style="list-style-type: none"> ✓ Mampoi Road; and ✓ R172 7. Upgrading of road to the cemetery 8. Construction of speed humps in all paved roads and in Mampoi Road |
| <p>Bridges</p> <ol style="list-style-type: none"> 1. Maintenance of 7 pedestrian bridges in the ward; 2. Construction of bridge between Disaster Park and Extension 30 |
| <p>Water</p> <ol style="list-style-type: none"> 1. Construction of a new reservoir; 2. Connection of water to extension 10 and 30 and to Hillside View 1, 2 and Jojo Section |
| <p>Sanitation</p> <ol style="list-style-type: none"> 1. Construction of VIP toilets at extension 10 and 30; 2. Upgrading of sewer pipes from 110 mm to 210 mm |
| <p>Electricity</p> <ol style="list-style-type: none"> 1. Normalization of electricity at Extension 10; 2. Electrification of households on Extension 30 and Hillside View 1, part of Hillside View 2, Hillside View 4 and Jojo Section 3. Installation of new high mast lights 4. Maintenance of streets and high mast lights |
| <p>Health</p> <p>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</p> |

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| Employment Creation of employment opportunities young and middle-aged people |
| Refuse Collection Continuous collection of refuse in the following areas: <ul style="list-style-type: none"> ✓ Phase 2 A and B; ✓ Seotlong 1 and 2; ✓ Disaster Park; and ✓ Extension 10 |
| Safety Construction of a Police Station or provision of satellite Police Station in the following areas: <ul style="list-style-type: none"> ✓ 649; ✓ 779; ✓ 780; ✓ N Section |
| Education Construction of school. Sites are available at the following areas: <ul style="list-style-type: none"> ✓ 1041; ✓ 1046; ✓ 1047; ✓ 1048; |
| Sports Construction of sports ground |
| Skills Development <ul style="list-style-type: none"> ✓ Learnerships for young people |
| Community Centre <ul style="list-style-type: none"> ✓ Construction of a centre for children and vulnerable women |

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| WARD 35 – Cllr Mamotsheare Lakaje-Mosia |
| Top priorities: <ol style="list-style-type: none"> 1. Re-gravelling of all roads; 2. Construction of storm water drainage; Construction of foot bridges at: <ul style="list-style-type: none"> ✓ Dipolateng – Makwane; ✓ Tebang – Monyakeng; <ol style="list-style-type: none"> 3. Paving of roads at the following areas: <ul style="list-style-type: none"> ✓ To Mmakwane Clinic; ✓ To Tebang Clinic; ✓ From Mountainview to Mmakwane Court; ✓ From Pereng to Makutlwano Shop |

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| 4. Completion of unfinished RDP houses |
| Construction of storm water drainage |
| Installation of high mast lights at: <ul style="list-style-type: none">✓ Pereng;✓ Dipolateng;✓ Phahameng;✓ Mountainview |
| 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 bedrock 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.

MAP is one of the most scenic and attractive areas 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

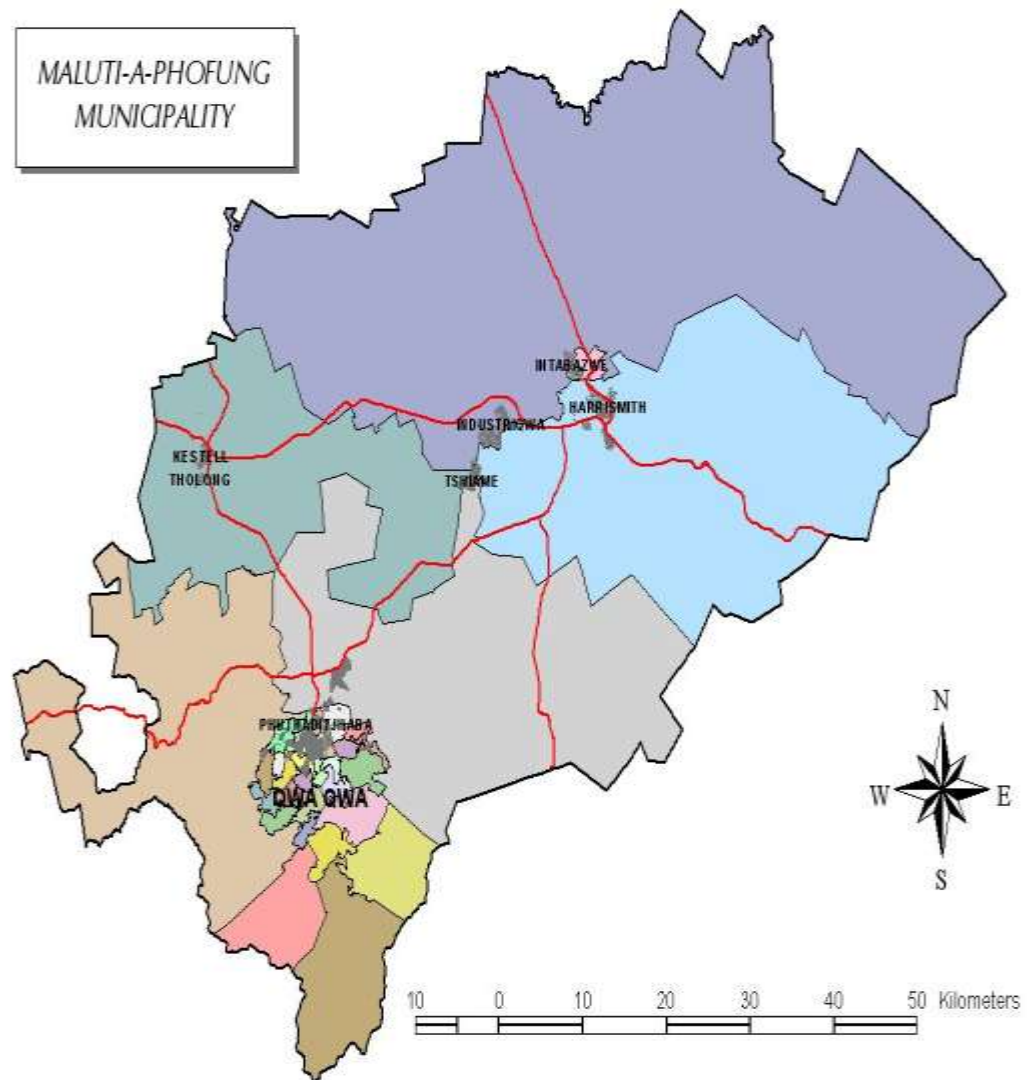


Figure 1: Map showing settlement distribution

2.2. Maluti-a-Phofung Local Municipality Demographic Profile

The municipality comprises of 35 wards and covers approximately 4 337,7 km² 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 Tiholong as the township.

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.

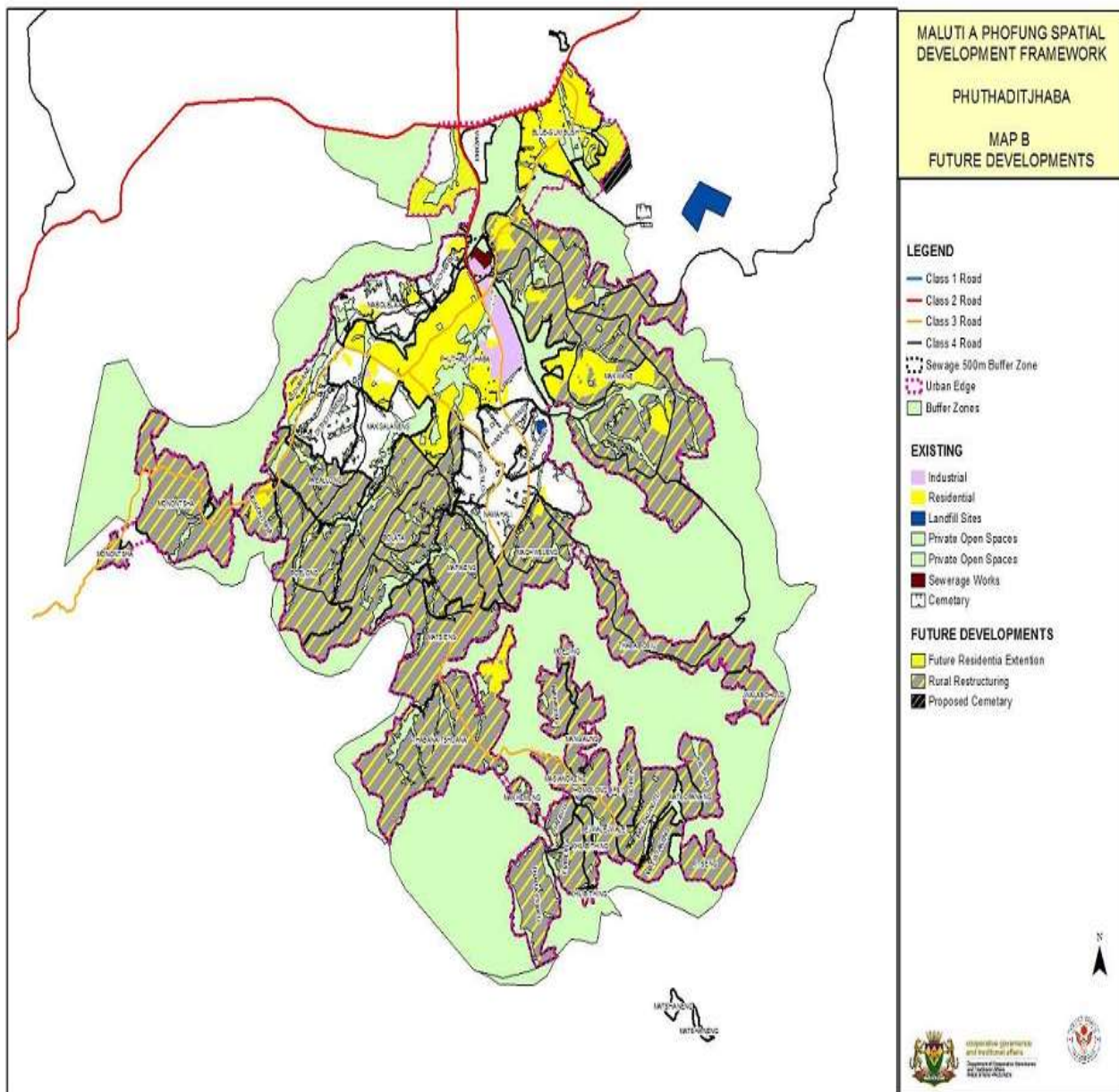
In comparison with the demographic composition of the rest of the Thabo Mofutsanyana District, MAP municipality has the highest population density with the 3rd highest population density in the Free State. Maluti a Phofung Local Municipality (MAP) is a Category B municipality located in the eastern part 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 bedrock 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 2022 Census, MAP has a total population of 398 459, of which 184 386 (46.3%) are females and 214 074 (53.7%) are males. This population resides in 115 151 households

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

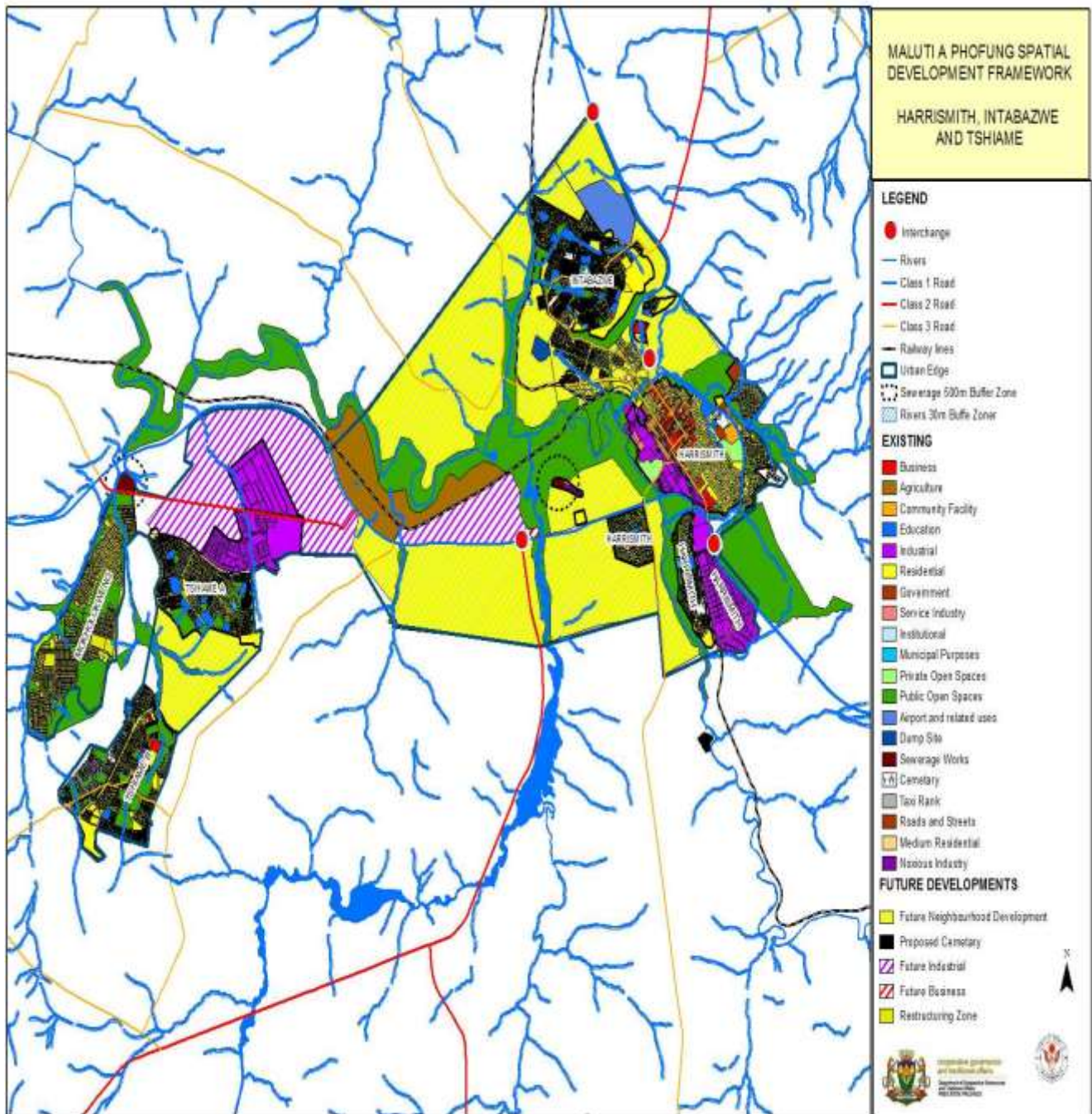
MAP DRAFT 2024 – 2025 IDP

QwaQwa – Phuthaditjhaba

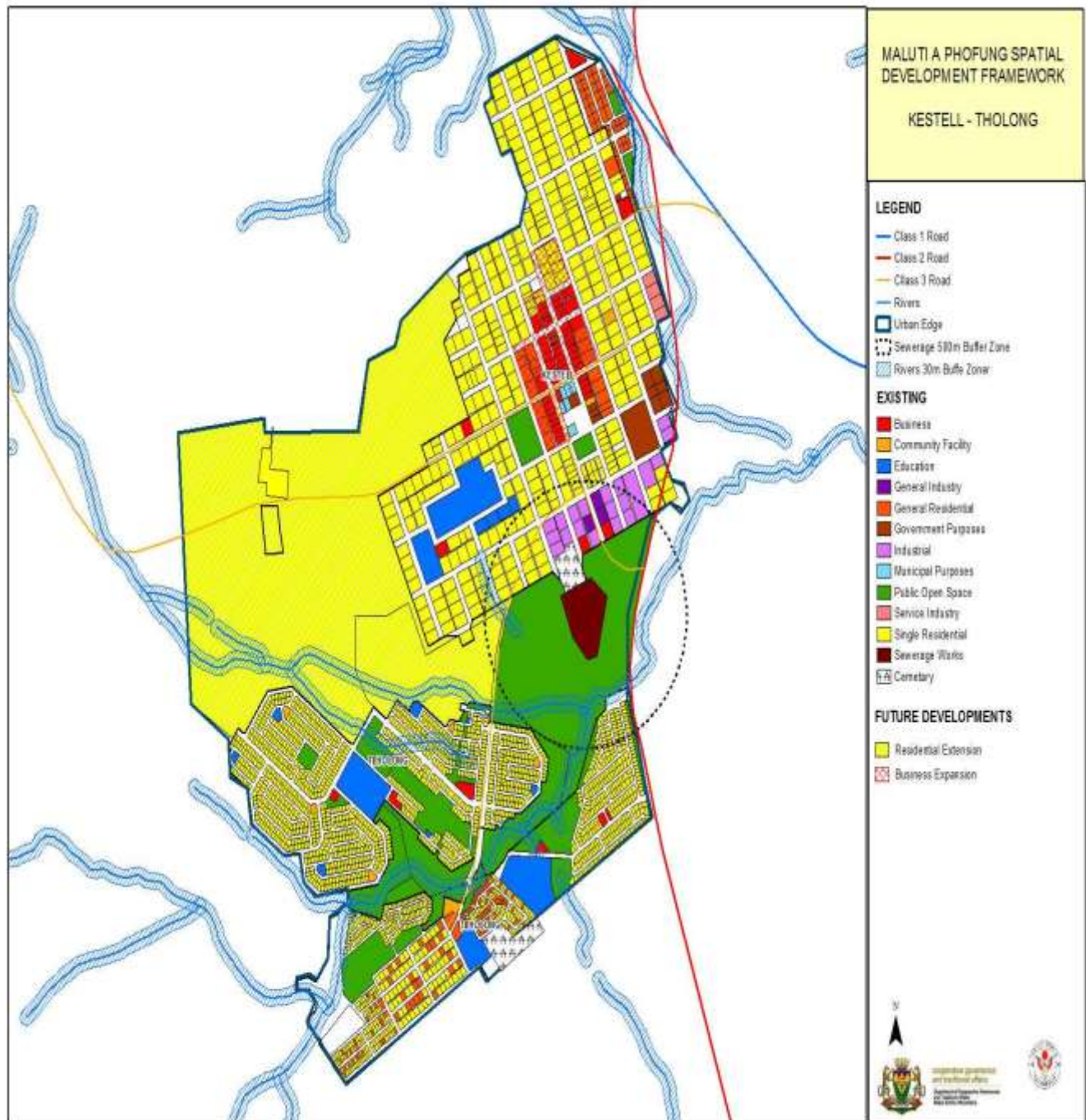


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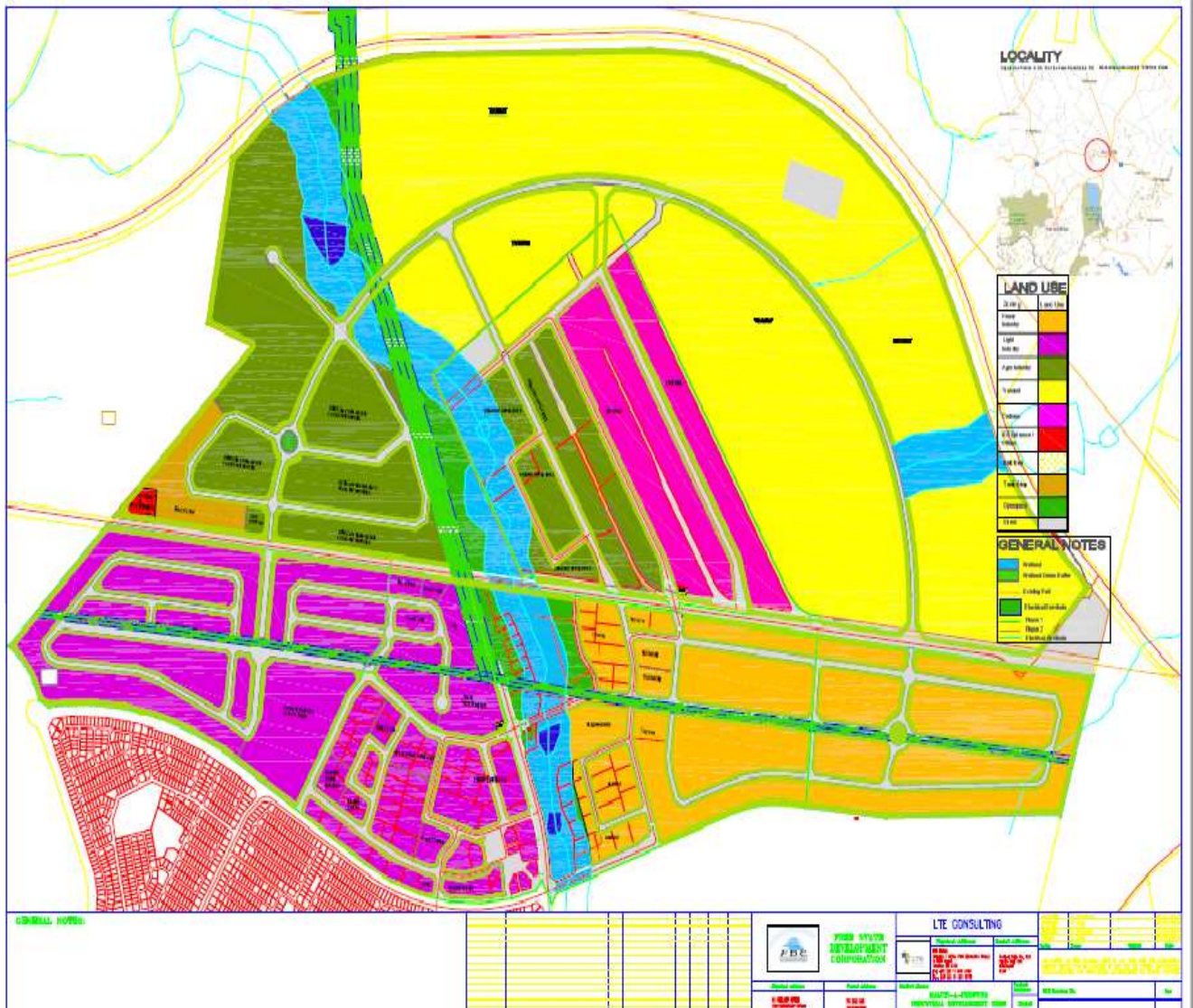
Harrismith, Intabazwe and Tshiame



Kestell – Tlholong



Special Economic Zone (SEZ) Spatial Development Layout



MAP DRAFT 2024 – 2025 IDP

A comparison in the distribution of population per gender within the Thabo Mofutsanyane district municipality between Census 2011 and Census 2022 is depicted by the table below:

| District and local municipality | Category | Government transfers and subsidies as a % of total revenue | CENSUS 2011 | | | | | CENSUS 2022 | | | | | Growth Rate |
|---------------------------------|----------|------------------------------------------------------------|------------------|---------|---------|--------------------------------|-----------|------------------|---------|---------|--------------------------------|-----------|-------------|
| Municipality | | | Total population | | | School attendance (5-24 years) | Sex Ratio | Total population | | | School attendance (5-24 years) | Sex Ratio | |
| | | | Male | Female | Total | | | Male | Female | Total | | | |
| Thabo Mofutsanyane | C1 | 84,9% | 342 877 | 392 802 | 735 679 | 218 696 | 87,3 | 387 852 | 443 569 | 831 421 | 223 777 | 87,4 | 1,2 |
| FS191: Setsoto | B3 | 51,9% | 52 340 | 59 698 | 112 038 | 32 339 | 87,7 | 59 948 | 67 970 | 127 918 | 34 689 | 88,2 | 1,3 |
| FS192: Dihlabeng | B2 | 27,9% | 61 153 | 67 551 | 128 704 | 33 843 | 90,5 | 60 864 | 69 571 | 130 434 | 31 000 | 87,5 | 0,1 |
| FS193: Nketoana | B3 | 32,7% | 28 611 | 31 713 | 60 324 | 17 259 | 90,2 | 31 260 | 35 228 | 66 488 | 17 055 | 88,7 | 0,9 |
| FS194: Maluti a Phofung | B3 | 62,5% | 153 209 | 182 575 | 335 784 | 108 045 | 83,9 | 184 386 | 214 074 | 398 459 | 113 419 | 86,1 | 1,7 |
| FS195: Phumelela | B3 | 59,7% | 23 162 | 24 611 | 47 772 | 13 325 | 94,1 | 25 033 | 27 191 | 52 224 | 13 090 | 92,1 | 0,9 |
| FS196: Mantsopa | B3 | 37,5% | 24 402 | 26 654 | 51 056 | 13 885 | 91,6 | 26 361 | 29 536 | 55 897 | 14 523 | 89,3 | 0,9 |

MAP DRAFT 2024 – 2025 IDP

A comparison in the distribution of population by broad age groups within the Thabo Mofutsanyane district municipality between Census 2011 and Census 2022 is depicted by the table below:

| District and local municipality | CENSUS 2011 | | | | | CENSUS 2022 | | | | |
|---------------------------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|
| | 0 - 4 | 5 - 14 | 15 - 34 | 35 - 59 | 60 + | 0 - 4 | 5 - 14 | 15 - 34 | 35 - 59 | 60 + |
| Thabo Mofutsanyane | 84 177 | 150 210 | 264 090 | 176 138 | 61 064 | 77 684 | 154 592 | 281 476 | 232 231 | 85 420 |
| FS191: Setsoto | 13 077 | 22 920 | 39 697 | 26 624 | 9 721 | 12 427 | 24 628 | 41 420 | 36 287 | 13 153 |
| FS192: Dihlabeng | 13 786 | 24 075 | 45 895 | 34 119 | 10 829 | 11 660 | 22 130 | 43 195 | 39 534 | 13 913 |
| FS193: Nketoana | 7 118 | 12 364 | 21 129 | 14 368 | 5 346 | 5 772 | 12 146 | 21 974 | 19 181 | 7 414 |
| FS194: Maluti a Phofung | 38 991 | 70 706 | 122 745 | 76 695 | 26 648 | 37 564 | 75 914 | 138 654 | 106 730 | 39 586 |
| FS195: Phumelela | 5 212 | 9 924 | 16 479 | 11 857 | 4 300 | 5 023 | 9 108 | 17 781 | 14 786 | 5 526 |
| FS196: Mantsopa | 5 994 | 10 221 | 18 146 | 12 475 | 4 219 | 5 238 | 10 667 | 18 451 | 15 712 | 5 828 |

MAP DRAFT 2024 – 2025 IDP

A comparison in the distribution of households by type within the Thabo Mofutsanyane district municipality between Census 2011 and Census 2022 is depicted by the table below:

| District and local municipality | Category | Government transfers and subsidies as a % of total revenue | Households | | | | Type of main dwelling | | | | | | | |
|---------------------------------|----------|------------------------------------------------------------|------------|------------------|-----------|------------------|-----------------------|----------------------|-------------------|-------|-----------------|----------------------|-------------------|-------|
| | | | 2011 | | 2022 | | 2011 | | | | 2022 | | | |
| | | | Total H/H | Average H/H Size | Total H/H | Average H/H Size | Formal Dwelling | Traditional Dwelling | Informal Dwelling | Other | Formal Dwelling | Traditional Dwelling | Informal Dwelling | Other |
| Thabo Mofutsanyane | C1 | 84,9% | 217 689 | 3,4 | 244 415 | 3,4 | 168 216 | 14 839 | 33 244 | 1 390 | 211 287 | 6 660 | 25 082 | 1 386 |
| FS191: Setsoto | B3 | 51,9% | 33 496 | 3,3 | 36 471 | 3,5 | 23 485 | 894 | 8 942 | 176 | 30 369 | 349 | 5 452 | 301 |
| FS192: Dihlabeng | B2 | 27,9% | 38 590 | 3,3 | 41 468 | 3,1 | 29 598 | 1 896 | 6 904 | 192 | 35 430 | 646 | 5 283 | 109 |
| FS193: Nketoana | B3 | 32,7% | 17 318 | 3,5 | 19 738 | 3,4 | 12 735 | 655 | 3 879 | 50 | 16 587 | 148 | 2 790 | 213 |
| FS194: Maluti a Phofung | B3 | 62,5% | 100 226 | 3,4 | 115 151 | 3,5 | 80 585 | 9 676 | 9 157 | 808 | 101 408 | 4 405 | 8 806 | 531 |
| FS195: Phumelela | B3 | 59,7% | 12 888 | 3,7 | 15 605 | 3,3 | 9 407 | 1 269 | 2 136 | 77 | 12 937 | 836 | 1 765 | 67 |
| FS196: Mantsopa | B3 | 37,5% | 15 170 | 3,4 | 15 982 | 3,5 | 12 406 | 450 | 2 226 | 87 | 14 556 | 275 | 986 164 | 164 |

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As depicted by the tables above, the figures indicate that the largest population in MAP is the youth between, the ages of 15 – 34 years, which means that municipal planning should be biased towards youth development. This population constitute 138 654 (**34.8%**), of the total municipal population, a decrease 5.6% from the Community Survey 2016 figures followed by population between the ages 25 – 59 constituting 106 730 (**26.8%**) of the total municipal population.

The tables below depict the distribution of MAP's population by degree of difficulty, type and age group:

| SEEING | | | | |
|-----------|---------------|-----------------|---------------------|-----------------|
| Age Group | No difficulty | Some difficulty | A lot of difficulty | Can't do at all |
| 0 - 4 | - | - | - | - |
| 5 - 9 | 34306 | 1807 | 312 | - |
| 10 - 14 | 33170 | 1987 | 430 | - |
| 15 - 19 | 36941 | 2872 | 503 | 16 |
| 20 - 24 | 34871 | 2800 | 390 | - |
| 25 - 29 | 32146 | 2327 | 455 | 16 |
| 30 - 34 | 26172 | 2353 | 567 | 14 |
| 35 - 39 | 15946 | 2077 | 417 | - |
| 40 - 44 | 13922 | 1837 | 431 | 11 |
| 45 - 49 | 11416 | 3166 | 670 | 24 |
| 50 - 54 | 8086 | 4138 | 866 | 10 |
| 55 - 59 | 6762 | 3875 | 997 | 12 |
| 60 - 64 | 5878 | 3741 | 805 | 34 |
| 65 - 69 | 3585 | 2926 | 928 | 20 |
| 70 - 74 | 2232 | 2075 | 552 | 12 |
| 75 - 79 | 823 | 1325 | 465 | 17 |
| 80 - 84 | 392 | 610 | 362 | 9 |
| 85+ | 471 | 494 | 399 | 32 |

| HEARING | | | | |
|-----------|---------------|-----------------|---------------------|-----------------|
| Age Group | No difficulty | Some difficulty | A lot of difficulty | Can't do at all |
| 0 - 4 | - | - | - | - |
| 5 - 9 | 35368 | 940 | 118 | - |
| 10 - 14 | 34471 | 809 | 295 | 13 |
| 15 - 19 | 39282 | 862 | 173 | 16 |
| 20 - 24 | 36983 | 969 | 109 | - |
| 25 - 29 | 33778 | 1001 | 164 | 16 |
| 30 - 34 | 28296 | 660 | 180 | - |
| 35 - 39 | 17527 | 732 | 167 | 13 |
| 40 - 44 | 15216 | 776 | 196 | - |
| 45 - 49 | 14354 | 829 | 94 | 12 |
| 50 - 54 | 12138 | 825 | 124 | 25 |
| 55 - 59 | 10353 | 1122 | 161 | 20 |
| 60 - 64 | 9067 | 1220 | 149 | - |
| 65 - 69 | 5754 | 1383 | 312 | - |
| 70 - 74 | 3391 | 1253 | 227 | - |

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| | | | | |
|---------|------|-----|-----|----|
| 75 - 79 | 1532 | 918 | 189 | - |
| 80 - 84 | 736 | 472 | 165 | - |
| 85+ | 640 | 451 | 290 | 15 |

| COMMUNICATING | | | | |
|---------------|---------------|-----------------|---------------------|-----------------|
| Age Group | No difficulty | Some difficulty | A lot of difficulty | Can't do at all |
| 0 - 4 | - | - | - | - |
| 5 - 9 | 35962 | 265 | 166 | 32 |
| 10 - 14 | 35246 | 232 | 110 | 12 |
| 15 - 19 | 39863 | 340 | 70 | 45 |
| 20 - 24 | 37689 | 263 | 61 | 19 |
| 25 - 29 | 34531 | 210 | 117 | 85 |
| 30 - 34 | 28604 | 381 | 122 | 15 |
| 35 - 39 | 18138 | 174 | 101 | 13 |
| 40 - 44 | 15870 | 217 | 100 | 12 |
| 45 - 49 | 14933 | 288 | 45 | 12 |
| 50 - 54 | 12777 | 262 | 25 | 35 |
| 55 - 59 | 11274 | 294 | 68 | 20 |
| 60 - 64 | 9959 | 433 | 66 | - |
| 65 - 69 | 6978 | 434 | 48 | - |
| 70 - 74 | 4396 | 432 | 45 | - |
| 75 - 79 | 2247 | 338 | 54 | - |
| 80 - 84 | 1076 | 253 | 44 | - |
| 85+ | 1029 | 276 | 84 | 8 |

| WALKING | | | | |
|-----------|---------------|-----------------|---------------------|-----------------|
| Age Group | No difficulty | Some difficulty | A lot of difficulty | Can't do at all |
| 0 - 4 | - | - | - | - |
| 5 - 9 | 35878 | 359 | 85 | 69 |
| 10 - 14 | 35355 | 127 | 82 | - |
| 15 - 19 | 39824 | 330 | 134 | 58 |
| 20 - 24 | 37513 | 308 | 187 | 38 |
| 25 - 29 | 34154 | 458 | 315 | 32 |
| 30 - 34 | 28378 | 574 | 184 | - |
| 35 - 39 | 17842 | 455 | 129 | 26 |
| 40 - 44 | 15442 | 504 | 217 | 25 |
| 45 - 49 | 14099 | 808 | 351 | 12 |
| 50 - 54 | 11671 | 1032 | 361 | 24 |
| 55 - 59 | 9621 | 1494 | 442 | 99 |
| 60 - 64 | 7987 | 1670 | 725 | 64 |
| 65 - 69 | 5200 | 1574 | 628 | 58 |
| 70 - 74 | 2952 | 1312 | 599 | - |
| 75 - 79 | 1365 | 735 | 488 | 51 |
| 80 - 84 | 476 | 508 | 347 | 41 |
| 85+ | 458 | 322 | 507 | 109 |

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| REMEMBERING | | | | |
|-------------|---------------|-----------------|---------------------|-----------------|
| Age Group | No difficulty | Some difficulty | A lot of difficulty | Can't do at all |
| 0 - 4 | - | - | - | - |
| 5 - 9 | 35288 | 899 | 148 | 56 |
| 10 - 14 | 34728 | 691 | 167 | 13 |
| 15 - 19 | 39366 | 756 | 143 | 45 |
| 20 - 24 | 37315 | 559 | 136 | 19 |
| 25 - 29 | 33775 | 886 | 233 | 33 |
| 30 - 34 | 27936 | 923 | 230 | 33 |
| 35 - 39 | 17573 | 649 | 191 | 39 |
| 40 - 44 | 15032 | 848 | 283 | 24 |
| 45 - 49 | 13771 | 1180 | 301 | 36 |
| 50 - 54 | 11482 | 1297 | 270 | 37 |
| 55 - 59 | 9523 | 1699 | 379 | 33 |
| 60 - 64 | 8291 | 1861 | 294 | 12 |
| 65 - 69 | 5025 | 2002 | 425 | 8 |
| 70 - 74 | 2951 | 1510 | 411 | - |
| 75 - 79 | 1386 | 941 | 306 | 6 |
| 80 - 84 | 552 | 537 | 274 | 9 |
| 85+ | 509 | 501 | 372 | 14 |

| SELF-CARE | | | | |
|-----------|---------------|-----------------|---------------------|-----------------|
| Age Group | No difficulty | Some difficulty | A lot of difficulty | Can't do at all |
| 0 - 4 | - | - | - | - |
| 5 - 9 | 32933 | 2447 | 667 | 357 |
| 10 - 14 | 34283 | 1044 | 204 | 58 |
| 15 - 19 | 39996 | 204 | 42 | 103 |
| 20 - 24 | 37654 | 264 | 89 | 19 |
| 25 - 29 | 34406 | 371 | 116 | 67 |
| 30 - 34 | 28697 | 271 | 137 | 31 |
| 35 - 39 | 18180 | 131 | 116 | 25 |
| 40 - 44 | 15858 | 214 | 49 | 77 |
| 45 - 49 | 14875 | 303 | 98 | 13 |
| 50 - 54 | 12717 | 273 | 99 | 22 |
| 55 - 59 | 11108 | 395 | 97 | 56 |
| 60 - 64 | 9815 | 468 | 130 | 44 |
| 65 - 69 | 6677 | 636 | 58 | 89 |
| 70 - 74 | 4235 | 496 | 117 | 23 |
| 75 - 79 | 2174 | 361 | 92 | 13 |
| 80 - 84 | 978 | 254 | 101 | 39 |
| 85+ | 808 | 325 | 170 | 92 |

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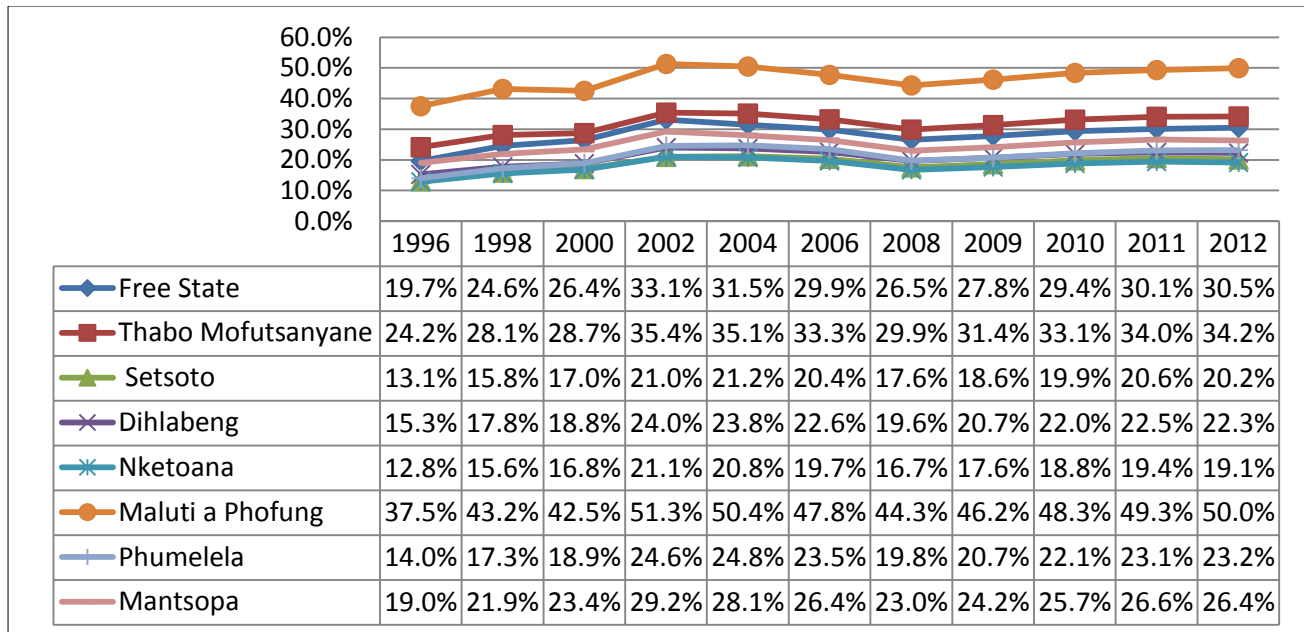
The tables below depict the distribution of MAP's persons aged 5 years and older by degree of difficulty, type and gender:

| SEEING | | | | |
|---------------|---------------|-----------------|---------------------|-----------------|
| Gender | No difficulty | Some difficulty | A lot of difficulty | Can't do at all |
| Male | 125545 | 14515 | 3101 | 60 |
| Female | 141573 | 25895 | 6449 | 166 |
| HEARING | | | | |
| Male | 136104 | 5870 | 1249 | 28 |
| Female | 162781 | 9353 | 1863 | 102 |
| COMMUNICATING | | | | |
| Male | 139896 | 2320 | 798 | 193 |
| Female | 170675 | 2771 | 527 | 115 |
| WALKING | | | | |
| Male | 137148 | 3920 | 1814 | 283 |
| Female | 161068 | 8650 | 3967 | 422 |
| REMEMBERING | | | | |
| Male | 134937 | 6257 | 1694 | 266 |
| Female | 159565 | 11484 | 2869 | 152 |
| SELF-CARE | | | | |
| Male | 137438 | 3989 | 1199 | 615 |
| Female | 167957 | 4468 | 1184 | 511 |

Source: Stats SA, Census 2022

2.3. MAP Local Economic Profile

The municipality has developed its LED Strategy in 2020 and is due for review in 2025. The tables and analysis that follow, depict the economic profile of the municipality:

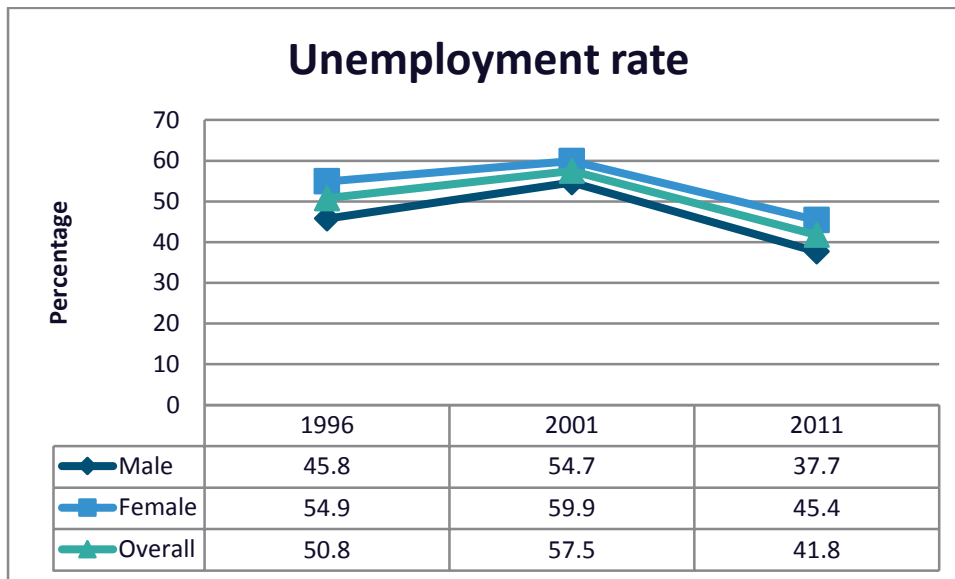


Source: Global Insight, Regional eXplorer: 2013

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.

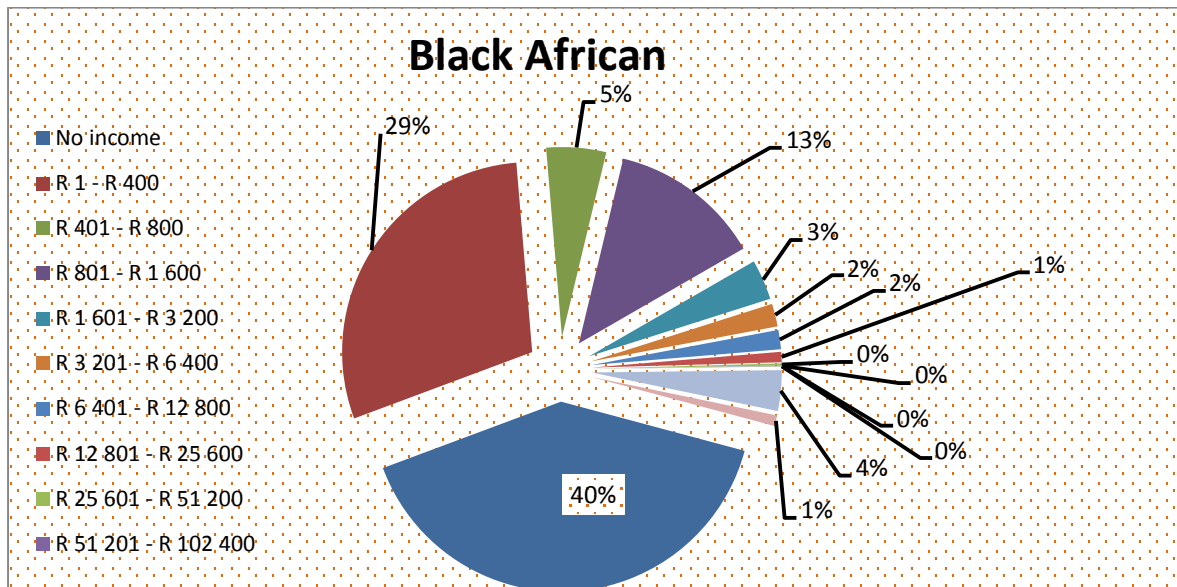
The above indicators, the overall unemployment rate for Maluti a Phofung decreased from 50.8% in 1996 to 41.8% in 2011 whereas in 2001 it was 57.5%. Female unemployment rate over the years 1996, 2001 and 2011, is greater than that of males. According to 2016 Community Survey, 18% of the population is 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

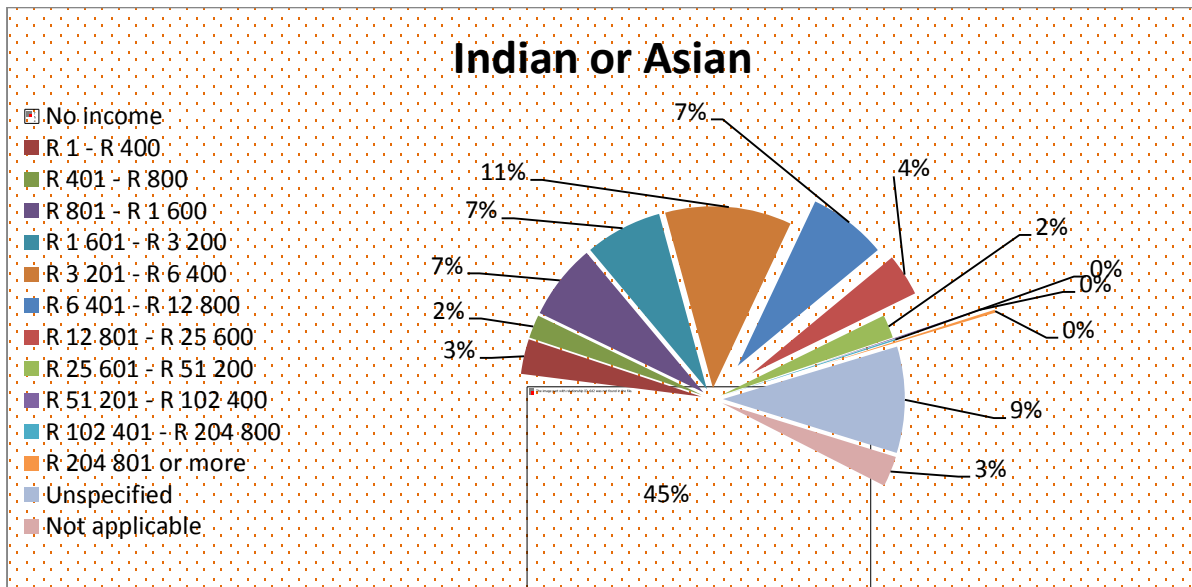
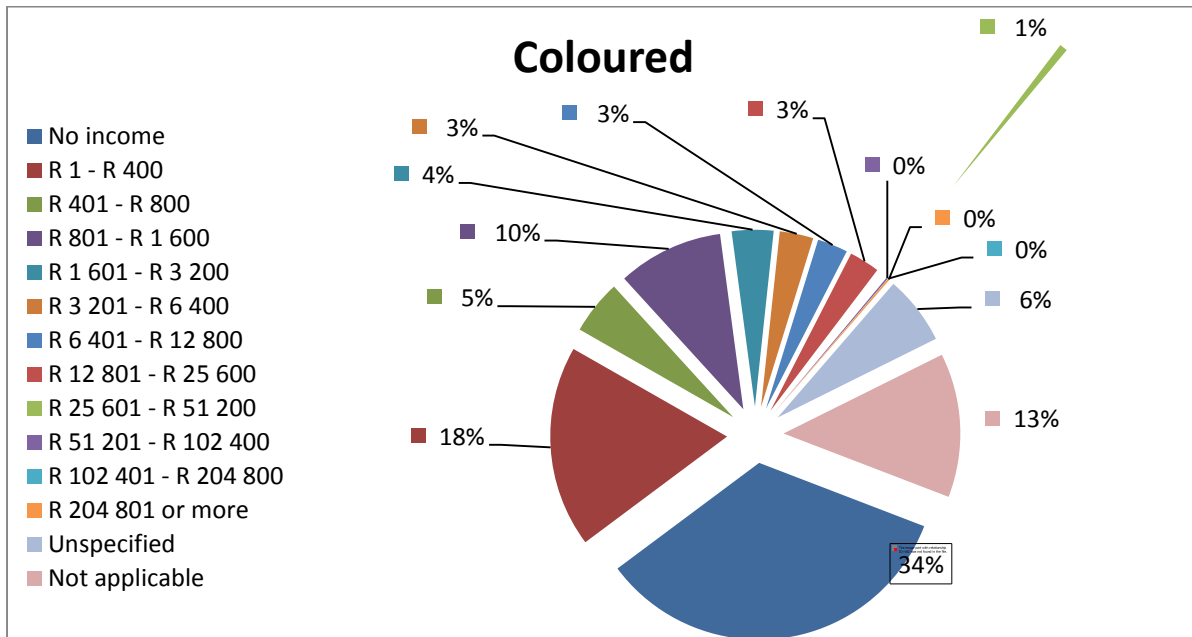
The tables below depict the distribution of individual monthly income within MAP according to population groups:

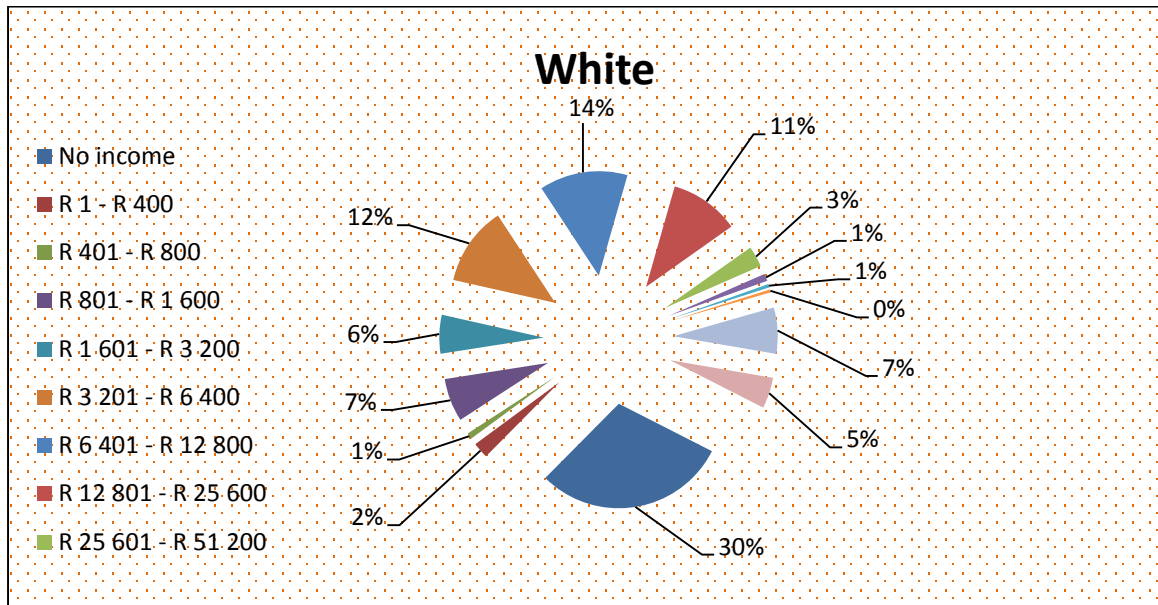
| Income range | Black African | Coloured | Indian Asian or | White | Other | Total |
|-----------------------|---------------|------------|-----------------|-------------|------------|---------------|
| No income | 132421 | 232 | 344 | 1274 | 67 | 134338 |
| R 1 - R 400 | 96793 | 126 | 24 | 105 | 36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

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 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

| <i>SITE NAME</i> | <i>DECLARATION TYPE</i> |
|--------------------------------------|-----------------------------------|
| <i>uKhahlamba Drakensberg</i> | <i>World Heritage Site</i> |
| <i>Chief Wetsies' Cave</i> | |
| <i>San Paintings sites</i> | |

Source: SAHRA 2013

Kestell heritage sites

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

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Harrismith heritage sites

| SITE NAME | ARCHIVE STATUS | DECLARATION TYPE |
|-------------------------------------------------------------------------------------|--------------------------|---------------------------------|
| Retiefklip, Kerkenberg, Harrismith District | <i>National Monument</i> | <i>Provincial Heritage Site</i> |
| Nederduitse Gereformeerde Church, Church Street, Warden, Harrismith District | <i>National Monument</i> | <i>Provincial Heritage Site</i> |
| Town Hall, Warden Street, Harrismith | <i>National Monument</i> | <i>Provincial Heritage Site</i> |
| 36A Boys Street, Harrismith | <i>Register</i> | <i>Heritage Register</i> |
| Badenhorst Building, Warden Street, Harrismith | <i>Register</i> | <i>Heritage Register</i> |
| A E Odell Building, Stuart Street, Harrismith | <i>Register</i> | <i>Heritage Register</i> |
| Nederduitse Gereformeerde Church, Van Riebeeck Street, Kestell | <i>National Monument</i> | <i>Provincial Heritage Site</i> |
| Old Toll-bridge, Wilge River, Swinburne, Harrismith District | <i>National Monument</i> | <i>Provincial Heritage Site</i> |
| Swalu Bridge, Landdrost, Harrismith District | <i>National Monument</i> | <i>Provincial Heritage Site</i> |
| Farmhouse, Klerksvlei, Harrismith District | <i>National Monument</i> | <i>Provincial Heritage Site</i> |

Source: SAHRA 2013

| Number | Heritage site | Locality |
|---------------|-----------------------|-----------------|
| 1 | Groenkop | Kestell |
| 2 | Paulus Mopeli Statue | Phuthaditjhaba |
| 3 | Batlokwa Monument | Phuthaditjhaba |
| 3 | Voortrekker Monument | Kestell |
| 4 | Dutch Reformed Church | Kestell |

Source: SAHRA 2013

Summary of Cultural Heritage sites:

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

Source: SAHRA 2013

2.4. Environment and Solid 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.

2.4.1. Waste Management: 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.

The landfill site in Kestell is filled up and closed, therefore, waste removed from Kestell is dumped at the Qwaqwa landfill site. This is done twice a week. Household refuse is removed once a week while business waste is carried twice a week. The common types of waste produced and removed in Maluti-A-Phofung are household refuse, business waste including factories which are basically paper, cut materials, saw dust and plastics, garden refuse and building rubble. In Harrismith the total waste removed is 220 tons which give an annual tonnage of 2620 ton. Medical waste is managed by individual medical establishments and does not form part of the waste removed by the council. People dump their refuse at street corners and the municipality does not have well – equipped machinery to collect all the refuse. Information on waste is covered on IWMP of the municipality. Issues, Opportunities and Mechanisms for Indicators can be found in the draft Integrated Waste Management Plan.

MALUTI-A-PHOFUNG LOCAL MUNICIPALITY WASTE MANAGEMENT STATUS OUTLINE

| AREA | IWMP | By-law | Designation of WMOs | Landfill Site State of License | Weigh bridge | Transfer station | Recycling initiatives | SAWIS Reporting |
|-------------------------------|-------------------|--------------|---------------------|--------------------------------|--------------|---------------------------------|-----------------------|-----------------|
| Qwaqwa Landfill site | Yes. Under review | Draft By-law | Yes | Closure license | No | No. Kestell Transfer was closed | Yes | No |
| Harrismith Landfill site | | | | NEM: WA Licensed | No | | Yes | No |
| Pereng Landfill site (Qwaqwa) | | | | NEM: WA Licensed | No | | No | No |

2.4.2. Air Quality and Climate Change

There is no conclusive information regarding the historical state of air quality in Maluti-A-Phofung Local Municipal, and no clear understanding of the status of greenhouse gas or fossil fuel combustion emissions within the municipal area. There is, therefore, no information on whether emission levels are increasing or declining. The Maluti-A-Phofung Local Municipality has neglected the monitoring and governance of air quality issues in the past. Strategic management procedures are lacking for the control, recording and management of pollution events. The Municipality does not have Air Quality Management Plan as well as designated Air Quality Officer as required by law.

It should be noted that MAP does not have such heavy industries that pollute the air in this environment; there are, however, areas of poor air quality within the Maluti-A-Phofung Local Municipal area that will require remediation and future monitoring. Although Maluti-A-Phofung's contribution to greenhouse gas and fossil fuel combustion emissions are relatively low, impacts of climate change may indeed be felt at a local level. It is thus important for the municipality to monitor the rainfall and temperature changes over the long run to make people aware of these changes

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AIR QUALITY ISSUES

| Air Quality Issue | RURAL QWAQWA & PHUTHADITJHABA | HARRISMITH, INTABAZWE, SWINBURN & VAN REENEN | KESTELL & THLOLONG |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| Smoke pollution in winter from fuelwood and coal fires spread across the entire city | The entire area and it even get worse towards the mountains | Entire area | Entire area except for the north-westerly side of the town |
| Heavy cloud from the incinerator at hospitals, industrial areas and landfill sites pollute areas at certain times | Some refuse dumps and surrounding areas, industrial areas | Main refuse dump and surrounding areas, industrial areas | Main refuse dump and surrounding areas |
| Burning of plastics and tyres at landfill Dumping sites | Some refuse dumps and surrounding areas | Main refuse dump and surrounding areas | Main refuse dump and surrounding areas |
| Incorrect storage and prolonged exposure to Benzene at filling stations could cause cancer | All filling stations | All filling stations | One filling station |
| Odours from a sewage treatment plant | Some parts of Phuthaditjhaba | Some parts of Harrismith areas | No problem |
| At times dust bowls from surrounding farms, as well as unvegetated areas within urban areas, are apparent. | Especially in the Northern and Western areas | Eastern, Northern and Western areas | Eastern and Northern areas |
| Noise pollution have already seriously reduced the number of bird species within the area | In the centre of Phuthaditjhaba | No problems except near the N5 route from Bethlehem and N3 route to and from Durban. A lot of noise from trucks | No problems |
| Noxious odours from land use such as abattoirs, pig farms, brick making, spray painting, where they are too close to the residential areas. | In Phuthaditjhaba near the Thabo Mofutsanyana Municipal offices where they make bricks | No problems | No problems |

2.4.3. Biodiversity Management

Maluti-a-Phofung Local Municipality is one of municipalities that has rich biodiversity boasting nationally recognized hot spot at Maluti Drakensberg mountain range. According to the Strategic Environmental Management Plan of the Municipality, (SEMP, 2019), the overall state of the Maluti-A-Phofung area's species and ecosystem diversity is reasonable. The plan indicates that no species have become extinct in the past 25 years, but due to the above-mentioned pressures there is an increasing threat and several species are becoming more vulnerable over time.

MAIN CAUSES OF LOSS OF BIODIVERSITY IN MALUTI-A-PHOFUNG, 2017

| PRESSURE | PRESSURE EXERTED |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Habitat destruction & fragmentation</i> | |
| a) Urban expansion | Natural habitats are being destroyed, causing degradation of ecosystems with subsequent species loss. (Cross-reference to land use) |
| b) Damming of rivers and streams | Ecological reserve of the river are being changed Upstream migration of aquatic organisms (e.g. fish crabs, etc) is prevented. (See Chapter 4) |
| c) Pollution | Toxic pollutants (e.g. heavy metals, acids, etc) end up in ecosystems causing disruption of food chains by killing organisms, causing degradation of ecosystems with subsequent species loss. (see chapter 7) |
| d) Road construction through sensitive habitats | Road construction normally leads to the destruction of bio-diversity hence EIA is always recommended |
| e) Preparing fields for crop production | Traditional farming methods lead to bio-diversity destruction |
| f) Overgrazing & trampling of natural veld | Free range grazing by farmers in proclaimed areas does not take environmental issues into consideration. Farmers need advice |
| g) Erosion | Poor traditional farming methods and commercial farming contribute to erosion |
| h) Uncontrolled veld fires | This is a very serious problem in the municipality |
| i) The wood collection, especially of indigenous species | The provision of electricity to the rural areas will help minimize the problem |
| j) The spread of alien species | This affects groundwater levels and loss of biodiversity |
| k) Pesticide application | Now minimized with reduction of commercial farming activities in the area |
| l) Mining (borrow pits, sand mines, rock quarries) | Brick making and sand mining are big problems in the area and legislation has been proposed for the municipality as part of the final document |
| <i>Over-exploitation of resources</i> | Poor people need to survive hence overexploitation |
| a) Illegal trade in animals and plants | This is becoming a national problem because there is demand for it. Close attention should be placed on the collection and sale of them. |

| | |
|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| b) Uncontrolled collection of medicinal plants | Traditional herbalists need these plants to ply their trade. Nurseries for these plants are needed to conserve the biodiversity |
| c) Illegal and over-collection of succulents and other protected plants | To provide subsistence for poor community members these plants are over exploited. There is the need to conserve and protect these sensitive plants. |

Source: (SEMP, 2017)

2.4.3.1. *Biodiversity Challenges*

1. Law enforcement regarding the following:
 - a) Eradication of category 1 alien plants
 - b) Illegal collection of medicinal plants
2. Environmental awareness under the general public Natural resources is mostly limited.
 - Certain strategies must be developed and implemented to ensure that the biodiversity of the MAP area is conserved in a sustainable way. Some of the strategies could involve an environmental education strategy, a biodiversity strategy, a catchment and storm water management strategy, a litter and illegal dumping strategy, an air pollution strategy, etc.
 - Several actions are still lacking, such as to previously disadvantaged people in environmental education, to eradicate category 1 plants in the MAP area, to prevent erosion and to rehabilitate the existing erosion and to lower the impact of pollution by commencing to recycle at the source of pollution.

2.5. Rural Development

The Thabo Mofutsanyane District Rural Development Sector Plan has been endorsed and signed by the District Executive Mayor on 07/11/2017. This portion of the document is the National Department of Agriculture Land Reform and Rural Development's Sector plan to the Integrated Development Plan of the Maluti-a- Phofung Local Municipality. This RDSP fulfil the requirements vested in DALRRD by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management: "Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;"

"Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other."

MAP DRAFT 2024 – 2025 IDP

This document forms part of the current Integrated Development Plan cycle for the 2022/2024 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved by the Council of Maluti-a- Phofung Local Municipality.

The Thabo Mofutsanyane District Rural Development Sector Plan” and the “Thabo Mofutsanyane District Rural Development Sector Implementation Plan” as developed by the National Department of Agriculture Land Reform and Rural Development and the Provincial Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural Development sector plan for our municipality.

MAP DRAFT 2024 – 2025 IDP

Table - Primary Matrix

| Town Name | PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment | | | | | | | | | | | | PRIMARY PRODUCTION (LIVESTOCK) | | | | | | | | | | | | OTHER PRIMARY SUPPORT | | | | | | PRIORITISATION SCORE | |
|------------|---------------------------------------------------------------------|------------|-------|-------|------------|---------------------------|---------|---------------|---------------------|-------------|-------------|------------------|--------------------------------|---------|---------|---------|--------|-----------------------------|-------|-------|-------|---------------|--------------|---------|-----------------------|---------|-----------|------------|-------------------|-------------------------------|----------------------|---------------------------|
| | Sorghum | Soya Beans | Maize | Wheat | Sun Flower | Vegetables (Potatoes etc) | Lucerne | Pecan/Walnuts | Fruits (apples etc) | Mixed Grass | Cactus Pear | Spices (Paprika) | Hatchery | Broiler | Battery | Feedlot | Cattle | Livestock handling facility | Dairy | Goats | Sheep | Boma facility | Game Farming | Fishery | Piggery | Fencing | Tool Hire | Laboratory | Mobile Laboratory | Logistics (handling facility) | | Basic Collection facility |
| Harrismith | 2 | 0 | 0 | 2 | 5 | 5 | 2 | 0 | 0 | 2 | 2 | 5 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 5 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 46 |
| Kestell | 5 | 5 | 2 | 5 | 5 | 2 | 2 | 0 | 0 | 2 | 5 | 2 | 2 | 2 | 2 | 2 | 5 | 2 | 0 | 5 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 61 |
| Tshiame | 0 | 0 | 0 | 5 | 0 | 2 | 2 | 0 | 0 | 2 | 3 | 2 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 5 | 0 | 0 | 0 | 5 | 0 | 5 | 5 | 5 | 0 | 5 | 0 | 50 |

Table - Processing Matrix

| Town Name | PROCESSING FACILITIES / PROJECTS (CROPS) | | | | | | | | | | | | | | | | PROCESSING FACILITIES (LIVESTOCK) | | | | | | | | OTHER FACILITIES | | | | | PRIORITISATION SCORE | |
|------------|------------------------------------------|-------------|----------------|--------------|---------|------------|-------------|------------|--------------|---------------|------------------|-----------------------|-----------------------------|------------------|--------------------|-----------|-----------------------------------|--------------------|-----------------|-----------------|--------------------------|--------------------------|---------|-----------|------------------------------------------|-----------------------------------------------|-----------------------------------------------|--------------------------------|----------|-------------------------|--------------------|
| | Wet Milling | Dry Milling | Pressing Plant | Cold Storage | Storage | Greenhouse | Hydroponics | Aquaponics | Local Bakery | Mobile Bakery | Juice Extraction | De-Hydration plant | Washing/sorting facility | Canning facility | Packaging facility | Incubator | Sorghum Beer Facility | Abattoir (Chicken) | Abattoir (Beef) | Mobile Abattoir | Slaughtering facility | Cold Storage facility | Tannery | Packaging | Milk product processing facilities | Fresh Produce outlet - ± 100m ² | Fresh produce outlet - ± 200m ² | Pesticides / Agri chemicals | Bio-Fuel | | ICT Infrastructure |
| Harrismith | 0 | 0 | 0 | 0 | 4 | 5 | 5 | 5 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 34 |
| Kestell | 0 | 0 | 0 | 0 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Qwa Qwa | 0 | 0 | 0 | 3 | 4 | 3 | 3 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 2 | 1 | 4 | 0 | 3 | 0 | 1 | 0 | 2 | 1 | 0 | 0 | 4 | 39 |
| Tshiame | 3 | 3 | 3 | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 3 | 3 | 5 | 4 | 5 | 5 | 0 | 5 | 1 | 3 | 1 | 3 | 0 | 4 | 3 | 0 | 5 | 2 | 2 | 5 | 98 |

The following key projects are proposed within the Thabo Mofutsanyane District to unlock the economic potential of the rural areas as well as creating better linkages between urban and rural areas. Through some of the key projects poverty will be alleviated and access to markets will be more accessible for the rural poor.

Focus Regions

The proposed projects have been clustered into the functional region groups and each focus area identified have particular projects linked to it which combines with the main commodities of that particular Functional Region.

There are ten (10) main focus areas within the Thabo Mofutsanyane District which are located around the following important towns or nodes:

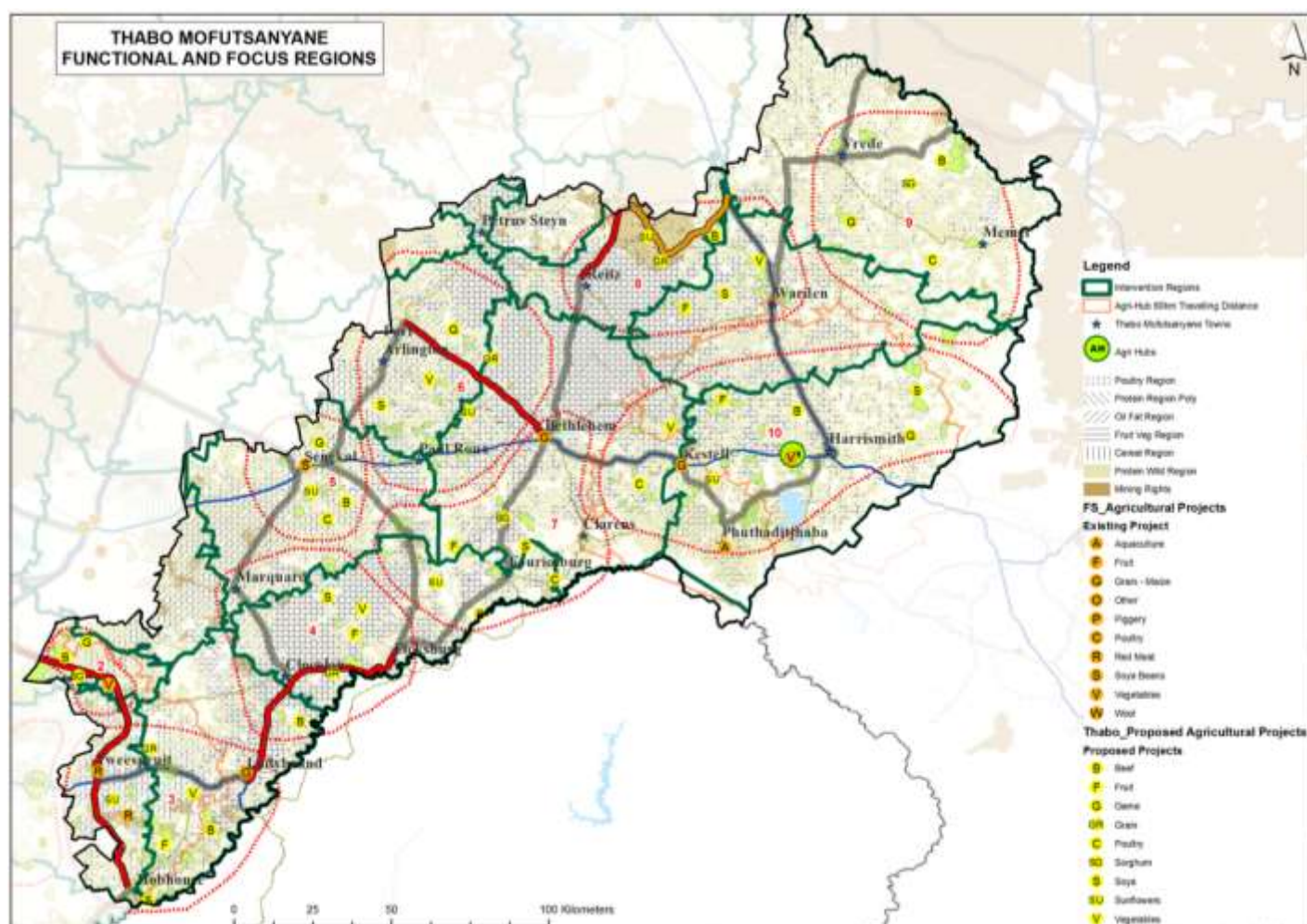
- Focus Region 1: Thaba Nchu, Botshabello surrounds;
- Focus Region 2: Excelsior, Verkeerdevlei surrounds;
- Focus Region 3: Tweespruit, Hobhouse surrounds;
- Focus Region 4: Clocolan, Ficksburg and surrounds;
- Focus Region 5: Senekal and surrounds;
- Focus Region 6: Arlington, Lindley & Paul Roux;
- Focus Region 7: Rosendal, Fouriesburg, Clarens & Bethlehem;
- Focus Region 8: Reitz, Warden & Surrounds;
- Focus Region 9: Vrede, Memel & Surrounds; and
- **Focus Region 10: Qwaqwa, Kestell, Tshiame and surrounds.**

Focus region 10 is the only region which falls within the Maluti-a-Phofung Local Municipality. The table below indicates the proposed projects per Focus Region 10 within Maluti-A-Phofung.

| FOCUS REGION | EXISTING PROJECTS | PROPOSED PROJECTS | FUNCTIONAL REGION - EVIDENT |
|-----------------|-----------------------------------------|--------------------------------------------------------------------|-----------------------------|
| Focus Region 10 | Aquaculture, Vegetables & Grain - Maize | Cereals (Soya included), Vegetables, Fruits Protein, Oils and Fats | Mixed (Across all regions) |

The map below depicts the functional and focus areas within the Thabo Mofutsanyane District:

MAP DRAFT 2024 – 2025 IDP



Thabo Mofutsanyane Functional and Focus Regions

AGRIPARK PROJECTS

Projects are ranked according to the use it will contribute towards the Thabo Mofutsanyane District as illustrated in the table below:

| Function | Towns | Commodities | Project |
|----------|----------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Agri Hub | Tshiame & Thaba Nchu | Beef | <ul style="list-style-type: none"> Slaughtering Facilities Abattoir Cold storage facility Livestock handling facility Packaging Plant Tannery |
| | | Fruit | <ul style="list-style-type: none"> Fruit Processing Facilities Packaging Plant Juice Extraction |

MAP DRAFT 2024 – 2025 IDP

| Function | Towns | Commodities | Project |
|--------------------|-----------------------------------------------------------|-------------|----------------------------------------------------------------------------------------------------------------------------------|
| | | | <ul style="list-style-type: none"> Dehydration Plant |
| | | Game | <ul style="list-style-type: none"> Boma Facility |
| | | Grain | <ul style="list-style-type: none"> Dry Milling Plant Wet Milling Plant Storage Facilities |
| | | Poultry | <ul style="list-style-type: none"> Battery Abattoir Cold Storage Facility Packaging |
| | | Sunflower | <ul style="list-style-type: none"> Cold Pressing Plant Storage Facility |
| | | Vegetables | <ul style="list-style-type: none"> Washing Packaging Cold Storage Dehydration Facility |
| FPSU's | Bethlehem Ladybrand Warden Senekal | Beef | <ul style="list-style-type: none"> Feedlot Cattle Handling Facility Holding Pens |
| | | Fruit | <ul style="list-style-type: none"> Fresh Produce Outlet Cold Storage Facility Logistics |
| | | Game | <ul style="list-style-type: none"> Boma Facility |
| | | Grain | <ul style="list-style-type: none"> Bakery |
| | | Poultry | <ul style="list-style-type: none"> Hatchery Broilers Local Outlet Store |
| | | Sunflower | <ul style="list-style-type: none"> Handling Facility |
| | | Vegetables | <ul style="list-style-type: none"> Incubators tunnels Fresh Produce Outlet |
| Other Towns | Tweespruit Hobhouse Clocolan, Ficksburg Marquard | Beef | <ul style="list-style-type: none"> Holding Pens |
| | | Fruit | <ul style="list-style-type: none"> Fresh Produce Local Market |
| | | Game | <ul style="list-style-type: none"> N/a |
| | | Grain | <ul style="list-style-type: none"> Local Community Bakery |

| Function | Towns | Commodities | Project |
|----------|----------------------|-------------|---------------------------------------------------------------------------------------------------|
| | Fouriesburg | Poultry | <ul style="list-style-type: none"> Hatchery |
| | Clarens, Rosendal | Sunflower | <ul style="list-style-type: none"> N/a |
| | Paul Roux, Arlington | | |
| | Lindley | | |
| | Petrus Steyn | Vegetables | <ul style="list-style-type: none"> Fresh Produce Local Market Hydroponics |
| | Reitz, Vrede | | |
| | Memel, Kestell | | |
| | Harrismith | | |

2.6. 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.

2.7. Small Town Revitalization

2.7.1. Gateway Development

In the intervening decade, the proposed 2008 development was reconceptualised into a more comprehensive development for the Farm Bluegumbosch 199. The intention with the more comprehensive plan was to create an upper end township with a more modern business district (QwaQwa Gateway). That plan (Phase 1) will take up the north-eastern part of the property. The Phases will contribute a total of 20 000 units to the urban area of Phuthaditjhaba of which most are residential. In addition,

it will also provide even for shopping centre, garages, old age home, school, hawkers stalls, Social Housing, Hospital and church.

This area has been gazette as a restructuring zone which means the Social Housing Programme has also been gazette for this area

2.7.1.1. Locality and Access

The Property is situated approximately 2 km to the north of the urban component of Phuthadijhaba and some 40 km towards the southwest of Harrismith, as indicated on the attached Locality Plan (**Plan 1**).

The Property gain access via the R712 from Harrismith and the R57 from Kestell.

2.7.1.2. Property Description and Size

The Property is situated on a Portion of the Remainder of the Farm Bluegumbosch No. 199, District Harrismith. The Property measures 117.88 hectares.

The Property is shown on the aerial photo below as per **Plan 1**.



2.7.2. Megacity Development

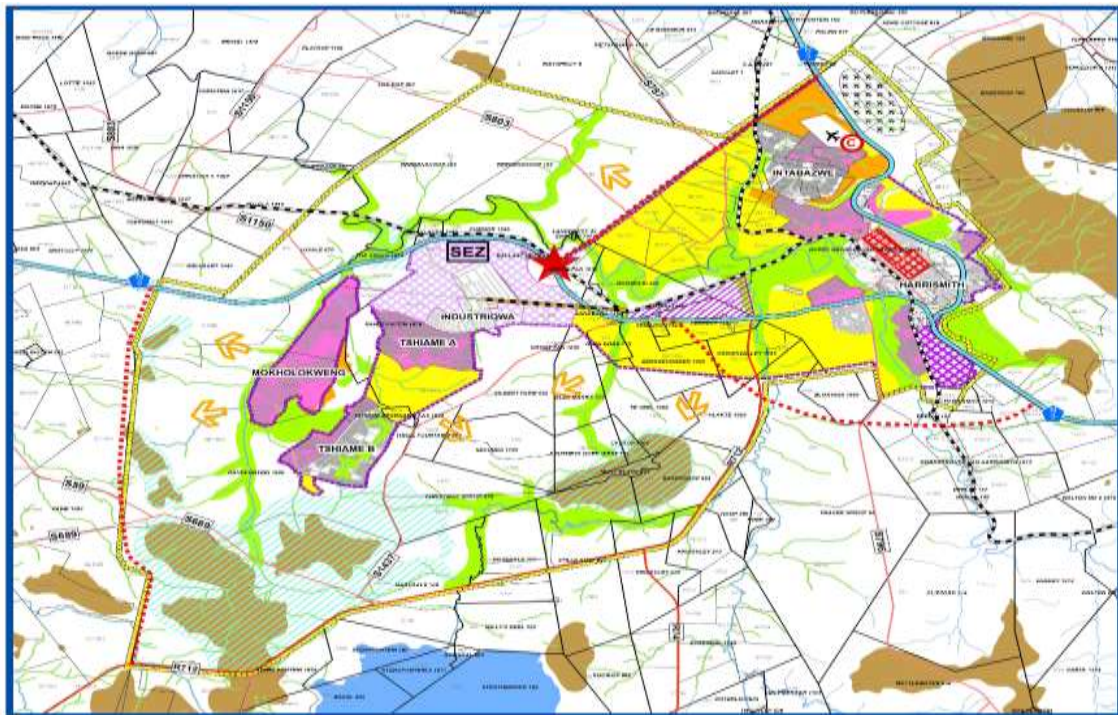
This project was conceptualized in 2021 and the aim to amalgamated the towns of Harrismith, Kestell and Phuthadijhaba. The intention with the more comprehensive plan was to create a megacity which will help with the growth within Maluti-a-Phofung. The Phase 1 of integration will take place the north-eastern part of the property. The Phases will contribute a total of 30 000 units to the urban area of Harrismith of which most are residential. In addition, it will also provide even for shopping centre, garages, old age home, school, hawkers stalls, Social Housing, Hospital and Churches.

2.7.2.1. Locality and Access

The Property is situated to the north of the urban component of Harrismith Intabazwe, as indicated on the attached Locality Plan (**Plan 1**). The Project will gain access via the N3 and N5.

2.7.2.2. Property Description and Size

The Property is situated on the Northern part of Intabazwe and comprises of many farms which will form part of the Mega City.



Plan 1

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

2.8.1. Institutional Characteristics

2.8.1.1. *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.

2.8.1.2. *Section 80 Committees*

The municipal council has established the following ten (10) Section 80 Committees chaired by their respective Members of Mayoral Committees (MMCs):

- ✓ Finance
- ✓ Infrastructure

- ✓ Local Economic Development and Tourism
- ✓ Corporate and Legal Services
- ✓ Community Services
- ✓ IDP and PMS
- ✓ Sports, Arts and Culture
- ✓ Public Safety, Transport and Protection Services
- ✓ Special Programmes, Women, Children and People living with Disabilities
- ✓ Spatial Planning, Land Use Management, Human Settlements and Traditional Affairs

2.8.1.3. 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 9: Top Management

| NAME | POSITION | DEPARTMENT |
|---------------------|------------------------------------------------|--------------------------------------------------|
| Mr Amos Goliath | Acting Municipal Manager | Office of the Municipal Manager |
| Mr William Mahlangu | Manager in the Office of the Municipal Manager | Office of the Municipal Manager |
| Mrs Jemina Mazinyo | Chief Financial Officer | Budget and Treasury Office |
| Mr Sam Makhubu | Director | Corporate Services |
| Mrs Mampe Sepheka | Director | Community Services and Sports |
| Mr Sipho Tshabalala | Director | Local Economic Development, Tourism and SMME |
| Mr Sipho Tshabalala | Acting Director | Public Safety, Transport and Protection Services |
| Mr Willem Ungerer | Director | Infrastructure Services |
| Mr Sam Makhubu | Acting Director | SPLUM, Human Settlements and Traditional Affairs |

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. The Municipal Manager, managers reporting directly to the municipal manager and the Manager in the Office of the Municipal Manager are on a 5-year performance-based contracts and have signed their performance contracts and agreements which performance agreements are reviewable annually. Other employees who are on contracted are those employees in the political offices whose contracts are linked to their political principals. All other employees are employed on permanent basis. The positions of the Municipal Manager; Public Safety, Transport and Protection Services and SPLUM, Human Settlements and Traditional Affairs have been re-advertised to be filled soon.

2.8.2. Council Oversight Role

2.8.2.1. Audit Committee

The current MAP Audit and Performance Committee (APC), which is functional, was appointed in terms of Section 166 of the Municipal Finance Management Act, No 56 of 2003. In its Council Meeting held on 13 October 2022, the Municipal Council with Council Resolution No13.2.24 resolved to extend the contract of the APC for another (3) years effective from 01 November 2022 to 31 October 2025. The MAP APC performs its functions in terms of the adopted MAP Audit Committee Charter. The MAP APC also audits performance information of the municipality.

2.8.2.2. 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 2022 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. The municipal council has also on the same day established another Section 79 which is the Rules Committee.

2.8.2.3. Risk Management Committee

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.

2.8.3. Maluti-a-Phofung Organizational Structure Overview

As part of the annual IDP & Budget review processes and in terms of Municipal Staff Regulation 2021, the MAP 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.

2.8.3.1. Status on Vacancies

The status of municipality's vacancies will be clearly determined once the municipality has reviewed and approved its organizational structure. Currently the municipality has a staff complement of **1 564** employees, inclusive of 70 councillors and 285 of MAP Water employees.

2.8.3.2. 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.

2.8.3.3. 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.

2.8.3.4. 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 LLF has approved its schedule of meetings which was also included in the Council approved schedule of meetings but the actual sitting of the LLF meetings is still a challenge. 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.

2.8.3.5. 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 Maluti-A-Phofung Municipality last held its Strategic Planning Session in the last financial year wherein it planned for the next 5 – years of the new term of Council. Among other issues discussed at the strategic planning session was the revisiting of the municipality’s vision, mission and values that are going to provide the strategic direction for all municipal planning and service delivery for the next five years.

The vision sets out a simple statement of intent that directs context for the development and elaboration of its core functions and the formulation of appropriate strategic goals and objectives. The following are the current Mission, Vision and Values of the Municipality that were revisited and are awaiting finalization:

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 subscribes to:

Table 10: Values

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

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

The municipal council has refined and committed 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:

1. **Goal One:** Accelerate service delivery and infrastructure development; *(To ensure the provision of Infrastructure development and service delivery; To ensure spatial planning)*
2. **Goal Two:** Promote economic growth, environmental sustainability and creation of decent jobs; *(To promote local economic development)*
3. **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)*

a. Strategic Goals and Objectives

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

Table 11: Strategic Goals and Objectives

| Strategic Goals | Strategic Objectives |
|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| Goal 1: Accelerate service delivery and infrastructure development. | 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 |
| Goal 2: Promote Sustainable economic growth and creation of decent jobs. | Increase mining, agricultural 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 |
| Goal 3: Improve the effectiveness of governance, administrative and financial systems. | Strengthen integrated planning, monitoring and evaluation of municipal programs. |
| | Enhance organisational performance and management of municipal resources |

| | |
|--|----------------------------------------------------------------------|
| | Improve public participation and oversight to enhance accountability |
| | Increase municipal financial viability |

b. 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 Free State respectively:

| National Outcomes | | How Maluti-a-Phofung will contribute to these outcomes |
|-------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Decent employment through inclusive growth | <ul style="list-style-type: none"> • Increase agricultural, forestry and tourism products and services by 2027 • Support the development of SMME to participate in a diversified and growing economy. • Effective implementation of the Procurement Strategy |
| 2 | Skilled and capable workforce to support an inclusive growth path | <ul style="list-style-type: none"> • Support the development of SMME to participate in a diversified and growing economy. |
| 3 | An efficient, competitive and responsive economic infrastructure network | <ul style="list-style-type: none"> • Efficient construction, rehabilitation and maintenance of municipal infrastructure • To increase investment through property and economic infrastructure development. • Increase productive use of land • Efficient allocation of financial resources in line with IDP and Budget. • Increase quantum of households receiving free basic services |
| 4 | Vibrant, equitable and sustainable rural communities with food security | <ul style="list-style-type: none"> • Rural job creation linked to skills development and promoting economic livelihood |
| 5 | Sustainable human settlements and improve quality of household life | <ul style="list-style-type: none"> • Improve public safety and security |
| 6 | Responsive accountable, effective and efficient local government | <ul style="list-style-type: none"> • Improve contract management and project monitoring systems. • Improve efficiencies in management of financial resources • Optimize the participation of communities in the affairs of the Municipality. • Strengthen integrated planning, monitoring and evaluation of municipal programs |
| 7 | Protect and enhance our environment assets and natural resources | <ul style="list-style-type: none"> • Provide a safe and healthy environment |

c. 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

d. IDP FIVE YEAR PLAN – 2022 TO 2027

5 YEAR PLAN

Table 12: 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 | <ul style="list-style-type: none"> Electrification of households and provision of public lighting Construction, Upgrading and Maintenance of Electrical network Planning of Roads Infrastructure Design of Roads Infrastructure Procurement of Service Provider for construction of roads Construction and Maintenance of Roads Infrastructure | 1.1.1. Number of households electrified. | R 50 000 00 | 3000 | - | - | - | 1500 | 1500 |
| | | 1.1.2. Number of Street lights Installed | R 18 000 000 | 142 | - | - | - | 71 | 71 |
| | | 1.1.3. Number of functional High Mast Lights installed | R 24 000 000 | 63 | - | - | - | 32 | 31 |
| | | 1.1.4. Number of Street and high mast lights maintained | R 25 000 000 | 1980 | 396 | 396 | 396 | 396 | 396 |
| | | 1.1.5. KMs of electrical network constructed/refurbished | R 32 000 000 | 36.8 KM | 6.4 KM | 6.4 KM | 6.4 KM | 6.4 KM | 6.4 KM |
| | | 1.1.6. KMs of electrical network maintained | R 100 000 000 | 200 KM | 40 KM | 40KM | 40 KM | 40 KM | 40 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"> Planning of Public Amenities | 1.1.7. KMs of paved roads constructed | R 296 000 000 | 37 KM | 3 KM | 10.6 KM | 13.1 KM | 8.6 KM | 1.5 KM |
| | <ul style="list-style-type: none"> Design of Public Amenities | 1.1.8. KMs of roads rehabilitated | R 37 800 00 | 525 KM | 105 KM | 105 KM | 105 KM | 105 KM | 105 KM |
| | <ul style="list-style-type: none"> Procurement of Service Provider for construction of Public Amenities | 1.1.9. Number of public amenities constructed | R 132 900 000 | 7 | R 25 000 000 | R 85 000 000 | R 105 000 000 | R 69 000 000 | R12 000 000 |
| | <ul style="list-style-type: none"> Determine locations of child care facilities. Develop business plan. Intergrade it with a 3-year plan MIG capital PCM. Procure service provider/determine implementation modality. | 1.1.10. Number of public amenities maintained | R 54 000 000 | 90 | 18 | 18 | 18 | 18 | 18 |
| 1.2. Improve public safety and security | <ul style="list-style-type: none"> Construction and Maintenance of Public Amenities | 1.2.1. Number of safety inspections conducted | Operational Budget | 475 | 85 | 90 | 95 | 100 | 105 |
| | <ul style="list-style-type: none"> Conduct Road blocks Enforcement of By-laws | 1.2.2. Number of safety awareness programmes conducted | Operational Budget | 150 | 20 | 25 | 30 | 35 | 40 |

MAP DRAFT 2024 – 2025 IDP

| 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"> Erection and Replacement of Road Signs, Road marking and calming measures Fire Responses and prevention measures | 1.2.3. Number of roadblocks conducted | Operational Budget | 155 | 25 | 28 | 31 | 34 | 37 |
| | | 1.2.4. Number of Traffic and Pounding by-laws enforced | Operational Budget | 02 | 02 | 02 | 02 | 02 | 02 |
| | | 1.2.5. To lobby funding from SANTAM for fire and disaster initiatives | Operational Budget | Lobby SANTAM to support and funds our developmental initiatives for the next three years. | Lobby SANTAM to support and funds our developmental initiatives for the next three years. | Lobby SANTAM to support and funds our developmental initiatives for the next three years. | Lobby SANTAM to support and funds our developmental initiatives for the next three years. | - | - |
| 1.3. Provide a safe and healthy environment | <ul style="list-style-type: none"> Refuse collection, street cleaning, litter picking and cleansing. Public Awareness and Education on environmental management Environmental Conservation Programmes conducted | 1.3.1. Number of households/commercial/industrial with accesses to refuse collection services | R 160 000 000 | 300 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 |
| | | 1.3.2. Number of awareness programmes conducted | Operational Budget | 10 | 2 | 2 | 2 | 2 | 2 |
| | | 1.3.3. Number of land fill sites audits conducted | Operational Budget | 10 | 2 | 2 | 2 | 2 | 2 |
| | | 1.3.4. Number of construction jobs work | Operational Budget | 16500 | 3300 | 3300 | 3300 | 3300 | 3300 |

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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 |
| | | opportunities created (artisans, electricians) | | | | | | | |
| 1.4. Increase productive use of land | <ul style="list-style-type: none"> Conduct land audit Develop partnerships on communal and private land areas Review the SDF Develop land use policy Conduct Research and Studies Training & workshops | 1.4.1. Residential sites packaged for sale and allocation to indigent beneficiaries | R24 840 000 (Kestell/Tlholong); R22 000 000 (Tshiame A); R4870 000 (Tshiame B); R22 000 000 (Harrismith Ext); R52 000 000 (Phuthaditjhaba Gateway); R34 000 000 (Lotusville Harrismith); R30 000 000 | 20% | 5 | 5% | 5% | 5% | 5% |
| 1.5. Increase quantum of households receiving free basic services | <ul style="list-style-type: none"> Conducting of awareness sessions to educate households | 1.5.1. Number of households receiving free basic services | R 820 500 000 | 175 000 | 25 000 | 30 000 | 35 000 | 40 000 | 45 000 |
| | <ul style="list-style-type: none"> Identification and registration of qualifying households Review Pauper and Indigent Burial Policy | 1.5.2. Number of Pauper and Indigent Burials Policy reviewed and implemented | Operational Budget | 1 | 1 | - | - | - | - |

MAP DRAFT 2024 – 2025 IDP

| 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"> Provision of pauper burials Provision of indigent burials | | | | | | | | |

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 |
| 2.1. Increase agricultural, forestry and tourism products and services by 2027 | <ul style="list-style-type: none"> Facilitate sector based enterprise development Marketing the Maluti-a-Phofung area to investors and tourists Facilitate PPPs Host an Investment Summit Review the LED strategy | 2.1.1. Number of agricultural projects facilitated | Operational Budget | 15 | 3 | 3 | 3 | 3 | 3 |
| | | 2.1.2. Number of tourism projects facilitated | | 15 | 3 | 3 | 3 | 3 | 3 |
| | | 2.1.3. Number of LED Strategies reviewed | | 1 | - | - | - | 1 | - |
| | | 2.1.4. Number of industry development projects implemented | | 4 | - | 1 | 2 | 1 | 1 |

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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"> Develop a Rural Development Strategy for Maluti-a-Phofung. Commission Feasibility Studies for Industry based enterprises | 2.1.5. Number of new direct investors attracted | | 5 | - | 2 | 1 | 1 | 1 |
| | | 2.1.6. Number of new indirect investors attracted indirectly through enabling environment | | 12 | 3 | 2 | 1 | 3 | 3 |
| 2.2. Support the development of SMME to participate in a diversified and growing economy | <ul style="list-style-type: none"> Develop and implement a support program to provide entrepreneurial skills Establish business networks and provide support | 2.2.1. Number of SMMEs receiving development support from the municipality | Operational Budget | 25 | 5 | 5 | 5 | 5 | 5 |
| | | 2.2.2. % of SMMEs supported with 10 percent increase in turnover | | 25 | 5 | 5 | 5 | 5 | 5 |
| | <ul style="list-style-type: none"> Develop and submit business plans for EPWP (Mass Job Creation & Capital Projects, etc.) | 2.2.3. Number of EPWP work opportunities created (FTE) | R 20 Million | 8 750 | 1750 | 1750 | 1750 | 1750 | 1750 |
| | | 2.2.4. Number of Environmental Summit held | Operational Budget | 1 | 1 | - | - | - | - |

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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 |
| | | 2.2.5. Number of energy efficiency programmes initiated | | | | | | | |
| | <ul style="list-style-type: none"> To lobby partnership (FET College) on youth development. To undertake career exhibitions. Provide support to focus groups on planning, sourcing of funding and business operations. | 2.2.6. Number of young people (17-35 years) subjected to critical skills development programmes | SETA | 1 200 | 220 | 230 | 240 | 250 | 260 |

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 |
| 3.1. Improve contract management and project monitoring systems. | <ul style="list-style-type: none"> Identification and procurement of suitable contract management and project monitoring system. Submission of Reports to standing committees and council Standardisation of Tender Documents and Contracts | 3.1.1. % reduction in contract queries | Operational Budget | 100% | 50% | 60% | 70% | 80% | 100% |
| | | 3.1.2. % contracts completed with quality timeframe and costs | | 100% | 100% | 100% | 100% | 100% | 100% |

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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 |
| | | 3.1.3. % adherence to the compliance framework | | 100% | 100% | 100% | 100% | 100% | 100% |
| 3.2. Improve efficiencies in management of financial resources | <ul style="list-style-type: none"> Update and continuous review of policies and procedures Timeous Compilation of compliant reports Prevention and execution of consequence management on unauthorised, irregular, fruitless & wasteful expenditure. Updated GRAP compliant FAR | 3.4.2. Liquidity Ratios | RO | 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% | 58% | 68% | 78% | 88% | 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 |
| | <ul style="list-style-type: none"> Provide quarterly reports to MPAC on irregular, fruitless, unauthorised expenditure Conducted feasibility study report to determine cost effectiveness of tariffs Reduction of electricity distribution losses to 15% Identify and recruit Revenue Protection Officer (Electricity) Conduct Feasibility studies | 3.4.2. % increase in revenue generated from rates and taxes | RO | 27.6% (compounded) | 6% | 6% | 6% | 6% | 6% |
| | | | | | | | | | |
| | | | | | | | | | |

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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 |
| 3.3. Continuous monitoring of capital spending | <ul style="list-style-type: none"> Contract Management Monitoring Development of Demand Management Plan Produce Section 71 Reports Develop Bid Evaluation schedule Develop a Bid Adjudication schedule | 3.4.2. % variance on capital expenditure | RO | +5% | +5% | +5% | +5% | +5% | +5% |
| 3.4. Improvement of ICT efficiency in order to support municipal objectives. | <ul style="list-style-type: none"> Develop an off - site ICT disaster recovery site. Review and implement ICT risk register. Implementation of encryption tools. To provide efficient ICT support to the institution and every ward (by 2021). Implement ICT disaster recovery plan. | 3.4.2. Number of municipal facilities/sites with access to ICT services | Operational Budget | 5 | 5 | 5 | 5 | 5 | 5 |
| | | 3.4.3. % Network Uptime | | 95% | 95% | 95% | 95% | 95% | 95% |
| | | 3.4.4. % of system with latest antivirus or anti spyware signatures | | 95% | 95% | 95% | 95% | 95% | 95% |
| | | 3.4.5. % of remote backups per month | | 100% | 100% | 100% | 100% | 100% | 100% |
| 3.5. Improvement of security system to all administrative Units and facilities. | <ul style="list-style-type: none"> Develop Security Master Plan. Improve physical access controls. Install visual monitoring systems by 2021. % improvement of security systems. | 3.6.1. % decrease in lost assets | Operational Budget | 95% | 50% | 60% | 70% | 80% | 95% |
| | | 3.6.2. % reduction in security related incidents. | | 95% | 50% | 70% | 80% | 90% | 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"> Improve safety and security of municipal employees and assets. | | | | | | | | |
| 3.6. Enhance organisational performance in order to achieve organisational objectives. | <ul style="list-style-type: none"> Review organogram Develop an Organisation Development Strategy; Develop recruitment plans. Develop standard operation procedures. Review HR related policies. Review Human Resources Management Plan | 3.6.3. Turnaround times in responding to queries in days | Operational Budget | 10 Working Days | 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 | | 70 Days | 90 Days | 80 Days | 70 Days | 70 Days | 70 Days |
| | | 3.6.5. Improve turnaround time in resolving disputes in days | | 10 Days | 20 Days | 15 Days | 10 Days | 10 Days | 10 Days |
| | <ul style="list-style-type: none"> Review of Human Resources Development Strategy. Annual development and implementation of WSP. Number of performance agreements concluded and assessed. Performance Management Systems cascaded to all levels | 3.6.6. Number of employees on performance agreements subjected to performance assessments. | Operational Budget | ? | ? | ? | ? | ? | ? |
| | | 3.6.7. Number of employees trained | | ? | ? | ? | ? | ? | ? |
| | | 3.6.8. Number of Councillors and Traditional Leaders trained | | 81 | 81 | 81 | 81 | 81 | 81 |
| | | 3.6.9. % Reduction in OHS incidents | | 50% | 20% | 20% | 40% | 45% | 50% |
| | <ul style="list-style-type: none"> Review Employee Wellness Strategy Develop OHS Management systems | 3.6.10. % reduction in the rate of absenteeism due to occupational ill-health | | 20% | 20% | 20% | 20% | 20% | 20% |
| | | | | | | | | | |
| | | | | | | | | | |

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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"> Review OHS Risk register. | | | | | | | | |
| 3.7. Promote good governance by providing efficient administrative support to councillors, traditional leaders and council | <ul style="list-style-type: none"> Develop standard operation procedures. Development of schedule of resolutions. Implementation of GG on council support. | 3.7.1. Number of portfolio committee meetings held | Operational Budget | 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% |
| 3.8. Optimize the participation of communities in the affairs of the Municipality. | <ul style="list-style-type: none"> Establish functional ward committees. Establish functional war rooms. Convene village based interactions with communities. Explore and implement modern technologies to enhance community participation. | 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 |
| | | 3.8.3. Number of IT-based public participation methods used | | 3 | 3 | 3 | 3 | 3 | 3 |
| 3.9. Strengthen integrated planning, monitoring and evaluation of municipal programmes | <ul style="list-style-type: none"> Develop the institutional strategy Develop the SDBIP Review the strategy and the SDBIP Establish high level negotiation platforms with relevant departments to improve service delivery | 3.9.1. % of targets met on the municipal scorecard | | 95% | 80% | 85% | 90% | 95% | 95% |
| | | 3.9.2. % participation of sector departments in IDP processes | | 100% | 100% | 100% | 100% | 100% | 100% |
| | | 3.9.3. Rating score on the COGTA IDP standard | | High | High | High | High | High | High |
| | | 3.9.4. Number of ward based plans development | | 35 | - | - | - | 35 | - |

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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"> Organise Executive Mayor's engagement sessions with key stakeholders. To develop Monitoring and Evaluation Framework for the institutional strategy Develop a Municipal Scorecard Conduct Municipal Performance Reviews | 3.9.5. Number of performance reviews conducted | | 10 | 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 Policies and Strategies

The other policies 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 13: Compulsory sector plans to be included in IDPs

| No | Sector Plans | MAP Status | Custodian | Comment | Action | Timeframes |
|----|-------------------------------------|------------|-------------------------|------------|--------|------------|
| 1 | Spatial Development Framework | ✓ | SPLUMA | Up to date | None | None |
| 2 | Financial Plan | ✓ | CFO | Up to date | None | None |
| 3 | Applicable Disaster Management Plan | X | Public Safety | | | |
| 4 | Integrated Transport Plan | ✓ | Infrastructure Planning | Up to date | None | None |

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| | | | | | | |
|----|---------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|
| 5 | Housing Sector Plan/Strategy | ✓ | SPLUMA | Up to date | None | None |
| 6 | Environmental Management Plan | ✓ | SPLUMA/Community Services | Plan in place | Needs updating | 30 June 2023 |
| 7 | Water Services Development Plan | ✓ | Infrastructure Planning/MAP Water | Plan in place | Needs updating | 30 June 2023 |
| 8 | (Integrated) Waste Management Plan | ✓ | Infrastructure Planning/Community Services | Plan in place | Needs updating | 30 June 2023 |
| 9 | Public Participation Strategy/Plan (Stakeholder Engagement Strategy/Plan) | ✓ | Speaker's Office | Needs updating | Needs updating | 30 June 2023 |
| 10 | Communication Strategy/Plan | ✓ | MM's Office | Up to date | None | None |
| 11 | Workplace Skills Development Plan | ✓ | Corporate Services | Plan in place | Needs updating | 30 June 2023 |
| 12 | Employment Equity Plan | ✓ | Corporate Services | Plan in place | Needs updating | 30 June 2023 |
| 13 | Human Resources Plan | ✓ | Corporate Services | Plan in place | Needs updating | 30 June 2023 |
| 14 | Human Resource Development Strategy | ✓ | Corporate Services | Strategy in place | Needs updating | 30 June 2023 |
| 15 | Performance Management Framework and Policy | ✓ | MM's Office/Corporate Services | Up to date | None | None |
| 16 | Recruitment and Selection Strategy | X | Corporate Services | Strategy in place | Needs updating | 30 June 2023 |
| 17 | Scarce Skills Attraction and Retention Strategy | X | Corporate Services | Strategy in place | Needs updating | 30 June 2023 |
| 18 | Succession Plan Need to reconsider whether MAP needs it or not. Research further with institutions such as SALGA, etc. | X | Corporate Services | Does not have a plan and has to reconsider whether it needs it or not. | Does not have a plan and has to reconsider whether it needs it or not. | Does not have a plan and has to reconsider whether it needs it or not. |

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| | | | | | | |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------|------------------------|--------------------------|--------------|
| 19 | Occupational Health And Safety Management System | X | Corporate Services | Does not have a system | Need to develop a system | 30 June 2023 |
| 20 | Anti-corruption and Anti-fraud Strategy | ✓ | MM's Office | Up to date | None | None |
| 21 | LED Strategy | ✓ | LED | Up to date | None | None |
| 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 | Up to date | None | None |
| 23 | Electricity Master Plan | ✓ | Infrastructure Planning | Up to date | None | None |
| 24 | Delegations Framework | ✓ | MM's Office | Framework in place | Needs review | 30 June 2023 |
| 25 | Disaster/Emergency Preparedness Plan | X | Public Safety | Does not have a plan | Need to develop a plan | 30 June 2023 |
| 26 | Air Quality Management Plan | X | Community Services/SPLUMA | Does not have a plan | Need to develop a plan | 30 June 2023 |

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
- ✓ 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

Although the municipality has not cascaded performance management to levels below Section 56/57 managers, it annually reviews and adopts its PMS Policy Framework. This framework describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players. For cascading of PMS to levels below Section 56/57 managers to be realized, the municipality needs to finalize the review and adopt its organizational structure in line with the Municipal Staff Regulations 2021, 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. Performance bonuses will therefore be paid to all deserving individuals.

The municipality's PMS Policy Framework, intends 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 14: Role of Council:

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

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Table 15: Role of Municipal Manager:

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

Table 16: Role of S57 Managers:

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

| | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--|--|
| <ul style="list-style-type: none"> Enters into a performance agreement with the Municipal Manager. Reports quarterly to Municipal Manager. | <ul style="list-style-type: none"> approved by the Executive Committee. Ensures that performance objectives in the performance agreements are achieved. | <ul style="list-style-type: none"> the performance of the department Participates in Mid – Term Review. | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--|--|

Table 17: Role of the Audit Committee:

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

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

- Currently, the municipality has not cascaded performance to levels below Section 57 managers and in terms of the Municipal Staff Regulations, 2021, the municipality needs to cascade performance to levels and enter into performance agreements with all employees including sectional heads. The Council 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:

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- ✓ 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 below:



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)

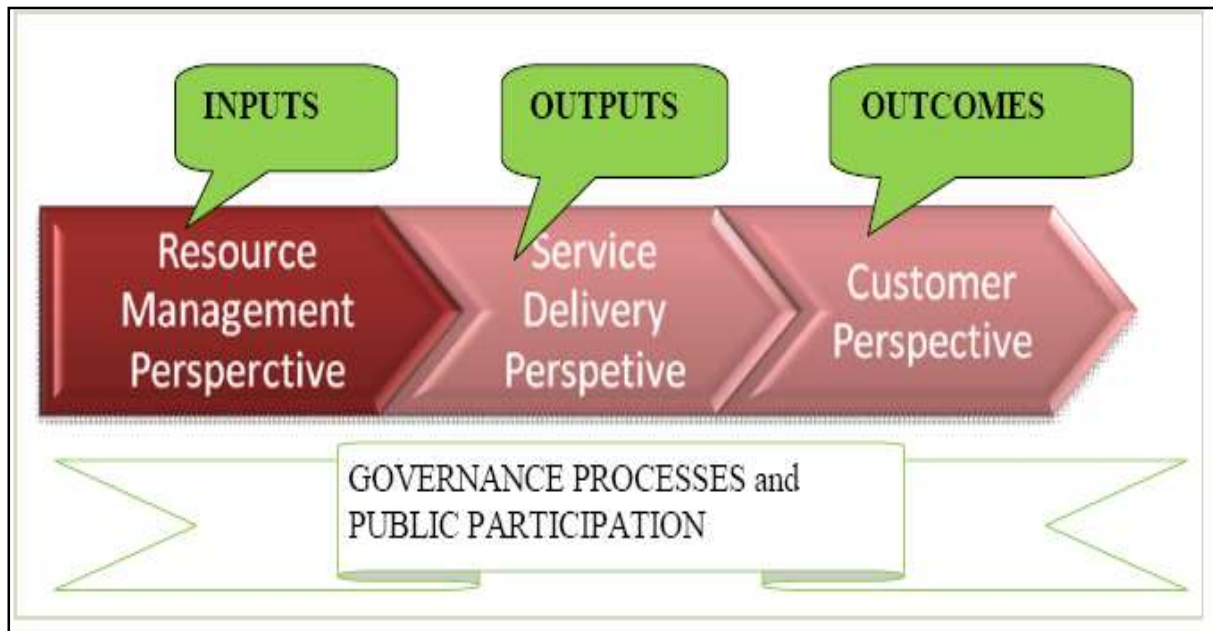


Figure 3: Governance Process and Public Participation

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.
- 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 2024/2025

The appropriate municipal scorecards (top layer SDBIP for 2024/2025 financial year) linked to this IDP will be depicted below 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 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| WATER PROJECTS | | | | | | | |
| | Sterkfontein Water Treatment Works - Phase 2 | RBIG | 30 000 000,00 | 24 000 000,00 | 6 000 000,00 | | - |
| | Sterkfontein/Tshiame/Makgolokweng Bulk Pipeline | RBIG | 30 000 000,00 | 30 000 000,00 | 28 000 000,00 | | - |
| | Intabazwe Bulk Pipeline | RBIG | - | 25 000 000,00 | 28 000 000,00 | 35 000 000,00 | - |
| | Uniqwa Reversal with 10ml reservoir - Phase 2 | RBIG | - | | | 15 000 000,00 | 5 000 000,00 |
| | Upgrading Makwane water treatment plant | | | | | 20 000 000,00 | 20 000 000,00 |
| | Upgrading of Wilge water treatment works | WSIG | | | 20 000 000,00 | 17 000 000,00 | 17 000 000,00 |
| | Water meter project | WSIG | 16 000 000,00 | 10 000 000,00 | | | |
| | Tshiame B: Water and Sanitation - rectification project | WSIG | | 7 000 000,00 | 20 000 000,00 | | |
| | Tlholong Ext 5: Water supply and rectification of reticulation | WSIG | | | 50 000 000,00 | 25 000 000,00 | |
| | Makgolokweng: Rectification of water network reticulation | DWS | | 30 000 000,00 | 40 000 000,00 | | |
| 14206446020F2C12ZZ05 | Intabazwe Ext. 3: Construction of Internal Water Reticulation with Water Meters 1370 stands | MIG | | | 18 200 000,00 | 23 000 000,00 | |
| 14206447020F2C23ZZ08 | Matebeleng 3ML Reservoir | MIG | 3 000 000,00 | | | | |
| | Qholaqhoe: 4ml Reservoir | MIG | | | 6 400 000,00 | 8 600 000,00 | |
| | Kgabisi: Water reticulation for 1500 stands | MIG | | | | 2 000 000,00 | 28 000 000,00 |

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| | | | | | | | |
|----------------------|-------------------------------------------------|------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | Ha - Sethunya water reticulation for 500 stands | MIG | 15 600 000,00 | 7 700 000,00 | | | |
| 14206446020F2C42ZZ19 | Thaba Bosiu 16km Water Pipeline | MIG | 25 000 000,00 | 12 000 000,00 | | | |
| | Revenue and non-revenue water meter project | WSIG | 20 000 000,00 | 12 000 000,00 | | | |
| | Upgrade of Nuwejaar bulk pipeline | WSIG | 22 000 000,00 | | | | |
| | Upgrading of water pump stations - phase 1 | MIG | 14 200 000,00 | 17 800 000,00 | | | |
| 14206446420F2C51ZZWM | Upgrading of water pump stations - Phase 2 | MIG | | | 4 000 000,00 | 23 000 000,00 | |
| | TOTAL | | 175 800 000,00 | 175 500 000,00 | 216 600 000,00 | 145 600 000,00 | 70 000 000,00 |

COMMUNITY FACILITY PROJECTS

| | | | | | | | |
|----------------------|----------------------------------------------------------------------------|-----|-------------------|-------------------|-------------------|-------------------|-------------------|
| 15106473520F2C35ZZ29 | Phuthaditjhaba: Upgrading of Town Hall (MIS:269245) | MIG | 15 000 000 | | | | |
| | Upgrading of Charles Mopeli - Phase 2 | MIG | 2 200 000 | 8 800 000 | | | |
| | 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 (Tlholong) | MIG | | | | 10 000 000 | 10 000 000 |
| | Upgrading of Platberg Stadium phase 1 | MIG | 15 000 000 | | | | |
| | Upgrading of Platberg Stadium phase 2 | MIG | | 1 200 000 | 10 000 000 | | |
| | Maluti a Phofung: Hawker Stalls in 4 Towns | MIG | | | 14 000 000 | | |
| | Phuthaditjhaba Taxi Rank Phase 2 | MIG | | 17 000 000 | 27 000 000 | 20 000 000 | |
| | Specialised Vehicles | MIG | | 9 600 000 | | | |
| | Intabazwe/Harrismith establishment of fire station | MIG | | | 5 800 000 | 20 000 000 | 23 000 000 |
| | TOTAL | | 32 200 000 | 36 600 000 | 58 000 000 | 59 000 000 | 39 500 000 |

ELECTRICITY PROJECTS

| | | | | | | | |
|----------------------|---------------------------------------------------------|-----|------------------|-------------------|-------------------|-------------------|-------------------|
| 25156430420F1C50ZZ17 | Upgrading of E-Ross Substation- Phase 1 | DOE | - | 10 000 000 | 5 000 000 | - | - |
| | 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 Street lights | MIG | - | - | | 8 000 000 | 9 000 000 |
| | Maluti-a-Phofung: High mast lights in 4 towns (Phase 3) | MIG | - | - | 9 000 000 | 8 000 000 | |
| | TOTAL | | 3 000 000 | 13 000 000 | 17 000 000 | 44 000 000 | 37 000 000 |

WASTE WATER MANAGEMENT/ SEWERAGE PROJECTS

MAP DRAFT 2024 – 2025 IDP

| | | | | | | | |
|-----------------------|---------------------------------------------------------------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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 |
| | 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 Tshiame sewer treatment plant | DWS | | | | 40 000 000 | 40 000 000 |
| 14256449420F2C31ZZ26 | Namahadi: Construction of Sewer Network - Phase 2 | MIG | 22 000 000 | | | | |
| | Upgrading of Moeding sewer treatment plant | DWS | | | | | |
| | VIP Toilet Project (5000) - Phase 13 B | MIG | | 50 000 000 | 54 000 000 | | |
| 14256449420F2C52ZZWM | VIP Toilets Project (5000) - Phase 13 A | MIG | 50 000 000 | | | | |
| 14256449420F2C39ZZWM | Refurbishment of Sewer Pump Stations (16) - Phase 1 | MIG | 16 000 000 | | | | |
| | 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 |
| | TOTAL | | 147 725 000 | 111 270 053 | 144 507 493 | 190 000 000 | 136 000 000 |
| | | | | | | | |
| OPERATIONAL | | | | | | | |
| 14152270410FAMRCZZWM | PMU Establishment | MIG | 9 700 000 | 10 200 000 | 10 700 000 | 11 000 000 | 11 300 000 |
| | | | | | | | |
| ROADS PROJECTS | | | | | | | |
| | Qholosing: Construction of paved roads - Phase 1 | MIG | | 17 000 000 | 7 000 000 | | |
| | QwaQwa: Construction of footbridges | MIG | | 17 000 000 | 7 000 000 | | |
| 14106472420F2C29ZZ18 | Namahadi: Construction of 5km paved roads and storm water - Phase 4 | MIG | 10 273 913 | | | | |
| | Makwane: Construction of paved roads - Phase 1 | MIG | | 13 000 000 | 11 000 000 | | |
| | Phuthaditjhaba: Upgrading of Motebang – phase 2 | MIG | | 17 300 000 | 18 500 000 | 12 000 000 | |
| 14106472420F2C26ZZWM | Monontsha: Construction of footbridge | MIG | 6 135 990 | | | | |

MAP DRAFT 2024 – 2025 IDP

| | | | | | | | |
|-------------------------------------------|-----------------------------------------------------|------------|----------------------|-------------------|-----------------------|-------------------|----------------------|
| | Fika Patso: Road | MIG | | | 8 000 000 | 9 000 000 | |
| | Tshiame: Construction of paved roads - Phase 4 | MIG | | | | 10 000 000 | 12 000 000 |
| | Upgrade of CBD area roads - Setsing | DTI | | | 20 000 000 | 20 000 000 | 21 000 000 |
| | QwaQwa: Construction of paved roads; Pereng Phase 1 | MIG | | | 8 000 000 | 9 000 000 | |
| | Motebang street - Phase 2 | MIG | | 26 000 000 | 30 000 000 | - | - |
| | Namahadi paved road phase 3 | MIG | 1 400 000 | - | - | - | - |
| | TOTAL | | 17 809 903,00 | 90 300 000 | 109 500 000,00 | 60 000 000 | 33 000 000,00 |
| SPORTS AND RECREATIONAL FACILITIES | | | | | | | |
| - | - | - | - | - | - | - | |
| FIXED ASSETS | | | | | | | |
| 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 | | | | | |
| | | | | | | | |

7.1.2. MIG 2024/2025 IMPLEMENTATION PLAN

| MIG Reference Nr | Project Description | EPWP Y/N | Project Value | MIG Value | Planned MIG Expenditure for 2024/2025 |
|--------------------|-------------------------------------------------------------------------------------------|----------|---------------|---------------|---------------------------------------|
| | PMU Establishment | N | 9 920 150,00 | 9 920 150,00 | 9 920 150,00 |
| 412/SWA/21/22 | Monontsha: Construction of footbridges (MIS:373344) | Y | 8 985 990,75 | 8 985 990,75 | 3 499 999,74 |
| MIG/FS1431/S/21/22 | Namahadi: Construction of sewer reticulation network for 400 erven – Phase 2 (MIS:373337) | Y | 14 994 836,00 | 14 994 836,00 | 14 468 091,87 |
| MIG/FS1454/W/21/22 | Thaba-Bosiu: Construction of 16km Water Pipeline (MIS:294368) | Y | 77 079 385,05 | 77 079 385,05 | 28 484 871,84 |

MAP DRAFT 2024 – 2025 IDP

| | | | | | |
|-----------------------|---------------------------------------------------------------------------------------|---|-------------------------|-------------------------|-----------------------|
| MIG/FS1455/W/21/23 | Ha-Sethunya: Construction of Water Reticulation for 500 stands (MIS:411123) | Y | 27 946 475,00 | 27 946 475,00 | 7 636 024,21 |
| MIG/FS1480/W/22/24 | Maluti-a-Phofung: Upgrading of 16 water pump stations (MIS:344882) | Y | 31 975 405,00 | 31 975 405,00 | 23 950 956,06 |
| MIG/FS1547/CF/23/24 | MIG/FS1547/CF/23/ 24 Harrismith: Upgrading of Platberg Stadium (Phase 1) (MIS:373342) | Y | 15 043 437,50 | 15 043 437,50 | 8 990 047,50 |
| MIG/FS1554/CF/23/25 | Qwaqwa: Upgrading of Charles Mopeli Stadium – Phase 2 (MIS:460090) | Y | 26 846 750,00 | 26 846 750,00 | 11 000 000,00 |
| MIG/FS1566/S/23/24 | QwaQwa: Construction of 5000 VIP Toilets (Phase 13B) (MIS:497453) | Y | 104 576 285,00 | 104 576 285,00 | 41 833 957,35 |
| MIG/FS1573/R,ST/23/26 | Makwane: Construction of 3km paved roads and storm water drainage (MIS:411129) | Y | 23 979 916,29 | 23 979 916,29 | 3 244 161,19 |
| MIG/FS1574/R,ST/23/26 | Qoqolosing: Construction of 3km paved roads and storm water drainage (MIS:411133) | Y | 23 979 916,29 | 23 979 916,29 | 3 573 561,20 |
| | Maluti-a-Phofung: Repair and Maintenance of the Water Pump Stations | Y | 9 000 000,00 | 9 000 000,00 | 9 000 000,00 |
| | Maluti-a-Phofung: Repair and Maintenance of the Sewer Pump Stations | Y | 9 000 000,00 | 9 000 000,00 | 9 000 000,00 |
| | Specialized Vehicles (Solid Waste Management) | N | 15 801 179,04 | 15 801 179,04 | 15 801 179,04 |
| | | | | | |
| | New Swimming Pool at Platberg Stadium in Harrismith Phase1 | Y | 8 000 000,00 | 8 000 000,00 | 8 000 000,00 |
| | Total | | 1 018 016 643,54 | 1 007 422 596,49 | 198 403 000,00 |
| | | | | | |

7.2. Provincial Allocations per DORA

7.2.1. Department of Energy

WILL BE INCORPORATED ONCE RECEIVED

MAP DRAFT 2024 – 2025 IDP

7.2.2. Department of Public Works and Infrastructure (FS)

| Project name | Area | | Coordinates/pr operty description | Timeframes | | Progress/Milestone | Actual budget | | |
|---------------------------------------------------------------------------------------------|----------------|------|-----------------------------------------|---------------|--------------|--------------------|----------------------|----------------------|----------------------|
| | Location | Ward | | Start date | End date | | 2024/2025 | 2025/2026 | 2026/2027 |
| Harrismith: Morena Tsohisi Primary School | Harrismith | | New Primary School | 17 March 2022 | 17 Sept 2024 | 33% | Client Department | Client Department | Client Department |
| Phuthaditjhaba: Charles Mopeli Stadium Phase 1 Construction of Paving & Parking | Phuthaditjhaba | | Refurbishment and Upgrading | 27 Jan 20 | 25 May 2023 | 89% | Client Department | Client Department | Client Department |

7.2.2.1. Department of Public Works and Infrastructure (Maintenance)

| Project name | Area | | Coordinates/pr operty description | Timeframes | | Progress/Milestone | Actual budget | | |
|-------------------------------------------------|----------------|------|-----------------------------------------|------------|------------|--------------------|---------------|-----------|-----------|
| | Location | Ward | | Start date | End date | | 2024/2025 | 2025/2026 | 2026/2027 |
| | | | | | | | R'000 | R'000 | R'000 |
| Rehabilitation and Refurbishment (R – thousand) | | | | | | | | | |
| Qwaqwa Offices Water/R REH | Phuthaditjhaba | | | 01/04/2021 | 31/03/2025 | | 1 050 | - | - |

MAP DRAFT 2024 – 2025 IDP

7.2.3. DESTEA (FS)

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7.2.4. DEFFE (FS)

| THABO MOFUTSANYANA DM | | | | | | | | | |
|------------------------------------------------------------|---------------------------------------------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|----------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|-----------|
| Project name | Area | | Coordinates/property description | Timeframes | | Progress/Milestone | Actual budget | | |
| | Location | Ward | | Start date | End date | | 2023/2024 | 2024/2025 | 2025/2026 |
| Thabo Mofutsanyana Municipal Cleaning and Greening Project | Nketoana, Setsoto, Mantsopa, Maluti-a-Phofung, Phumelela, Dihlabeng | tbc | Street cleaning, Illegal dump clearing, whereby 817 participants will be employed in all municipalities in Thabo Mofutsanyana District | Nov 2023 | Nov 2024 | Under Implementation | EPWP Stipend | - | - |
| Employment of Youth Environmental Coordinators | All local (6) local municipalities | – | Placement of Youth Environmental Coordinators in all LM in TMD to support with environmental management function. | April 2024 | April 2026 | Recruitment processes done and currently awaiting approval to appoint recommended candidates | Level 6 government salary entry level | Level 6 government salary entry level | - |
| Golden Gate Working for Wetlands project | Maluti-a-Phofung/ Dihlabeng | Golden Gate National Park | Wetlands rehabilitation project under Working for Wetland programme employing 39 participants | April 2023 | April 2024 | Under implementation. | R 2173913,04 | - | - |
| SANBI's Green Sebenza Environmental | TMDM Dihlabeng LM Nketoana LM | | Eleven (11) Environmental Management Graduates interns placed in all | February 2023 | February 2026 | Project Under Implementation | tbc | | |

MAP DRAFT 2024 – 2025 IDP

| | | | | | | | | | |
|---------------------------------|---------------------------------------------------------------|--|-----------------------------------------------|--|--|--|--|--|--|
| Management Internship Programme | Mantsopa LM Setsoto LM Maluti-a-Phofung Phumelela LM | | municipalities in Thabo Mofutsanyana District | | | | | | |
|---------------------------------|---------------------------------------------------------------|--|-----------------------------------------------|--|--|--|--|--|--|

7.2.5. Department of Water and Sanitation (FS)

| Project name | Timeframes | | | Progress/Milestone | Actual budget (R`000) | | |
|-----------------------------------------------------------------------------|--------------------------------------------------------|------------|-------------|-----------------------|-----------------------|-----------|-----------|
| | Location | Start date | End date | | 2024/2025 | 2025/2026 | 2026/2027 |
| Construction of reversal gravity pipeline in Phuthaditjhaba and Harrismith | Qwaqwa including Uniqwa | March 2020 | August 2024 | Overall progress -77% | 0 | 5 000 | 0 |
| Maluti-a-Phofung Bulk Water Supply Scheme (Sterkfontein WTW Phase 2) | Qwaqwa, Kestell, Makgolokgweng, Diyatalawa and Makwane | June 2009 | May 2025 | Overall progress -54% | 0 | 60 000 | 100 000 |
| Maluti A Phofung Bulk Sewer | Maluti A Phofung LM | TBC | TBC | March 2027 | 0 | 70 000 | 100 000 |
| Maluti-a-Phofung Intervention | Tshiame, Makgolokgweng, Intabazwe, Phuthaditjhaba | TBC | Mar 2027 | Overall progress-3% | 0 | 60 000 | 60 000 |

MAP DRAFT 2024 – 2025 IDP

8.2.5.1 Department of Water and Sanitation (District's DORA Indicative Allocation)

| Municipality | Allocated 2024/25 (R'000) | Allocated 2025/26 (R'000) | Allocated 2026/27 (R'000) |
|-------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Setsoto | 20 008 | 15 904 | 16 636 |
| Dihlabeng | 18 832 | 24 676 | 20 581 |
| Nketoana | 20 000 | 20 448 | 20 389 |
| Maluti-a-Phofung | 30 510 | 34 728 | 20 107 |
| Phumelela | 14 622 | 20 501 | 20 444 |
| Mantsopa | 10 896 | 11 384 | 11 908 |
| Thabo Mofutsanyana District Municipality | 114 868 | 127 641 | 110 065 |

7.2.6. Department of Human Settlements (FS)

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7.2.7. Department of Agriculture, Land Reform and Rural Development (FS)

WILL BE INCORPORATED ONCE RECEIVED

7.2.8. Department of COGTA _ Municipal Performance Management Unit (FS)

WILL BE INCORPORATED ONCE RECEIVED

MAP DRAFT 2024 – 2025 IDP

7.2.9. MISA PROJETS (FS)

WILL BE INCORPORATED ONCE RECEIVED

7.2.10. Department of Basic Education (FS)

| Project name | Area | | Coordinates/pro perty description | Timeframes | | Progress/ Milestone | Actual budget | | |
|--------------|---------------|------|-----------------------------------------|------------|-----------|------------------------|---------------|-----------|-----------|
| | Location | Ward | | Start date | End date | | 2024/2025 | 2025/2026 | 2026/2027 |
| Dikwena S/S | Witsieshoek | 14 | Fence | 2/09/2024 | 31/3/2025 | Procurement | 1 000 000 | - | - |
| Dinare SS | Phuthadijhaba | 10 | Fence | 2/09/2024 | 31/3/2025 | Procurement | 1 000 000 | - | - |
| Katleho | Phuthadijhaba | 20 | Refurbishment to school (roof) | 1/10/2024 | 31/7/2025 | Procurement | 8 000 000 | 2 000 000 | - |
| Namoha P/S | Witsieshoek | 11 | New fence | 2/09/2024 | 31/3/2025 | Procurement | 2 500 000 | - | - |
| Tabola P/S | Witsieshoek | 7 | Fence | 2/09/2024 | 31/3/2025 | Procurement | 1 000 000 | - | - |
| ZR Mahabane | Phuthadijhaba | 30 | Nutrition Centre | 1/07/2024 | 31/3/2025 | Procurement | 6 500 000 | - | - |

8. SECTION H: FINANCIAL VIABILITY AND FINANCIAL PLAN

8.1. Executive Summary

In general usage, a financial plan is a budget. In other words, a plan for spending and saving future income. This plan allocates future income to various types of expenses, such as salaries, insurances and also reserves some income for short term and long term savings. A financial plan is also an investment plan, which allocates savings to various assets or projects expected to produce future income.

The Vision of the Budget and Treasury office is to ensure the financial management of the resources of Maluti-a-Phofung Municipality to ensure sustainable and equitable service delivery to all the residents of the municipality. This is supported by the municipality's mission that commits the department to render sound financial management of the assets, liabilities, revenue and expenditure of the municipality on behalf of the community of Maluti-a-Phofung. In order to achieve the above, the following focus areas will be maintained and worked towards:

- ✓ Revenue Collection/Income Generation;
- ✓ Expenditure and Control;
- ✓ Supply Chain Management;
- ✓ Budgeting;
- ✓ Financial Accounting and Reporting; and
- ✓ Assets and Stores

The updated 2024/25 Financial Plan will be attached as an annexure.

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
- ✓ 2021/2022 – Disclaimer
- ✓ 2022/2023 – Disclaimer

8.3. Audit Response Plan

Will be attached to the document as an annexure.

8.4. Annual Financial Statements as at 30 June 2023

Will be attached to the document as an annexure.