



## Draft Integrated Development Plan 2021/2022

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## Executive Mayor's Foreword

Integrated development planning is an interdisciplinary approach to planning, which bridges the gap between the economic development planning and general planning. The Integrated Development Plan can thus be regarded as a strategic planning document that co-ordinates and integrates plans, aligns resources and implementation capacity on all spheres of government in the context of cooperative governance

The objective of democracy as enshrined in the constitution and different pieces of legislation are intended to find better expression and implementation in the local government sphere, thus the government of the day has since the advent of democracy, sought, and initiated numerous anti-poverty strategies that have direct bearing on the local municipalities.

This has overtime necessitated the establishment of strong, decentralized, and autonomous sphere of local government which gave rise to the concept of developmental local governance. Thus, being one the three imperative policy objectives which are namely political transformation, social transformation, and economic restructuring.

Local municipalities have thus been charged with the primary responsibility to champion development which is a major conduit for poverty alleviation, enablers of local economic development and key agents of spatial and physical planning as well as environmental guardianship

Central to this imperative responsibility is the expectation for municipalities to advance and promote people centered planning, development, and governance. They must remain as legitimate vehicles of societal democratic expression. This places the need for strategic and close relation between municipalities and local constituencies as defined in the south African Constitution high on it planning priorities.

Throughout this last phase of the review of the current five-year integrated development plan, our fundamental aim is to broaden participation of our communities, different stakeholders and others spheres of government in identifying community needs and priorities. It is thus imperative to leave no stone unturned as this will eventually lay the basis for our next generation of five-year Integrated Development Plan.

This strategic planning document presents the community's primary goals for achieving long-range vision for growth and development in an integrated manner within the municipal area. Adopting a comprehensive plan may seem like an end of the process, but actually it represents the beginning of a new phase-implementation. Implementing the plan requires an understanding of the plan recommendations and tools available for putting the plan to work for the municipality. In short, the plan is a tool that provides a policy for the basis of:

- Budgeting;
- Spatial planning and land use;
- Coordination among spheres of government, state entities, sector departments and private businesses;
- Detailed plans for specific functions; and
- Promotion and economic development.

The following six main reason underpins the objectives of the draft Integrated Development Plan:

- **Effective use of scarce resources**

This Integrated Development Plan will help the municipality to focus on the most important needs of local communities considering the resource available at local level. The municipality must find the most cost-effective ways of providing services and money to be spent on the causes of problems in local areas. For example, we may decide to allocate resources to building a canal that will prevent homes being damaged during the flood seasons, this will reduce the financial burden placed on the municipality's emergency services.

- **It helps to speed up delivery**

This Integrated Development Plan identifies the least serviced and most impoverished areas and points to where the municipal funds should be spent. Implementation is made easier because the relevant stakeholders have been part of the process. This Integrated Development Plan provides deadlock-breaking mechanisms to ensure that projects and programmes are efficiently implemented. This Integrated Development Plan helps to develop realistic project proposals on the available resources.

- **It helps to attract additional funds**

Government departments and private investors are willing to invest where municipalities have clear development plan.

- **Strengthens democracy**

Through the active participation of all the important stakeholders, decisions are made in a democratic and transparent manner, in order to promote good governance, transparency, accountability, and public participation.

- **Helps to overcome the legacy of apartheid**

This Integrated Development Plan will ensure that municipal resources are used to integrate rural and urban areas to extend services to the poor.

- **Promotes co-ordination between local, provincial and national government**

The different spheres of government are encouraged to work in a co-ordinated manner to tackle the development need in a local area. For example- the Department of Health plans to build a clinic in an area, it has to check with the municipality if the municipality can provide services like water and sanitation for the effective functioning of the clinic.

We remain committed to the delivery of quality services and Improved development while creating a conducive environment for local economic growth for the creation of job centered-business opportunities. We, therefore, call upon all communities, stakeholders, and sector departments to play an intrinsic role in ensuring that this planning cycle, as well as the implementation, monitoring and reporting thereof, is a success in all front. While we observe all Covid-19 regulations to ensure that we win the fight against this pandemic.

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**CLLR NKOSINJANI SPEELMAN**  
**EXECUTIVE MAYOR**



## Municipal Manager's Overview

Local municipalities in South Africa have to use "integrated development planning" as a method to plan future development in their areas. Apartheid planning left us with cities and towns that:

- Have racially divided business and residential areas
- Are badly planned to cater for the poor - with long travelling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas
- Have sprawling informal settlements and spread-out residential areas that make cheap service delivery difficult.

Rural areas were left underdeveloped and largely unserved. The new approach to local government has to be developmental and aims to overcome the poor planning of the past. Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. An Integrated Development Plan is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area.

It should consider the existing conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected. All municipalities have to produce an Integrated Development Plan. The municipality is responsible for the co-ordination of the Integrated Development Plan and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area.

Once the Integrated Development Plan is drawn up all municipal planning and projects should happen in terms of the Integrated Development Plan. The annual council budget should be based on the Integrated Development Plan. Other government departments working in the area should take the Integrated Development Plan into account when making their own plans. The annual budget of the municipality should try to address the following Key Performance Areas that are aligned to the Back to Basic Principles:

- Basic Services;
- Local Economic Development;
- Institutional Capacity;
- Financial Management;
- Good Governance, Transparency and Accountability; and
- Public Participation.

And this must be captured as such in the Supporting Table SA4 of the C Schedule of the Annual Budget of the municipality, to achieve the following municipal objectives and contained in the Back to Basic Pillars:

- Supporting the delivery of municipal services to the right quality and standards;
- Creating a conducive environment for economic development;
- Building institutional resilience and administrative capability;
- Ensuring sound financial management and accounting;
- Promoting good governance, transparency, and accountability; and
- Putting people and their concerns first.

It should take 6 to 9 months to develop an Integrated Development Plan. During this period service delivery and development continues. The Integrated Development Plan is reviewed every year and necessary changes can be made. The Integrated Development Plan has a lifespan of 5 years that is linked directly to the term of office for local councillors. After every local government elections, the new council has to decide on the future of the Integrated Development Plan. The council can adopt the existing Integrated Development Plan or develop a new Integrated Development Plan that takes into consideration existing plans.

Cooperative governance as defined and articulated in the South African constitution Section 40(1) highlights that the South African Government has three distinct spheres, namely: national, provincial, and local. These though distinct are interdependent and interrelated.

Section 40(1)(1) Defines the Principles of governance as coherence, assistance, support, coordination, and consultation between various spheres of government. This is important in understanding the basis and correct function of the different spheres of governance. Integrated development planning process in South Africa, seeks as an expression of intent if not in practice to align all planning – not planning in one sphere, but planning affecting a particular municipal jurisdiction in order to archive the most cost-effective impact in relation to development to the benefit of all inhabitants of that municipality.

The changing dynamics in the municipal environments are by and large proponents of numerous instabilities in this sphere of government. Municipal manager is therefore tasked with mammoth task of driving planning in a way that takes advantage developmental opportunities and minimizing countering threats thus basic imperative.

This process of planning ought to be regarded as a process that drives the formulation of developmental objectives of the municipality and means, methods and programmes of achieving the set objectives. The integrated development planning requires that we accommodate the following dimensions of planning.

Inter-jurisdictional, interdisciplinary and sustainability dimensions. These in turn denotes that it is no longer acceptable that development should be confined to serve the economic and environmental considerations only but to strengthen the fabric of society and of human and social development. The former conventionally referred to the development of individuals while the latter seeks to develop systems and institutions of society within which individual human beings function and binds society together

We remain committed to the vision of a Matjhabeng Local Municipality being a benchmark developmental municipality in service delivery excellence and this process of planning will be utilized to ensure an improved and widely integrated community centered planning. All stakeholders at different spheres of governance are encouraged to seize the moment to ensure that all communities enjoy an improved level of livelihood through their local municipality as a vehicle for development

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**Ms. ZINGISA TINDLENI**  
**MUNICIPAL MANAGER**

## 1. Section A-Executive Summary

### 1.1 Introduction

The Local Government: Municipal Systems Act No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, to ensure that they achieve their constitutional mandates (*see Sections 152 and 153 of the Constitution*). To this end, the Matjhabeng Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides its five-year planning and budgeting. To provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the IDP development process.

The key projects identified for implementation in the IDP were sourced from communities and other stakeholders through various public participation platforms. This IDP is informed by national and provincial government development goals and priorities, emerging socio-economic trends, the ever-increasing demand and social cry of the people of Matjhabeng for better services and other related issues that provide a framework in which the Municipality can ensure developmental local government. Municipalities operate in an ever-changing environment, and the Matjhabeng Municipality, too, is not immune to such changes.

The dynamic nature of local, national, and global environments constantly presents local government with new challenges and new demands. Similarly, the needs and priorities of the communities within the Matjhabeng municipal area change from year to year. To ensure close co-ordination and integration amongst projects, programmes and activities, line function departments within the Municipality seek to work cohesively not only amongst themselves, but also with external stakeholders (such as the business community and civil society) and provincial and national government departments. This integration further seeks to promote integrated service delivery to communities.

The IDP seeks to achieve sustainable development within Matjhabeng. To this end, there is a balanced approach to economic, environmental, and social development: the overarching pillars of sustainable development. In pursuit of economic growth and the provision of services to its citizens, the Municipality cannot compromise its responsibility for protecting the natural and built environment. It is committed to adhere to good governance principles (participation, efficiency, effectiveness, accountability, transparency, equity, fairness, and the rule of law) and Batho Pele principles (courtesy and people first, consultation, service excellence, access, information, openness and transparency, redress, and value for money) in the provision of services to residents.

The IDP is implemented through an annual implementation framework (Service Delivery and Budget Implementation Plan - SDBIP), which links key performance indicators to the annual budget. Senior municipal managers conclude annual performance agreements, which serve as a monitoring tool for departmental performance. The Municipality monitors the implementation of its SDBIP and the performance of its senior managers through performance management system.

### 1.2 Key Performance Areas

The Municipality's vision and mission are translated into the following six municipal key performance areas, which are aligned to the Back to Basic principles and resourced as follows:

Key Performance Area	Predetermined Objective	Supporting Table SA4 Reconciliation of IDP Strategic Objectives and Budget
<b>Revenue</b>		
<b>R thousand</b>		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	1 807 490
2. Local Economic Development	Creating a conducive environment for economic development	0
3. Institutional Capacity	Building institutional resilience and administrative capability	225
4. Financial Management	Ensuring sound financial management and accounting	1 031 083
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	313 829
6. Public Participation	Putting people and their concerns first	313 829
<b>Total</b>		<b>3 466 456</b>

Source: Draft IDP 2021/2022-Supporting Table SA4-Reconciliation of Strategic Objectives and Budget-Revenue

Key Performance Area	Predetermined Objective	Supporting Table SA5 Reconciliation of IDP Strategic Objectives and Budget
<b>Expenditure</b>		
		<b>R thousand</b>
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	5 363 984
2. Local Economic Development	Creating a conducive environment for economic development	20 928
3. Institutional Capacity	Building institutional resilience and administrative capability	183 990
4. Financial Management	Ensuring sound financial management and accounting	398 883
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	77 662
6. Public Participation	Putting people and their concerns first	77 662
<b>Total</b>		<b>3 123 108</b>

**Source: Draft IDP 2021/2022-Supporting Table SA5-Reconciliation of Strategic Objectives and Budget-Expenditure**

### 1.3 Strategic Objectives

This Integrated Development Plan is informed by the following legislation:

#### 1.3.1 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, 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.

#### 1.3.2 Local Government: Municipal Finance Management Act, No. 56 of 2003, and Regulations

The Municipal Finance Management Act (MFMA) seeks to ensure sound and sustainable financial management within South African municipalities. Section 21 of the Act makes provision for alignment between the IDP 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 IDP 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 Municipal Finance Management Act promotes the application of valid and reliable fiscal norms and standards, to maximize service delivery. To this end, National Treasury 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 Municipal Finance Management Act. 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.

#### 1.3.3 Local Government: Municipal Systems Act, No. 32 of 2000

The Municipal Systems 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 Municipal Systems Act outlines the 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 Municipal Systems Act 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 Act, 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.

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

The Local Government: Municipal Planning and Performance Management Regulations (2001) seeks to 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.

#### **1.3.5 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 (2001), the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (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.

#### **1.3.6 Local Government: Municipal Structures Amended Act, No. 117 of 1998**

The Local Government: Municipal Structures Amended Act 117 of 1998 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.

#### **1.3.7. Intergovernmental Relations Framework Act, No. 13 of 2005**

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes co-ordination and collaboration amongst the three spheres of government in planning and implementation.

#### **1.3.8. White Paper on Service Delivery**

Section 195 of the Constitution enshrines the basic democratic values and principles governing public administration. In 1997, The White Paper on Transforming Service Delivery translated these constitutional principles and values into what is known today as the Batho Pele Principles, to achieve improved service delivery in government. These principles are illustrated below.

Principle	Description
Consultation	A Municipality's citizens shall be consulted on service delivery levels and quality and be allowed to participate in decisions that affect the nature, type, and quality of services to be delivered to them.
Service Standards	Service standards should be set and communicated to citizens.
Access	All citizens should have access to basic services.
Courtesy	All citizens shall be treated with courtesy and consideration. Where service standards have not been met, an apology, explanation and remedial action shall be tendered.
Capacity	As a developmentally oriented local government, municipalities must seek to enhance the skills, competencies and knowledge of their administration, political office-bearers, entities, and communities to achieve greater efficiency and effectiveness when delivering services.
Information	Full and accurate information regarding services shall be provided to citizens.
Openness and transparent	Full and accurate information regarding municipal performance matters shall be provided to citizens, using appropriate, channels of communication.
Redress	In implementing municipal projects and programmes, the eradication of the inequalities of the past shall take priority. An apology, explanation and remedial action shall be tendered in instances where promised service delivery levels and standards are not being met.
Value for Money	Services shall be provided economically and efficiently, without compromising standards.

### 1.3.9 Municipal Property Rates Act 6 of 2004

The Municipal Property Rates Act 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own revenue for municipalities to achieve their constitutional development objectives.

### 1.4 The Integrated Development Plan within Context of Global, Regional, National Provincial Planning

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

#### 1.4.1 Global Perspective

##### 1.4.1.1 Sustainable Development Goals

The following are the sustainable development goals, as set by the United Nations (UNDP, 2015):

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

## 1.5.2 Regional Perspective

### 1.5.2.1 Africa Strategy 2063

The Africa Strategy 2063 seeks to achieve a prosperous Africa, based on inclusive growth and sustainable development. It seeks to achieve an integrated continent, politically united and based on the ideals of Pan Africanism and the vision of an African Renaissance. An Africa with a strong cultural identity, common heritage, values and ethics, and a continent where development is people-driven, unleashing the potential of its women and youth, among others, are the key focus areas of the Africa Strategy 2063.

## 1.5.3 National Perspective

### 1.5.3.1. State of the Nation Address

The following table indicates a summary of the state of the nation address action plan:

Summary of Actions/Commitments From the President's State of the Nation Address 2021
Defeat the coronavirus pandemic
Accelerate economic recovery
Implement economic reforms to create sustainable jobs and drive inclusive growth
Fight corruption and strengthen the state
Infrastructure

### 1.5.3.2 National Development Plan, Vision 2030

The National Development Plan is a government-initiated plan aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth, improvement in the quality of education, skills development, and innovation, and building the capability of the state to play a developmental and transformative role. The Plan also focuses on upgrading public health facilities and producing more health professionals, as well as infrastructure development, financed through tariffs, public-private partnerships, taxes, and loans, amongst other things.

### 1.5.3.3 Government Outcomes

The Integrated Development Plan is developed in line with the 12 Government Outcomes. Each of the Outcomes is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Outcomes depends on concerted efforts from all key stakeholders and spheres of government. The Medium-term Strategic Framework Outcomes for the 2014 - 2019 period is indicated as follows:

Outcome Number	Objective
1	Improved quality of basic education.
2	A long and healthy life for all South Africans
3	All people in South Africa are and feel safe.
4	Decent employment through inclusive economic growth.
5	A skilled and capable workforce to support an inclusive growth path.
6	An efficient, competitive, and responsive economic infrastructure
7	Vibrant, equitable and sustainable rural communities with food security for all
8	Sustainable human settlements and improved quality of household life.
9	A responsive, accountable, effective, and efficient local government
10	Environmental assets and natural resources that are well protected and continually enhanced.
11	Create a better South Africa and contribute to a better and safer Africa and World
12	An efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship.

### 1.5.3.4 National Spatial Development Perspective

The objective of the National Spatial Development Perspective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

### 1.5.3.5 Local Government Back to Basics Principles

The Back-to-Basics Strategy is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter 7 of the Constitution. The Back-to-Basics approach is based on six principles, which are:

Key Performance Area	Predetermined Objective
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard
2. Local Economic Development	Creating a conducive environment for economic development
3. Institutional Capacity	Building institutional resilience and administrative capability
4. Financial Management	Ensuring sound financial management and accounting
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability
6. Public Participation	Putting people and their concerns first

The municipality has made a significant progress in infusing and integrating the strategic thrust of the important programmes.

### 1.5.4 Provincial Perspective

#### 1.5.4.1. State of the Province Address

The Premier of the Free State Provincial government presented her address with the following commitments:

##### 1.5.4.1.1. Social Transformation

Priority Area	Objective
Education	<ul style="list-style-type: none"> <li>The province will continue making resources available to ensure that children receive better education.</li> <li>The province will also contribute resources towards higher fee free education</li> <li>The Provincial Government will support 500 000 learners, youth and adults with ICT Skills over the next 3 years.</li> </ul>
Information Communication Technology	<ul style="list-style-type: none"> <li>There will be an Information Communication Technology hub (skills academy) established in Maccavlei for learners, students, and Information Communication Technology Practitioners</li> </ul>
Health	<ul style="list-style-type: none"> <li>In the same manner that government has treated HIV/AIDS, the same is planned for cancer. There will be cancer campaigns done in the next three months (April-June 2018).</li> </ul>

##### 1.5.4.1.2. Economic Transformation

Priority Area	Objective
International Trade and Investment Promotion	<ul style="list-style-type: none"> <li>The provincial government plans to have a Global Investors Trade Bridge for investment purposes.</li> <li>There is also a plan in partnership with the Department of Trade and Industry of Free State Invest SA One Stop Shop</li> </ul>
Manufacturing and Industrialisation	<ul style="list-style-type: none"> <li>Again, the Department of Trade and Industry has agreed to partner with the province for financially supporting black industrialists</li> </ul>
State Procurement	<ul style="list-style-type: none"> <li>In the process of implementing the PPPFMA, Municipalities are encouraged to procure from local black, women businesses coming mainly from rural and townships. These businesses must preferably be owned by people with disabilities</li> </ul>
Small, Medium and Macro Enterprises and Co-operatives	<ul style="list-style-type: none"> <li>Increased allocation of funding for youth entrepreneurship, rural enterprises, and township economies.</li> <li>Provincial government will receive 1200 learnership in different fields such as End User Computing, Community House Building and Wastewater reticulation.</li> <li>Government will support black game farmers in partnership with established white game farmers.</li> </ul>

##### 1.5.4.1.3. Peace and stability

The province will be engaged with conducting of Community Indabas, Taxi Indabas, and Driving School Indabas. There will also be child road safety education and door-to-door campaigns.

##### 1.5.4.1.4. Capacity of the state

There is a call to Municipalities to employ capable people to strengthen service delivery. Government must continue to provide capacity to internal staff to increase capacity through skills transfer and knowledge empowerment. We must work toward improving audit outcomes. In some instances, the provincial treasury has been requested to assist and are ready to do just that. The provincial government endorses the Small-Town Regeneration Programme by South African Local Government Association.



The partnership between the provincial government and SALGA shall implement the Karoo Regional Development Initiative, regional economic development programme involving four provinces of Western Cape, Eastern Cape, Northern Cape, and Free State. 33 municipalities, including Matjhabeng have been earmarked to form part of this initiative.

#### **1.5.4.2 Free State Growth and Development Strategy**

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The Provincial Growth and Development Strategies is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic, and political environment. It constantly considers annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The strategy has identified six priority areas of intervention by the province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

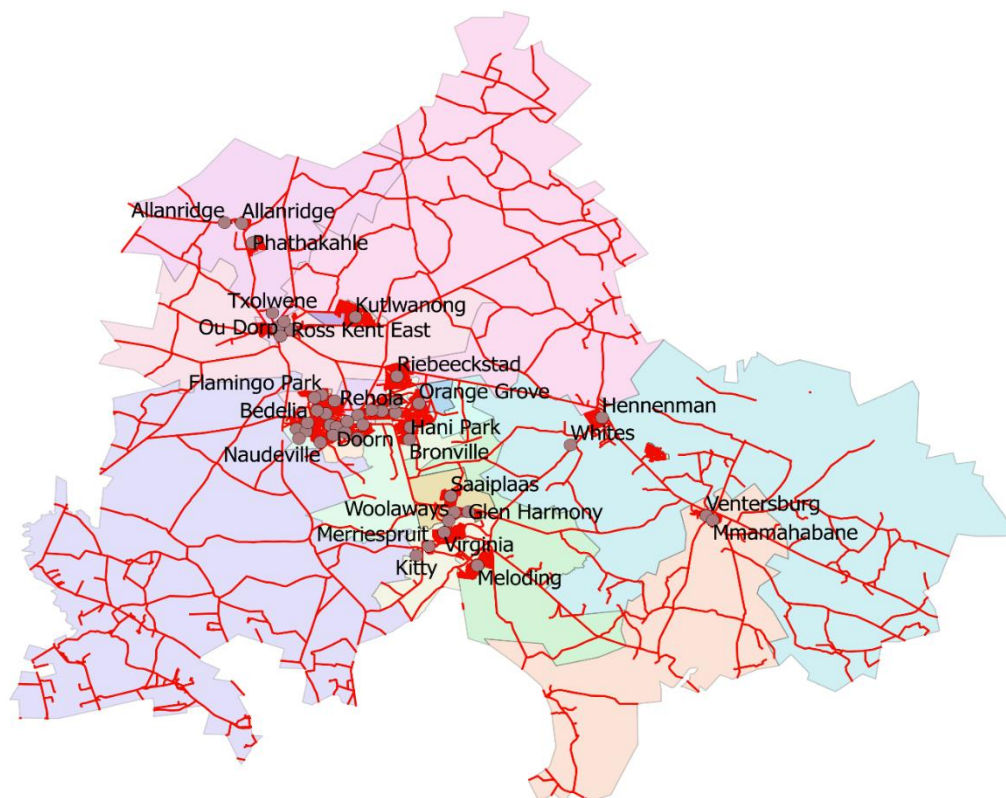
Provincial Growth and Development Strategies identifies drivers, strategies, and measurable performance targets (five-year, ten-year, fifteen year and twenty-year targets) to ensure that there is performance in relation to the identified six priority areas. The Free State Growth and Development Strategy plays an important role in shaping the Municipality's Integrated Development Plan. A sustainable future for the Free State rests on a people-centered development to achieve five related goals.

## 2. Section B-Research, Information Collection and Analysis

### 2.1 Introduction

This chapter presents the *status quo* analysis of the Matjhabeng Local Municipality. The situational analysis and statistics presented in this chapter reveal the developmental challenges (such as poverty, unemployment, and service delivery backlogs) facing the Municipality. This analysis is crucial in providing the Municipality and its social partners with information in respect of local socio-economic trends and patterns.

The programmes and projects captured in the Integrated Development Plan seek to address the developmental challenges identified through the situational analysis. Matjhabeng Local Municipality is situated in the Lejweleputswa District Municipality in the Free State. It is bound by the Nala Local Municipality to the north, Masilonyana Local Municipality to the south, Tswelopele Local Municipality to the east and Moqhaka Local Municipality to the west. Matjhabeng represents the hub of mining activity in the Free State province.



### 2.2 Demographics

In this section, information on population size, composition and structure of Matjhabeng Local Municipality will be provided. A caution had to be provided upfront that while the information for Statistics South African 2016 Community Survey estimates is used much focus is still on 2011 Census for well-known reason.

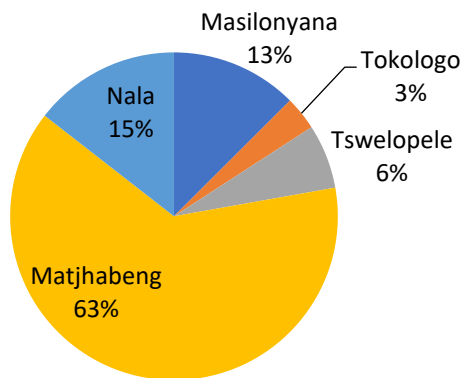
#### 2.2.1 Population Size

Municipality	Total population		Population Growth Rate (1996 - 2001)	Total population		Population Growth Rate (2001 - 2011)	Total population	
	Census 1996	Census 2001		Census 2011	Community Survey 2016		Population Growth Rate (2011- 2016)	
Masilonyana	65 851	64 409	-0.44	63 334	66 080	-0.17	0.010	
Tokologo	26 767	32 455	4.25	28 986	29150	-1.07	0.008	
Tswelopele	51 648	53 714	0.80	47 625	47 370	-1.13	-0.001	
Matjhabeng	47 6763	408 170	-2.88	40 6461	428 843	-0.04	0.012	
Nala	82 141	98 264	3.93	81 220	78 520	-1.73	-0.008	
Lejweleputswa	703 170	65 7012	-1.31	627 626	649 964	-0.45	0.008	

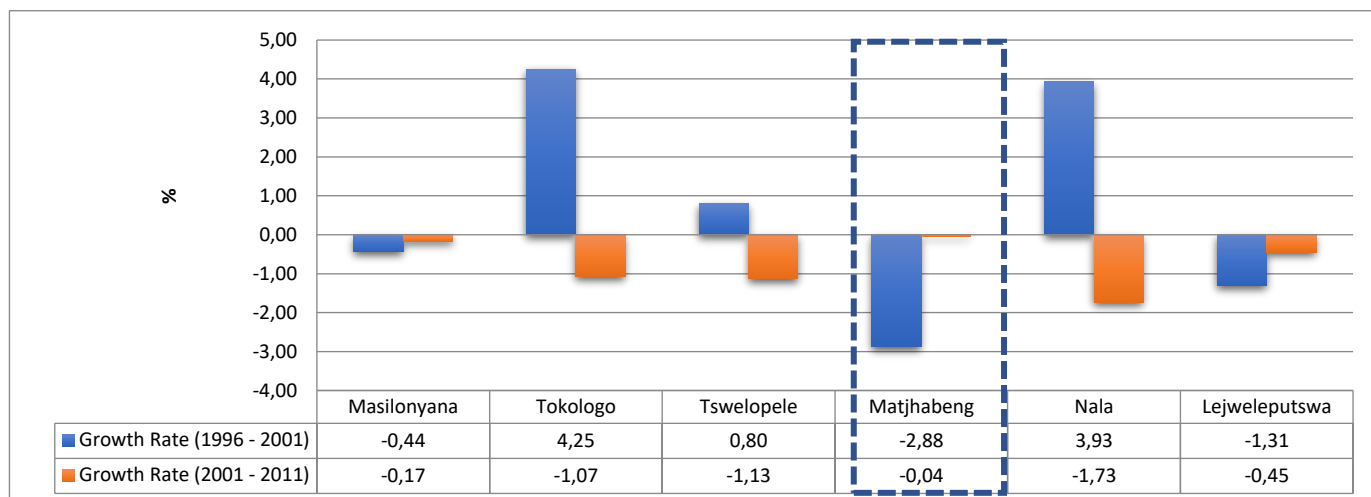
Source: Community Survey 2016-Population and population growth rates per municipality in Lejweleputswa district – Census 1996, 2001, 2011

The above indicates total population of local municipalities in Lejweleputswa district for the periods 1996 – 2016 together with population growth rates, respectively. For two consecutive periods 1996 – 2001 and 2001 - 2011, Matjhabeng Local Municipality experience a negative growth of 2.88% and 0.04% respectively. All municipalities in the district experienced a negative growth for the period 2001 – 2011 and Matjhabeng was the lowest with a negative growth of 0.04% followed by Masilonyana with 0.17%. Interestingly the community survey of 2016 demonstrate growth of 0.12%.

### Lejweleputswa DM Population 2016

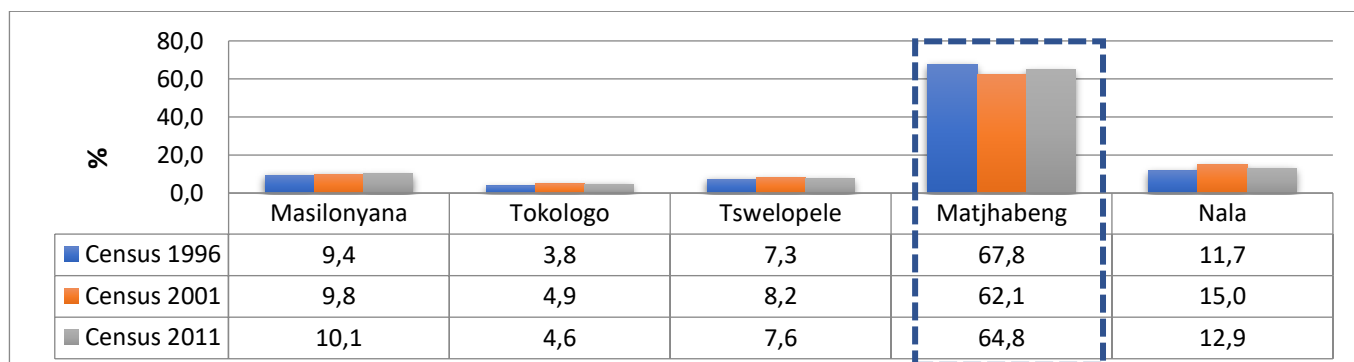


Source: Community Survey 2016-Percentage distribution of Lejweleputswa population per region



Census 1996, 2001 and 2011: Percentage distribution of Lejweleputswa population per municipality

Figure above graphically display population growth rates in Lejweleputswa district per municipality wherein none of the municipalities experienced a positive growth for the period 2001 – 2011 including Lejweleputswa district.



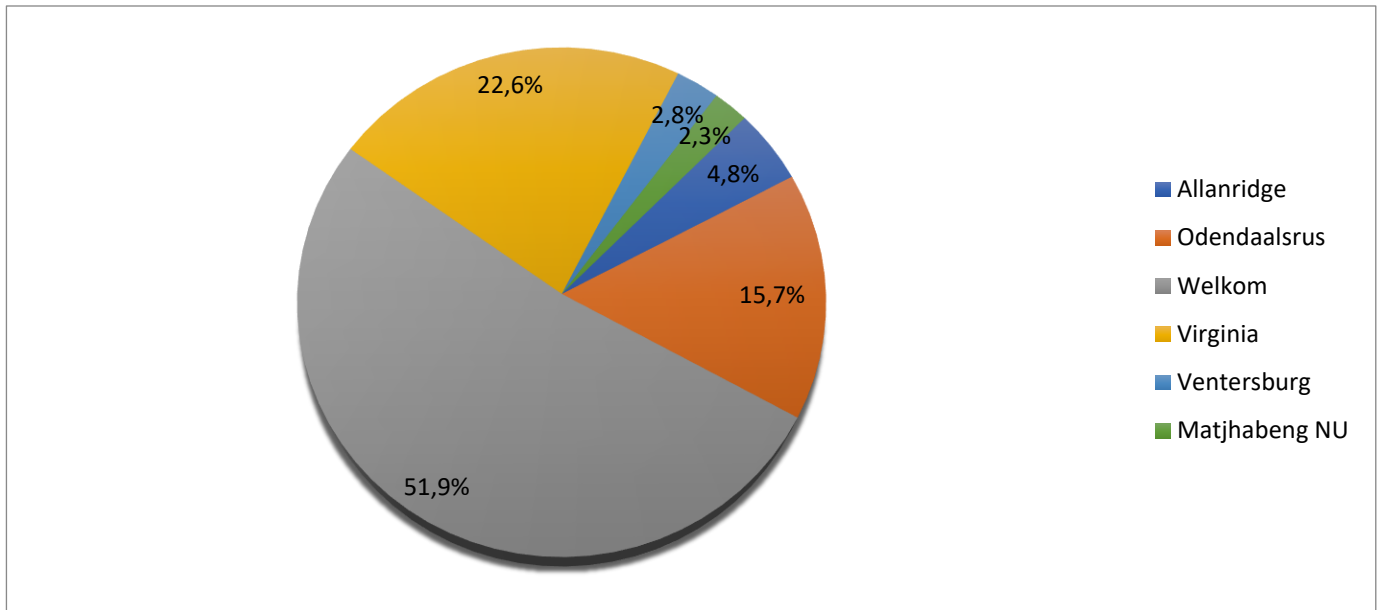
Source: Census 1996, 2001 and 2011-Percentage distribution of Lejweleputswa population per municipality

The above indicates that Matjhabeng local municipality contributed more than half the population of Lejweleputswa district with percentage shares of 67.8%, 62.1% and 64.8% for 1996, 2001 and 2011 census years, respectively.

Regions	Population	Households	Average Household Size
Allanridge	19 337	4 854	4
Odendaalsrus	63 743	18 720	3
Welkom	211 010	65 878	3
Virginia	91 963	27 724	3
Ventersburg	11 260	3 406	3
Matjhabeng NU	9 148	2 613	4
Matjhabeng	428 843	149 021	3

Source: Statistic South Africa-Community Survey 2016-Total population, number of households and average household size per region in Matjhabeng Local Municipality – CS2016

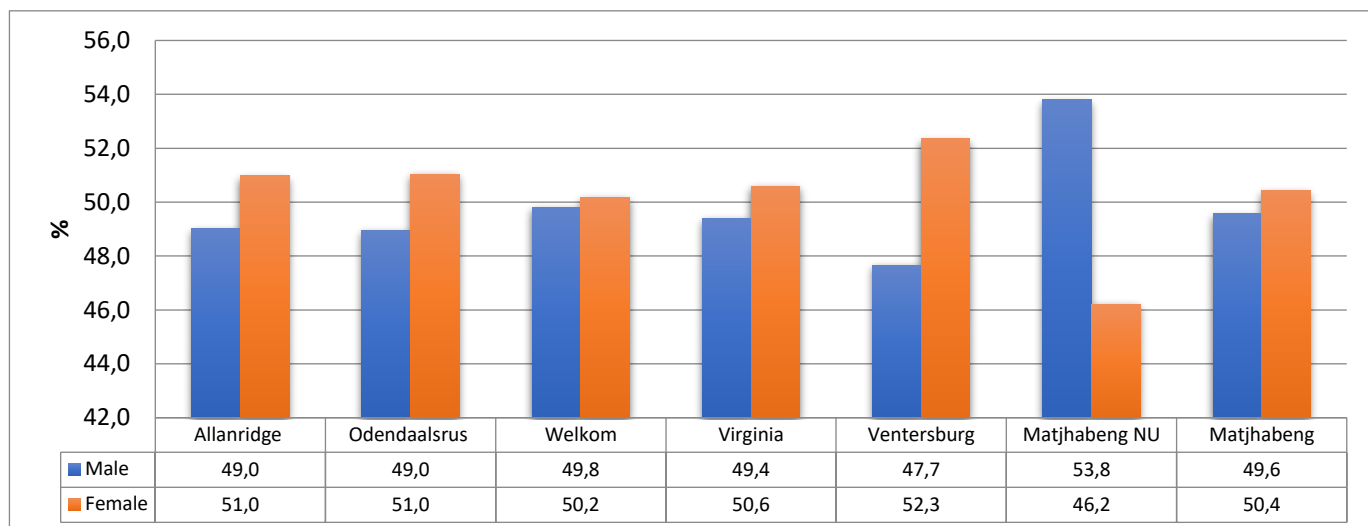
The table above shows total population, number of households and average household size of Matjhabeng local municipality per region from Community Survey 2016. Average household size in Matjhabeng local municipality was found to be 3 whereas only that of Allanridge and Matjhabeng NU were the only regions with an average household size more than that of municipality,



Percentage distribution of Matjhabeng population per region – Community Survey 2016

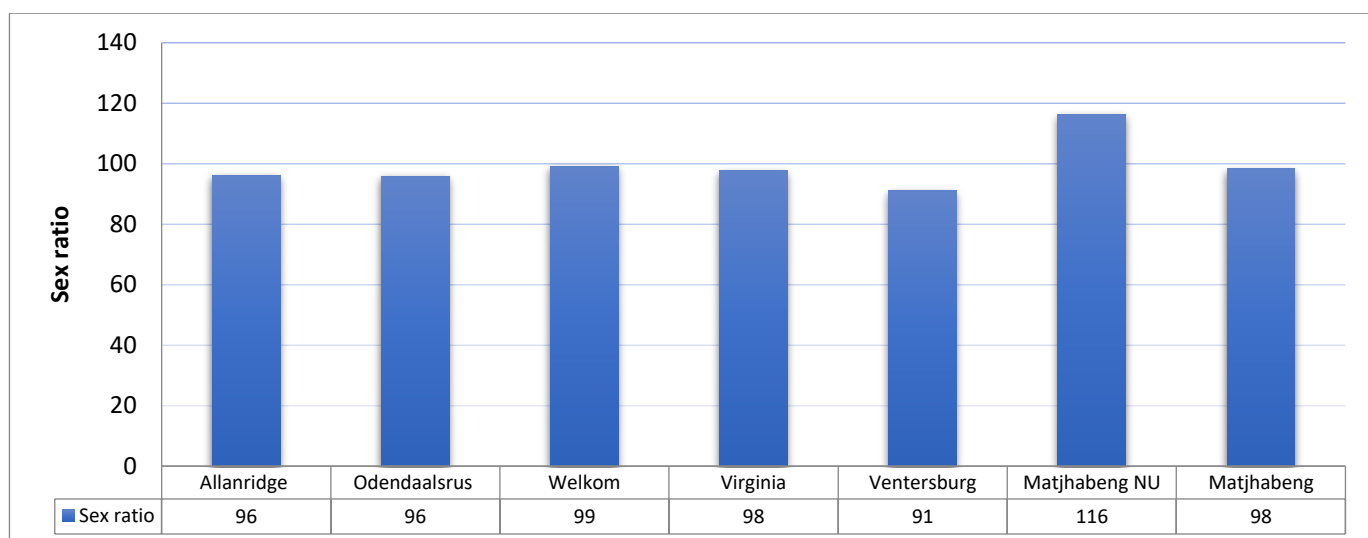
The figure above shows percentage distribution of Matjhabeng population and households per region. Same as population percentage share, households in Matjhabeng contribute more than 50% of total number of households with 53.5% and its more than population percentage share by 2.4% i.e., household's contribution is more than population contribution.

## 2.2.2 Population Composition



Source: Community Survey 2016-Percentage distribution of Matjhabeng population per region by gender

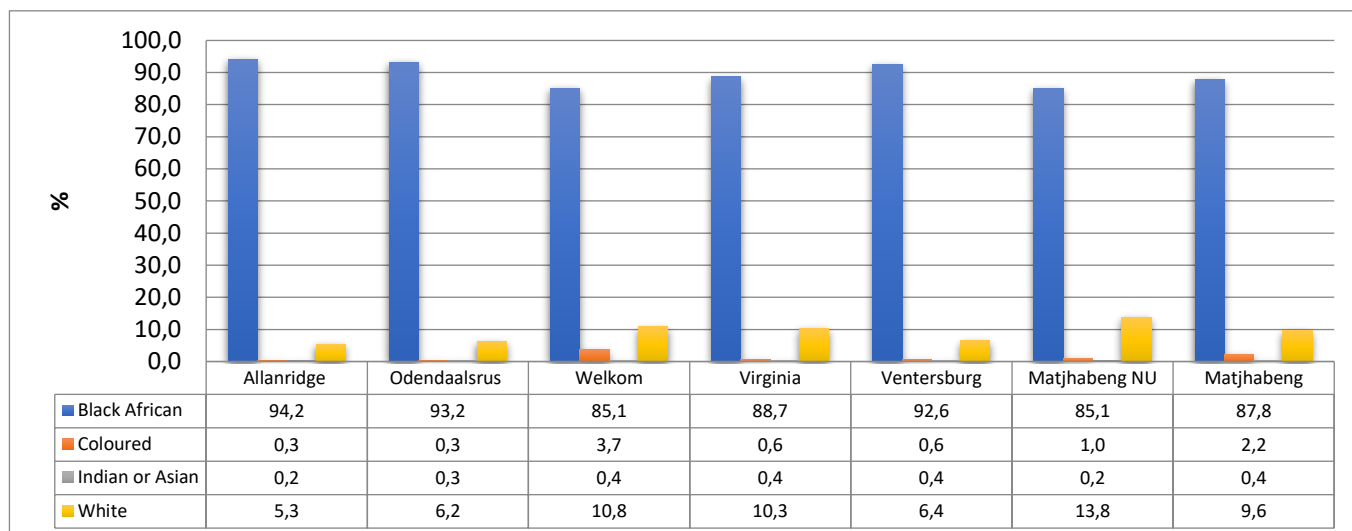
The above indicates Matjhabeng population distribution per region by gender wherein in all regions except Matjhabeng NU, the population comprised of more females than males. On average, Matjhabeng local municipality had 50.4% of females and 49.6% of males. In Matjhabeng NU, there found to be more males than females with 53.8% and 46.2% respectively.



Source: Community Survey 2016-Sex ratio in Matjhabeng local municipality per region

The above displays sex ratio of the municipality per region which supplement information provided on figure 2.2.1 above. Only in Matjhabeng NU, there found to be predominance of males over females i.e., for every 100 females there found to be 116 males.

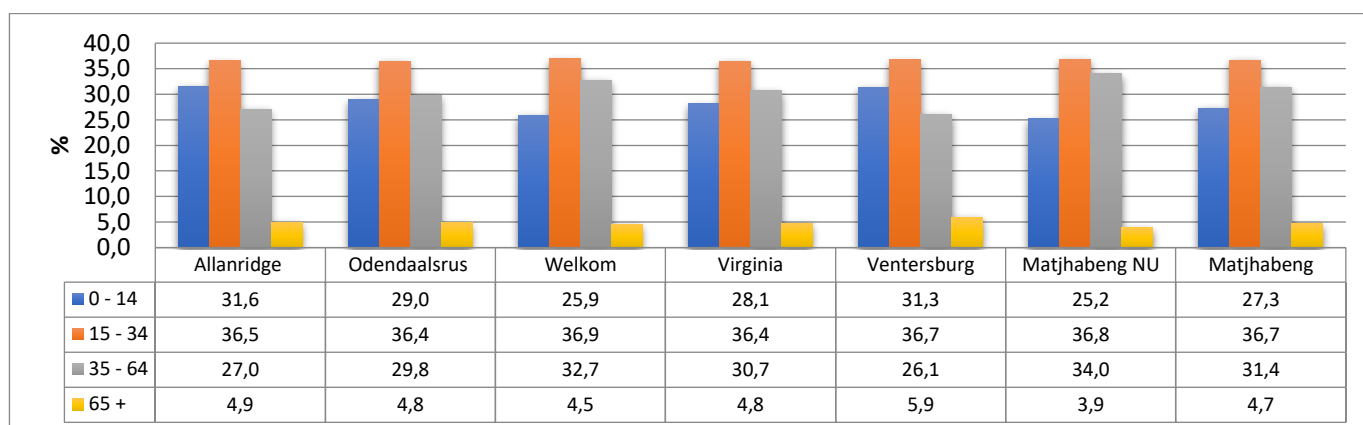
### 2.2.3 Population Groups



Source: Community Survey 2016-Percentage distribution of Matjhabeng population per region by population groups

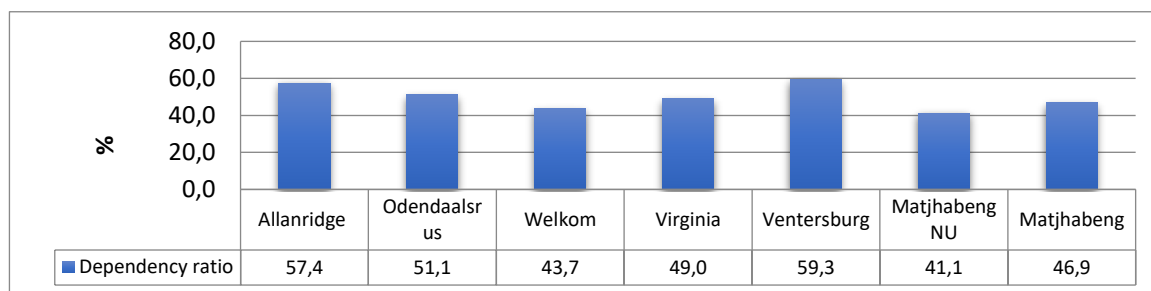
The figure above indicates percentage distribution of Matjhabeng population by population groups wherein in all regions including Matjhabeng, black African population contributes more than 85% of the population followed by white population. Moreover, Matjhabeng NU has the highest proportion of white population with 13.8% followed by Welkom and Virginia with 10.8% and 10.3% respectively.

### 2.2.4 Functional Age Groups



Source: Community Survey 2016-Percentage distribution of Matjhabeng population per region by functional age groups

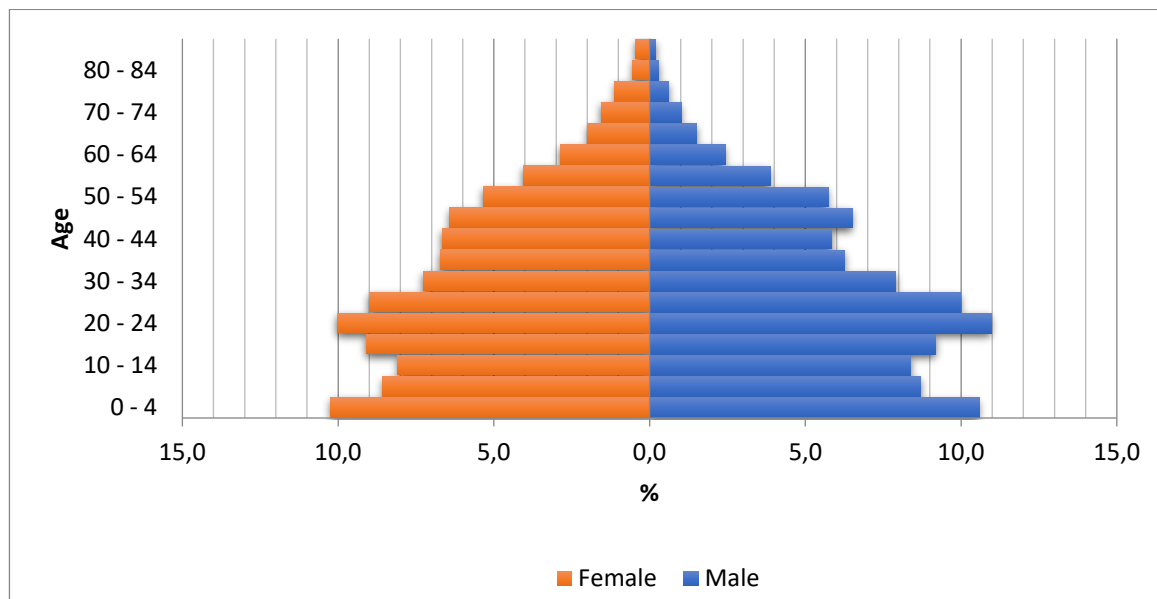
The above indicates population distribution of Matjhabeng local municipality per region by functional age groups. The information is sourced from Census 2011 wherein in all regions including Matjhabeng local municipality, proportion of population aged between 15 and 34 years (Youth) is more than that of 0 – 14 (children), (35 – 64) elderly and (65 +) older persons.



Source: Community Survey 2016-Dependency ratio in Matjhabeng Local municipality per region

The figure above indicates dependency ratios of regions within Matjhabeng local municipality. Population in Matjhabeng NU has a larger working age group i.e., 15 – 64 years as compared to Allanridge, Odendaalsrus and Ventersburg with the lowest dependency ratio of 41.1%. Matjhabeng local municipality has a low dependency ratio of 46.9% which implies that the municipality has a large portion of working age group (15 – 64 years).

### 2.2.5 Age Structure

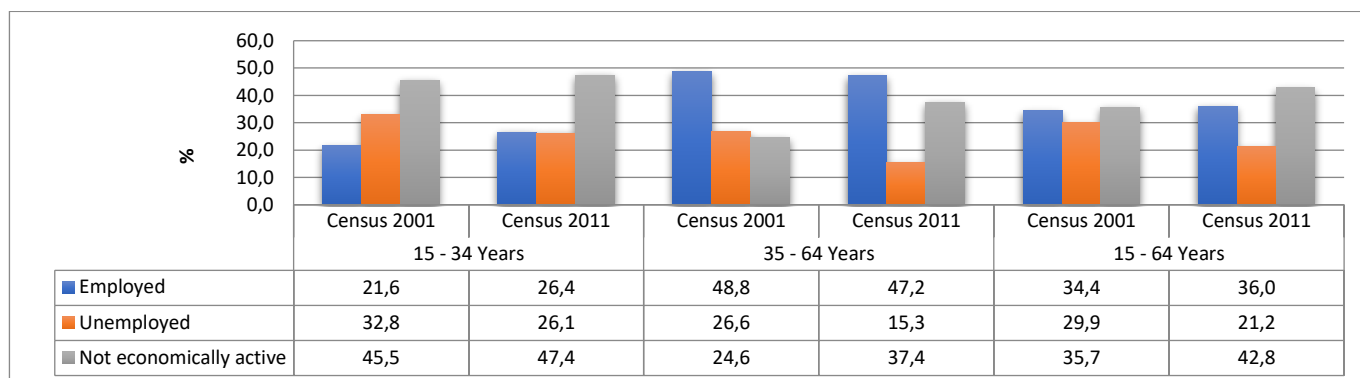


Source: Community Survey 2016-Age structure of Matjhabeng local municipality

The above indicates population pyramid of Matjhabeng local municipality. From the pyramid above, Matjhabeng municipality has a young population and most of this young population is youth age group 20 – 24.

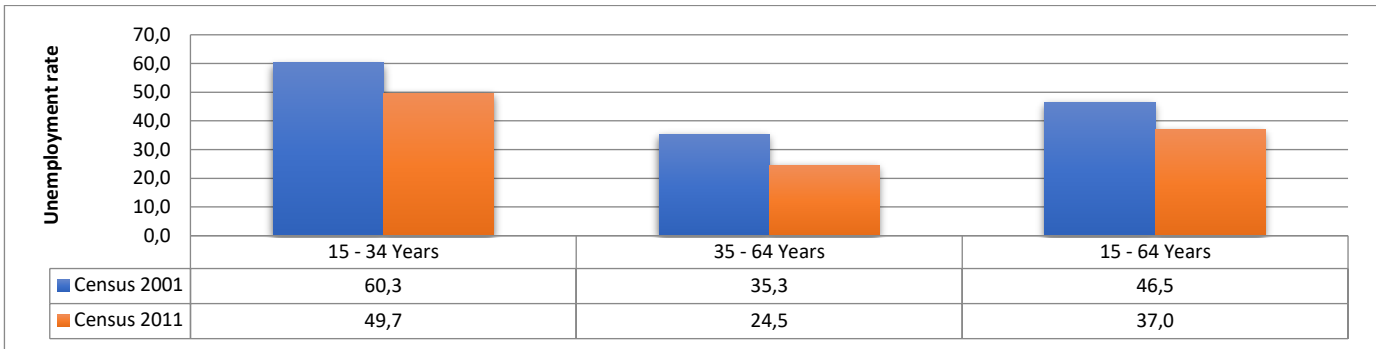
### 2.3 Labour Market

In this section, in-depth analysis of employment status of Matjhabeng local municipality population aged between 15 and 64 years will be highlighted.



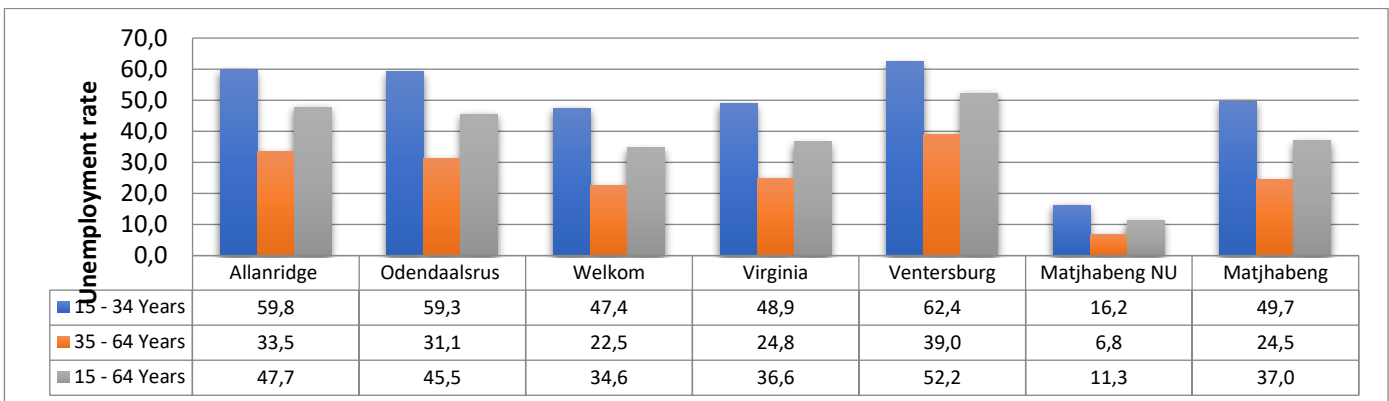
Source: Census 2001 and 2011-Percentage distribution of Matjhabeng population by employment status and age groups

From the figure above, employed youth population increased from 21.6% in 2001 to 26.4% in 2011 whereas the unemployed youth decreased from 32.8% in 2001 to 26.1% in 2011. As for adults (35 – 64 years) the employed and unemployed population decreased respectively from 48.8% and 26.6% in 2001 to 47.2% and 15.3% in 2011. On average (15 – 64 years) the employed population increased from 34.4% in 2001 to 36.0% in 2011 whereas the unemployed population decreased from 29.9% to 21.2%. Not economically active population increased in all age groups between 2001 and 2011.



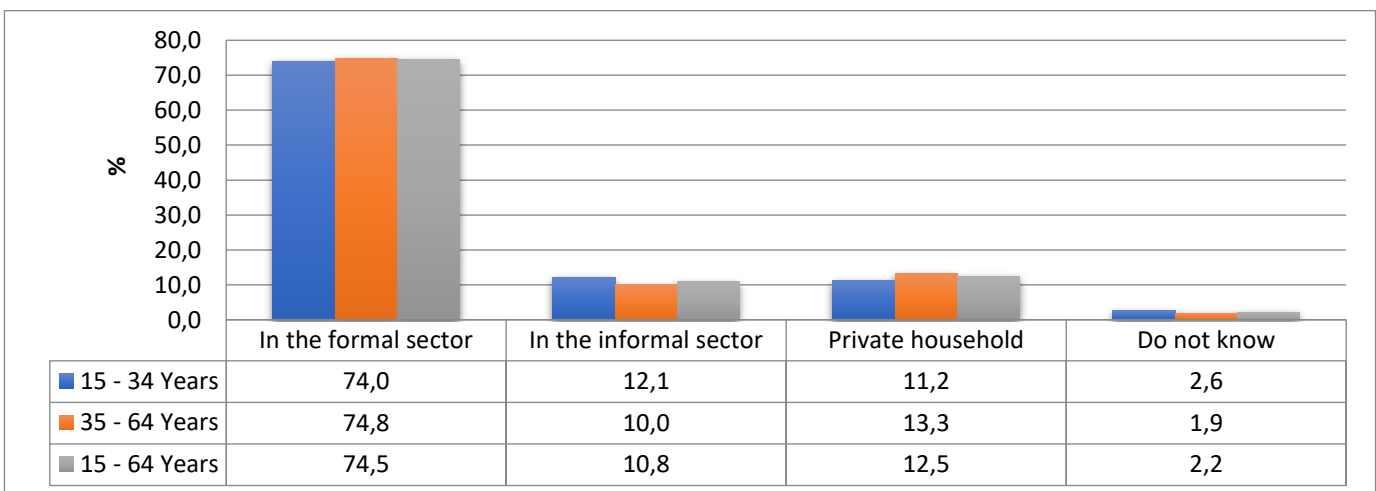
Source: Census 2001 and 2011-Unemployment rate in Matjhabeng

The above shows, on average the unemployment rate in Matjhabeng decreased from 46.5% in 2001 to 37.0% in 2011 whereas for youth and adult's population respectively decreased from 60.3% in 2001 to 49.7% in 2011 and 35.3% in 2001 to 24.5% in 2011.



Source: Community Survey 2016-Unemployment rate in Matjhabeng per region

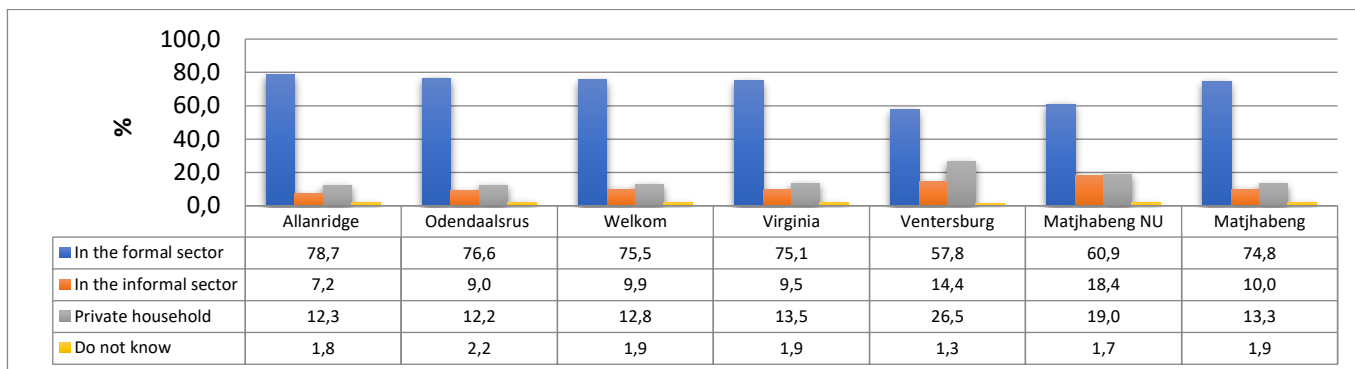
The above indicates municipal unemployment rate per region according to census 2011 results. From the figure above, the region with the highest youth unemployment rate is Ventersburg with 62.4% and the lowest was found to be of Matjhabeng NU with 16.2%. Adult unemployment rate was the highest in Ventersburg at 39.0% followed by Allanridge and Odendaalsrus with 33.5% and 31.1% respectively. On average, Ventersburg had the highest unemployment rate of 52.2% followed by Allanridge with 47.7%. Again, Matjhabeng NU had the lowest unemployment rate of 11.3%.



Source: Community Survey 2016-Percentage distribution of employed population by sector and age groups in Matjhabeng local municipality

The above, highest employed population in informal sectors in Matjhabeng is youth with 12.1% and the highest employed population in private households are adults aged between 35 and 64 years with 13.3%.





Source: Community Survey 2016-Percentage distribution of employed population by sector and age groups per region in Matjhabeng local municipality

The above indicates employed population in Matjhabeng local municipality per region and type of sector. From the figure above, all the regions have more than 50% of employed population in formal sector and Ventersburg has the lowest proportion with 57.8%. Allanridge has the lowest proportion of population working in informal sector and Ventersburg has the highest proportion of population working in private household.

## 2.4 Levels of Education

Education, unemployment levels, household incomes and the over-reliance of communities on social grants and free government services are among the key indicators used to measure poverty and inequality in the municipality area. Access to education in the Municipality is illustrated in the following table, in terms of education levels and categories. Table 4.1. indicates the number per educational levels in the municipality.

Highest level of education	Geography		
	Free State	DC18: Lejweleputswa	FS184: Matjhabeng
No schooling	124 092	23 818	11 366
Grade 0	82 660	18 422	10 284
Grade 1/Sub A/Class 1	77 179	16 804	9 603
Grade 2/Sub B/Class 2	65 319	14 407	8 672
Grade 3/Standard 1/ABET 1	106 668	23 853	14 223
Grade 4/Standard 2	105 582	24 088	14 177
Grade 5/Standard 3/ABET 2	106 609	23 127	14 119
Grade 6/Standard 4	132 475	30 321	17 345
Grade 7/Standard 5/ABET 3	131 450	33 312	19 809
Grade 8/Standard 6/Form 1	176 496	47 303	30 826
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	188 195	47 972	30 472
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	252 624	61 149	43 325
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	229 960	53 028	38 589

Source: Statistic South Africa-Community Survey 2016

Highest level of education	Geography		
	Free State	DC18: Lejweleputswa	FS184: Matjhabeng
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	565 842	13 0175	98 431
NTC I/N1	1 815	524	483
NTCII/N2	2 365	773	678
NTCIII/N3	5 583	1 686	1 411
N4/NTC 4/Occupational certificate NQF Level 5	9 722	2 225	1 740
N5/NTC 5/Occupational certificate NQF Level 5	6 475	1 312	1 036
N6/NTC 6/Occupational certificate NQF Level 5	10 067	1 886	1 509
Certificate with less than Grade 12/Std 10	1 540	262	220
Diploma with less than Grade 12/Std 10	4 104	1 071	682
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	15 532	3 004	2 280
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	38 554	6 691	4 689
Higher Diploma/Occupational certificate NQF Level 7	17 518	3 733	2 575
Post-Higher Diploma (Master's	11 807	2 720	2 098
Bachelor's degree/Occupational certificate NQF Level 7	31 348	5 449	3 778
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	15 423	3457	2 582
Master's/Professional Master's at NQF Level 9 degree	4 932	621	409
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	3 198	350	295
Other	8 822	1 626	898

Source: Statistic South Africa-Community Survey 2016

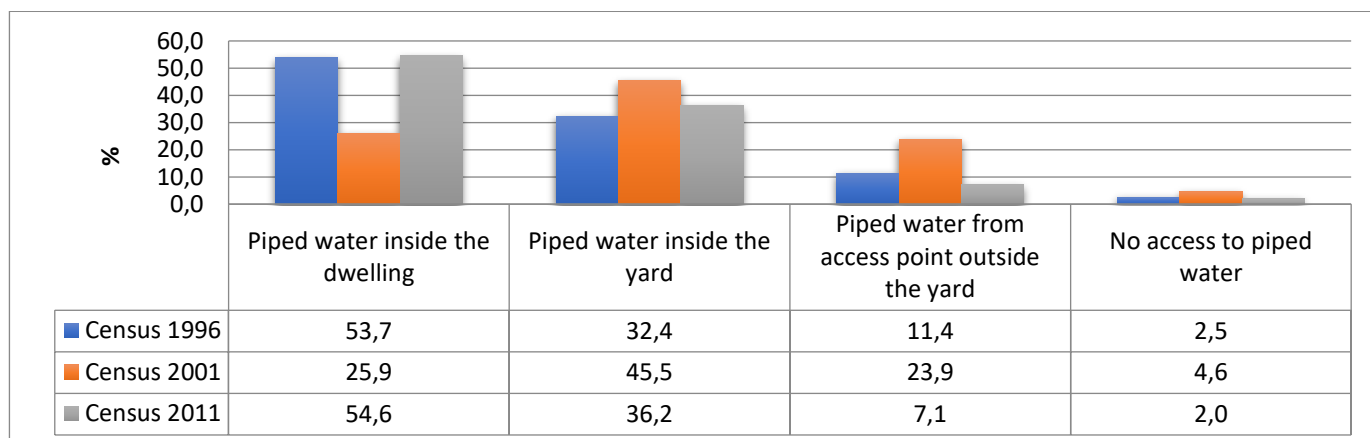
## 2.5 Levels of Service

### 2.5.1 Potable Water

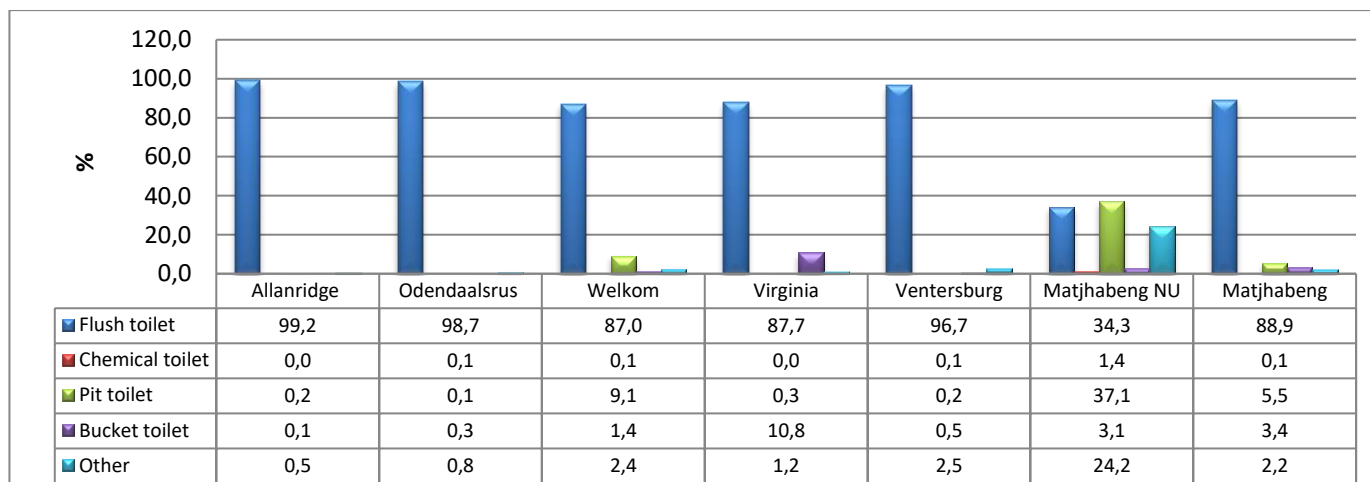
Matjhabeng local Municipality is a water services authority in terms of Water Services Act, No: 108 of 1997. Sedibeng Water is water services provider in terms of the same Act. Matjhabeng has a well-established Water infrastructure consists mostly of reservoirs (4) and 99 kilometers of bulk pipelines of Sedibeng Water, 5 pump stations, 1,540,862 meters of reticulation pipeline. More than one-third of reticulation system is more than 40 years old and 36% of water reticulation consists of old AC pipe which is prone to damage.

Sedibeng Water is the water service provider in terms of Water Service Act and supply mainly the Goldfields region and the mines with water from the Vaal River, Bultfontein near Bothaville and to a lesser extent from the Sand River. Main reservoirs are east of Allanridge, in Welkom, north and south of Virginia. Pump stations are east of Allanridge and at Virginia where purification plant exist. Other water infrastructure resources were constructed by the Department of Water Affairs including dams in Allemanskraal and canals serving the Sand – Vet irrigation scheme. Matjhabeng Local Municipality is confronted by numerous challenges that relates to the provision this services.

They range from planning, coordination, financing, execution, and reporting. The absence of a comprehensive Water Services Development Plan in the municipality is an indictment. The table below illustrate that Matjhabeng has over the years incrementally reduced the level of no access to water and at the same time expanded household access to both RDP water standard and higher level of water access (piped tap water inside yard and dwelling). Over the years the quality of drinking water provided to citizens has improved. This is reflected in our blue-drop report as compiled by the Department of Water Affairs. According to Department of Water Affairs, blue-drop certification ratings, Matjhabeng scored 79.91% in 2012 assessment.



Source: Census 1996, 2001 and 2011-Percentage distribution of households in Matjhabeng local municipality with access to piped water



Source: Community Survey 2016-Percentage distribution of households in Matjhabeng local municipality with access to piped water inside dwelling/yard by type of toilet facility per region

The figures above indicate households with access to piped water inside dwelling/yard by type of toilet facility. Highest proportion of households with flush toilets is 99.2% in Allanridge followed by Odendaalsrus and Ventersburg with 98.7% and 96.7% respectively. Matjhabeng NU has the highest proportion of 37.1% households with pit toilet usage followed by Welkom with 9.1%. As for bucket toilets, Virginia has the highest proportion of 10.8% followed by Matjhabeng NU with 3.1%. On average, Matjhabeng local municipality has a proportion of 88.9% of households with flush toilets.

### **2.5.2 Response to COVID-19 Pandemic**

During the period between April and May 2020, the Municipality received tankers and Jojo tanks from the Department of Water and Sanitation at national level to address water issues in informal settlement areas within the Municipality. Potable water supply to informal settlement areas has been improved through this national intervention. To sustain the supply of potable water to these informal settlement areas the municipality must ensure that these Jojo tanks are protected from vandalism as has been the case of late. People steal the steel pipe sections of water supply system to the detriment of continued and sustained potable water supply to these areas. In the plans to respond to COVID-19 interventions, it is expected that the Municipality must develop intervention mechanisms to alleviate the challenges of interrupted potable water supply.

### **2.6. Sanitation**

The second generation of democratic local government was mandated to among others to improve levels of sanitation and eradicate bucket system as form of sanitation. In this regard this mandates were fulfilled. However, challenges were identified, among others were poor project planning, execution, and reporting. This has led to a particular number of households still not able to use proper sanitation thus reverting back to old system. Matjhabeng has 12 wastewater treatment works (1 Decommission), 49 sewage pump stations and 1,255,501m of reticulation infrastructure.

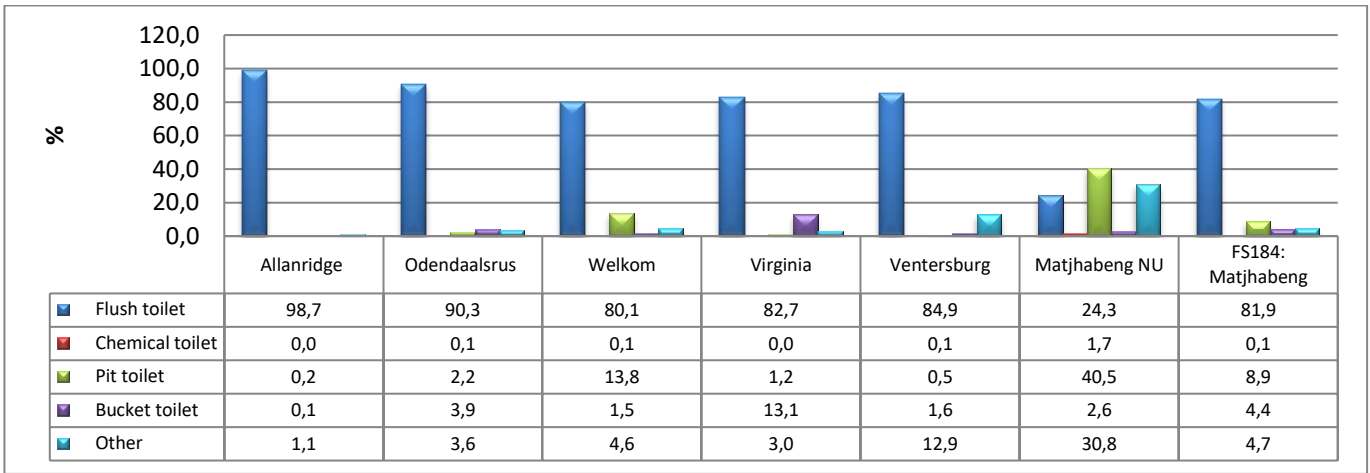
More than one-third of reticulation system is more than 40 years old. Reticulation consists mostly of vitrified clay pipes (prone to roots penetration and joint dislocation), old AC pipes used mainly on rising mains and frequent bursts have been reported. The other challenge that came with expansion of service has been the capacity of wastewater Treatment plants and pump stations. It is also important to note that one of the major challenge is a general decay of infrastructure due to its age, this led to regular sewage spillage due to blockage and pipe brakeage.

#### **2.6.1 Response to COVID-19 Pandemic**

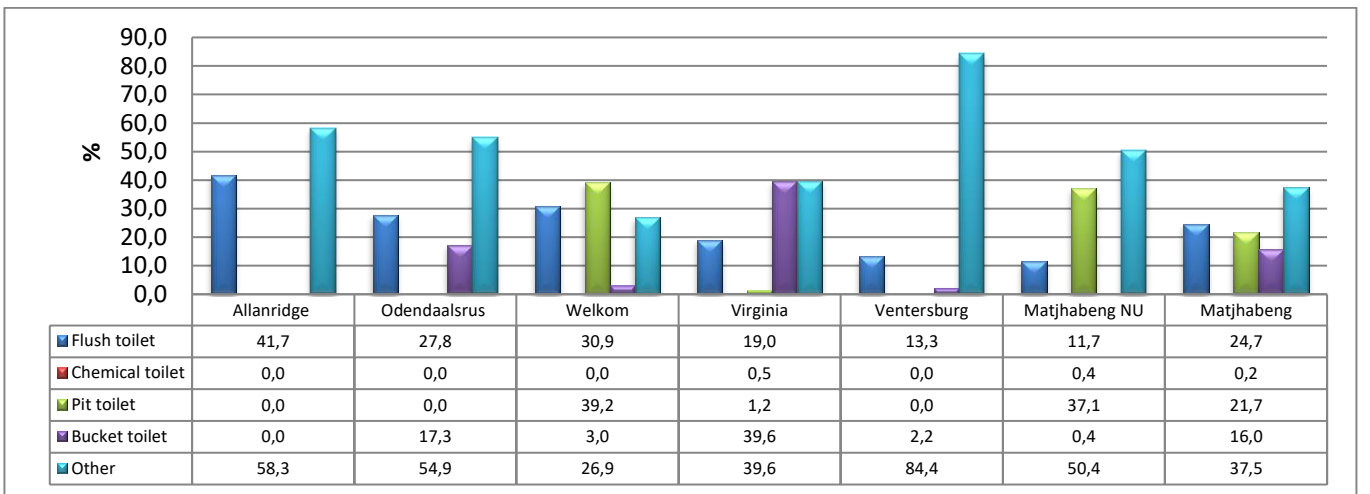
It would be advisable for the Municipality to put in the sanitation plans for 2020/2021 refurbishment of wastewater treatment works to ensure that we provide clean environment for our people. Areas in our Municipality that have consistent challenges are Kutloanong, Whites, Rheederspark area as well as Lakeview areas. Odendaalsrus has a problem of the replacement of line in Van der Vyver and this plan has been devised but never implemented due to financial challenges.

It would also be expected that the Municipality plans around replacement of pump stations throughout the affected areas. Almost 11% of households still use buckets as a form of sanitation to the detriment of their livelihoods. These forms of sanitation have long been discarded but due to poor workmanship in some areas, people resort to this form of sanitation because the bulk sewer line keeps blocking.

These are areas to be tackled head-on and as part of our plans, we need to prioritize them in our plan. The other serious challenge that causes blockages is the ageing infrastructure as the clay pipes are too old. There has been a programme to replace them with PVC pipes and expectation would be to continue replacing them depending on affordability and the acceleration of revenue enhancement strategy to get more money to enable implementation of these programmes.

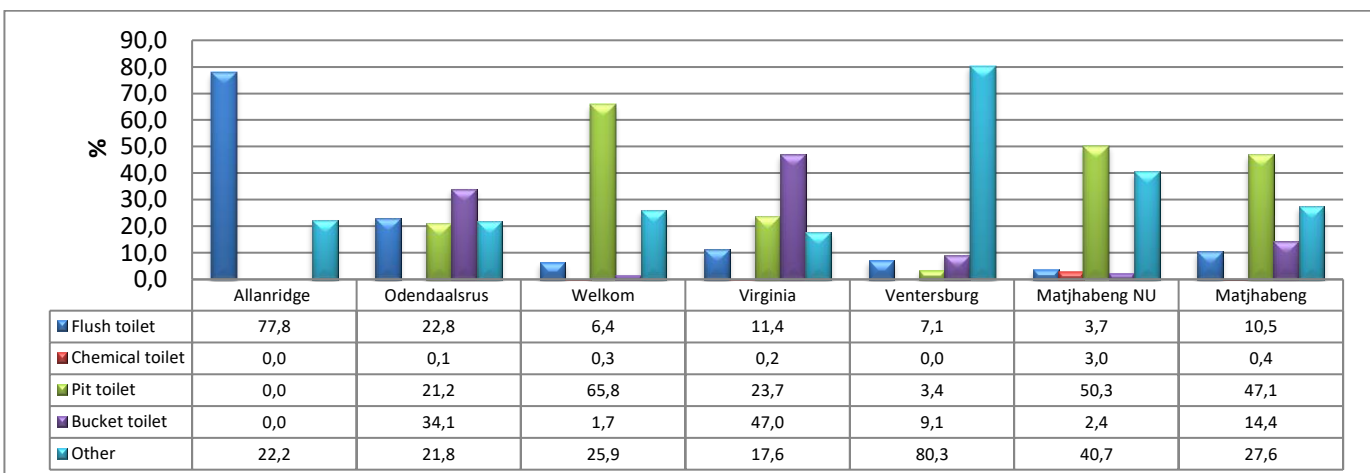


Source: Community Survey 2016-Percentage distribution of households in Matjhabeng local municipality by type of toilet facility per region



Source: Community Survey 2016-Percentage distribution of households in Matjhabeng local municipality with no access to piped water by type of toilet facility per region

The figures above indicates that, proportion of 84.4% households in Ventersburg with no access to piped water use other forms of toilet facilities followed by Allanridge and Odendaalsrus with 58.3% and 54.9% respectively. On average, Matjhabeng local municipality has 37.5% proportion of households which uses other forms of toilet facilities followed by 24.7% proportion of households with flush toilets. Proportion of households with no access to piped water and use pit toilets is higher in Welkom with 39.2 followed by Matjhabeng NU with 37.1%. On average Matjhabeng local municipality is at 21.7% proportion of households with pit toilet usage and has no access to piped water.



Source: Community Survey 2106-Percentage distribution of households in Matjhabeng local municipality with access to piped water on a community stand by type of toilet facility per region

From the figure above, Welkom has the highest proportion of 65.8% households with pit toilet which access water from communal taps followed by Matjhabeng NU and Virginia with 50.3% and 23.7% respectively. On average Matjhabeng local municipality is at 47.1% of households with pit toilets and access water from communal taps. Proportion of households with bucket toilet usage is higher in Virginia with 47.0% followed by Odendaalsrus and Ventersburg with 34.1% and 9.1% respectively.

## 2.7 Road and Transportation

The municipality has well established road and transportation infrastructure. The main challenge for over the years has been maintenance of such infrastructure due to escalating cost due to its age. This has major implication to the budget of the municipality as whole. Our Municipality consist of the following types of roads: gravel and surfaced (tar and paved roads). The municipality has a total length of 156.13km inclusive of provincial, private, and municipal road, of which 51 kilometers is gravel and 105.13 kilometers is unsurfaced.

Mostly in our town’s roads are surfaced and in townships roads are graveled but gradually township roads are now being given attention by upgrading from gravel to surfaced road using internal and external resources (i.e., Municipal Infrastructure Grant and Public Works funds). The public transport system operating in Matjhabeng is privately owned taxis. The rail network that passes through Hennenman, and Virginia is mainline service linking the Municipality with Gauteng, KwaZulu Natal, Eastern Cape and the Western Cape. However, there is local railway network mainly servicing mines. The local railway network remains property of the municipality. Matjhabeng remains the main route of national bus services, however there are no bus service operating locally in Matjhabeng Municipality except mine workers’ dedicated transport.

### 2..7.1 Response to COVID-19 Pandemic

The Municipality has an agreement with local mining using the road infrastructure to upgrade our specific road networks. This process started in the current financial year and is continuing. There are those inaccessible roads in townships that must also receive attention from the Municipality. In March 2019, the Municipality was hit by floods and communities were badly affected in the process. Reparations were done and it was once off. The Municipality must develop a plan to ensure that the situation is catered in case recurs. We need to have a road master plan with budget to ensure that all prioritized and affected road networks are attended to as a matter of urgency.

## 2.8 Electricity and Energy

The bulk electrical network is well established around the Matjhabeng area. Eskom serves all mines and all townships in the municipal area and thus there is sufficient bulk infrastructure available to serve the whole area. Main challenge however remains an aging electrical infrastructure in particular in towns where the municipality is provider.

However, a change in cost recovery and their subsidization policy has made it very expensive to electrify the rural areas, and these include farms and farming communities who need such basic power support. Matjhabeng Local Municipality will develop the Energy Resource Plan to guide and address energy needs and that will be aligned with the national plan. The Municipality is trying level best to decrease its carbon footprint thus moving towards green economy.

### 2.8.1 Household Energy/ Fuel Sources

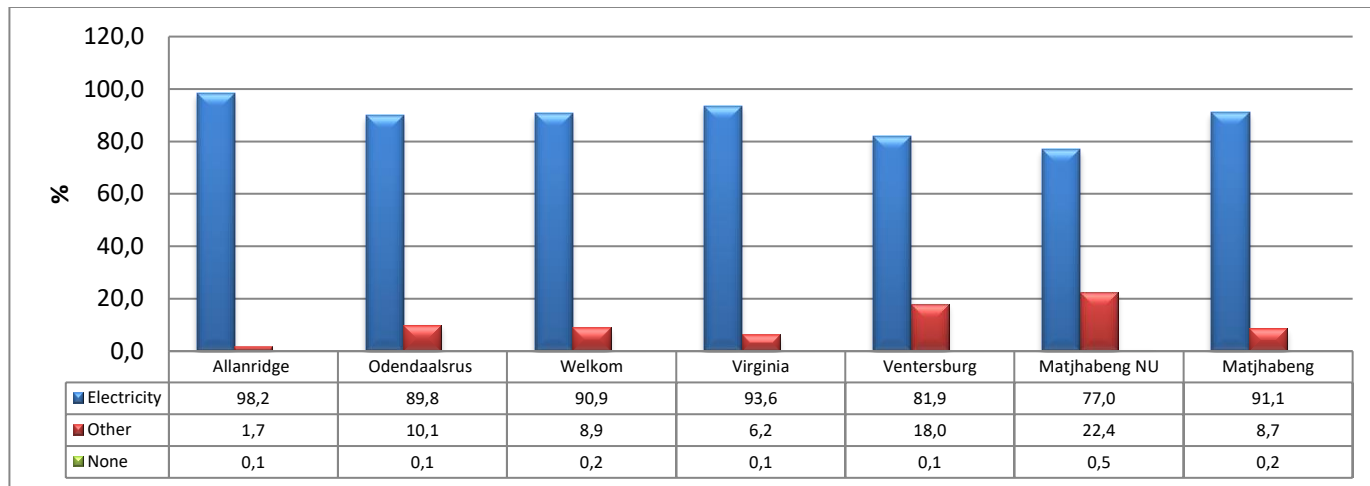
Province, District and Local municipality	Household access to electricity									Total
	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g., con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	
Free State	108 973	76 1009	17 676	2 466	209	992	179	4 786	50 349	946 638
DC18: Lejweleputswa	34 255	167 983	4 449	623	30	156	106	12 85	10 126	219 014
FS181: Masilonyana	2 803	17 890	477	87	-	-	26	134	1 385	22 802
FS182: Tokologo	1 533	7 342	203	75	-	39	-	79	561	9 831
FS183: Tswelopele	1 147	10 864	923	118	-	-	-	33	621	13 705
FS184: Matjhabeng	25 575	114 481	2 421	235	30	87	80	388	5 726	149 021
FS185: Nala	3 198	17 407	425	109	-	30	-	652	1 833	23 653

Source: Community Survey 2106-Percentage distribution of households in Matjhabeng local municipality with access to piped water on a community stand by type of toilet facility per region

The national electricity crises of 2010 and the resultant effects on South African residents and the economy has highlighted how highly reliant we are on electricity as a source of energy. Government has committed to developing measures to promote energy saving, reduce energy costs to the economy, and reduce the negative impact of energy use on the environment.

The tables below illustrate that as a locality we are overly dependent on electricity as a source of energy for lighting, cooking, and heating. In fact, the statistics reflect an increase of electricity as energy source in that the use electricity for lighting has since increased towards universal coverage.

In part this can be attributed to the fact that with the gradual eradication of electrification backlogs through the household electrification programme, the number of people in our electricity network has increased. On the other hand, this displays the lack of usage of alternative source of energy to fulfil our energy needs.



Source: Community Survey 2016-Percentage distribution of households in Matjhabeng local municipality by source of energy for lighting per region

## 2.8.2 Response to COVID-19 Pandemic

One of the causes of more infections is that we are in a cold season in South Africa-winter. We are expected to ensure that there is no electricity disruptions as a result of vandalism as much as is practically possible. We know as a Municipality that we are a target of zama-zama activities throughout the Municipal area. Worst hit areas we know of are Bronville, Rheederspark, Odendaalsrus, Thabong and some sections of Kutloanong. These are hotspot areas that need attention. In some areas, there is practical overloading of the transformers due to illegal connections and the Municipality is obliged to replace such equipment as and when the problem occurs. It would be expected to have money set aside to cater for eventual dysfunction of transformers in the Municipality.

## 2.8 Waste Management

The estimated population served by the Municipality is approximately 428 843 (2016 Statistic South Africa). Out of an estimated 131 626 households, 126 709 households currently receive refuse removal services, representing 96% of the current population; of these, 19 884 households receive Free Basic Refuse Removal Service, representing 15.1 % of households served. All services are coordinated by the Municipal Solid Waste Management Division, with the main office in Welkom and complemented by Eastern and Western regional offices.

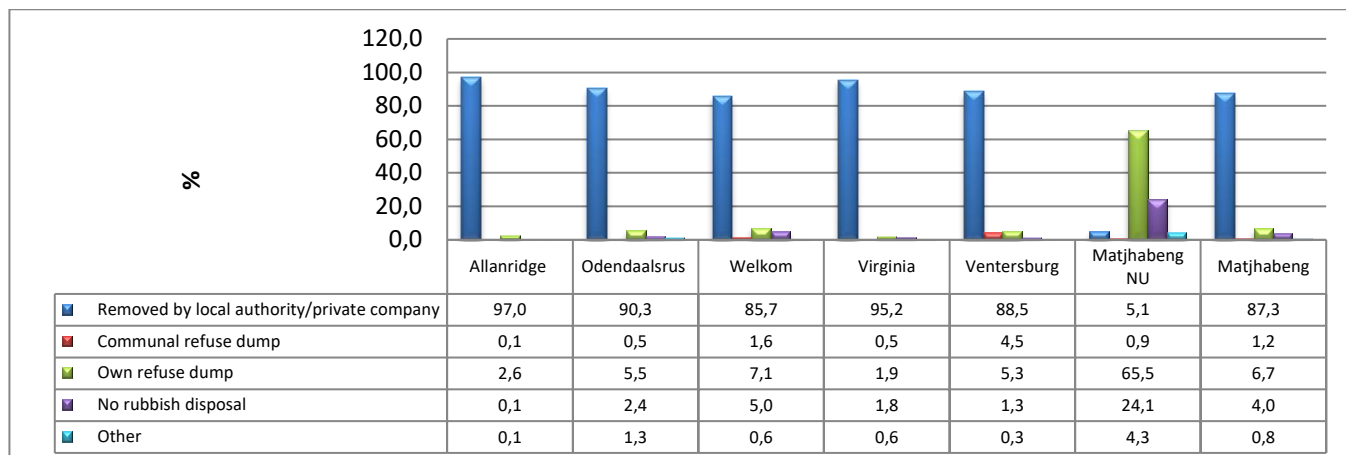
The service rendered extends to all the proclaimed townships, un-proclaimed townships and to some extent to the farms as the need arises. Currently there is four permitted municipal landfill site in the municipal area. In addition to the landfill sites, the Matjhabeng Local Municipality has one transfer station in Virginia. It should be noted that four additional privately owned landfill sites exist within the municipal boundaries mainly operated by the mines. These are not regulated by the municipality; however, it is required that the municipality, at a minimum, compile a registry of these sites and confirm that Industry Waste Management Plans are in place for all major industries within its area of jurisdiction.

### 2.8.1 Refuse Removal

A similar positive trend can also be observed with the provision of refuse removal services to our residents. The number of residents with no basic refuse has significantly reduced and therefore confirming the progressive reduction of refuse removal service backlog. The municipality makes effort to ensure that refuse removal is done at least once a week at every formalized household and from businesses and this is in-line with the national target.

To ensure the efficient management of the solid waste, the municipality conducts quarterly awareness campaigns to educate community members and scholars about waste management. There are areas which do not receive the service, and these

include farms and informal settlements. The reason for this is that the farms are too far from the main operational area and the quantities of waste produced are not substantial enough to warrant regular removal (cost - benefit analysis). Movement in informal settlements is a challenge in that plant and machinery cannot move freely between the dwellings. Mechanical breakdown of aged fleet often affects the weekly removal of waste.



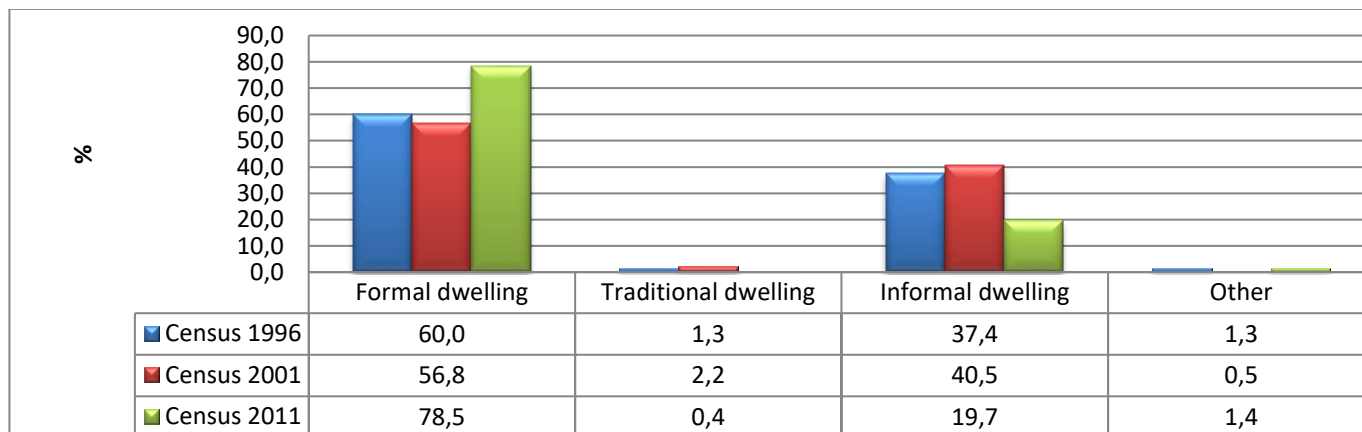
Source: Community Survey 2016-Percentage distribution of households in Matjhabeng local municipality by type of refuse disposal per region

### 2.8.3 Response to COVID-19

The basic point of departure is to develop and approve an Integrated Waste Management Plan that complies with legislation. We need to know processes and systems to be followed by way of an approved integrated waste management plan. Refuse removal trucks must form part of the plan. For instance, council has already noted that we should procure needed equipment via the RT57 procurement system of the National Treasury. We need to have related equipment as part of the refuse removal plan for the 2021/2022 financial year.

### 2.9 Housing and Human Settlements

In this section, information on household composition and services will be analyzed to give an overall picture on services delivery in Matjhabeng local municipality.



Source: Census 1996, 2001 and 2011-Percentage distribution of households in Matjhabeng local municipality by main type of dwelling

The above shows percentage distribution of households by main type of dwelling. In 1996, the proportion of formal dwellings was 60% followed by informal dwellings with 37.4%. Between 2001 and 2011, informal dwellings decreased from 40.5% to 19.7% whereas formal dwellings increased from 56.8% to 78.5%. With regard to traditional dwellings decreased from 2.2% to 0.4%. In respective years 1996, 2001 and 2011, the highest proportion of dwellings was found to be in formal dwellings followed informal dwellings.

### 2.9.1 Response to COVID-19 pandemic

It was discovered that the virus will mostly hit people in informal settlements because of their nature association. The environment they live in does not allow for social distancing as a minimum. It is therefore crucial that we cater for this specific need of providing land for human settlements in our plans. We would expect that provincial department of human settlements will consider this unique requirement of fighting the spread of the pandemic by providing decent housing. In our plans, it would be appreciated to cater for title deeds, land for residential purposes.

### 2.10 Recreational Services

The municipality has a well-established recreational and sports facilities. There have being a lot of investment made over the period of time. Among the challenges that remains in this service is lack adequate facilities particularly in previously disadvantaged areas.

### 2.11 Cemetery and Memorials

The Municipality has well developed cemetery and memorial services across its jurisdiction. However, the adequate burial space remains a challenge which require innovate ways of managing it.

### 2.12 Service Delivery Standards

#### Important Consideration Relating to Household Level of Service-Overall, in 2017:

##### Water

- 93.7% of households had access to piped water inside the dwelling or yard.
- 1.3% used communal tap
- 1.5% used the neighbour's tap.
- Recorded backlogs amounted to 2 503 units (2.6% of households).

##### Sanitation

- 15.0% used pits or bucket toilets or had no facility.
- In 2011, most of the bucket toilets were in Virginia, followed by Hennenman and Welkom. Households without toilets occurred mostly in Welkom, as well as toilets without ventilation.

##### Solid waste

- 86.3% are serviced least once a week
- 6.7% of households had their own refuse dump
- 4.0% had no rubbish disposal
- 1.2% used a communal refuse dump
- Most households without municipal refuse services lived in Welkom.

##### Energy

- About 5 000 urban households had no access to electricity or used another source of energy.
- Very few households use alternative sources of energy.

##### Cemeteries

- Mmamahabane and Meloding require new cemeteries

##### Free basic services

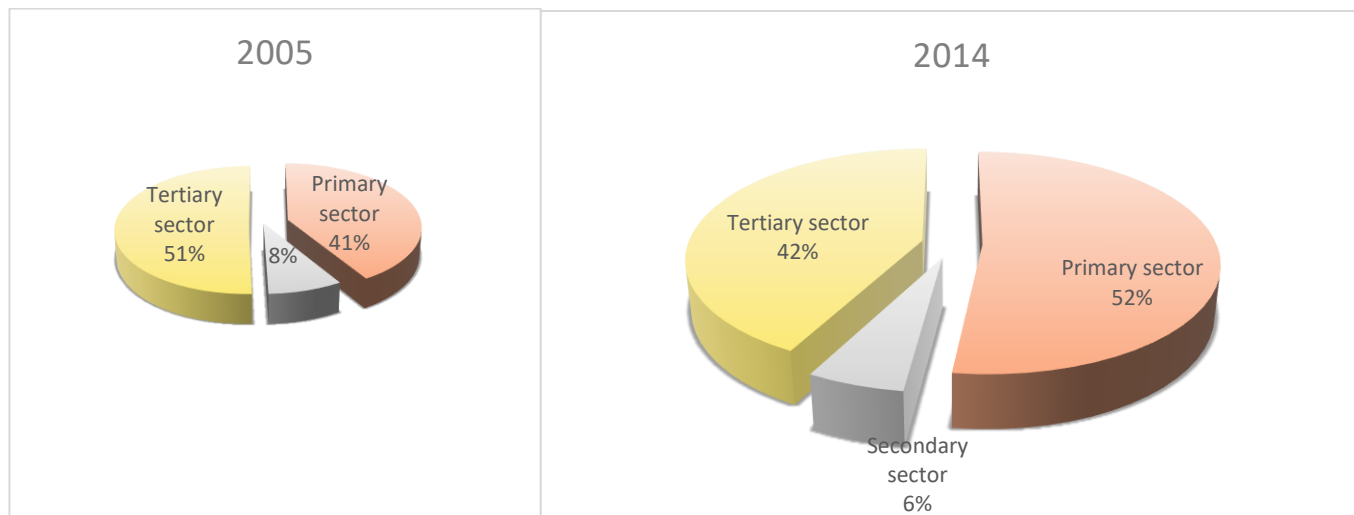
- Free basic services were delivered to an estimated 19 537 households in 2015/16
- 20% of household consumers received free basic water, basic electricity, basic sanitation, and solid waste services.



We need to revise our cemetery plan to also cater for COVID-19 related deaths. It has been indicated that we will have adapt our lifestyles to suit conditions imposed by the virus. It has also been confirmed that there is special treatment of deaths as a result of the coronavirus. We are expected to provide land dedicated for coronavirus deaths.

### 2.13 Economy structure and performance

The main economic activities in the Lejweleputswa District happened in the primary sector and the tertiary sector. The primary sector in Lejweleputswa is driven by agriculture and mining. Matjhabeng is the largest municipality in the district, and it contains most of the mining activities, especially gold mining, followed by Masilonyana with some of the gold mining and diamond mining. Recently the mining sector has been on a downward trend as a result of closure of many of the shafts as a result of high costs of production among others and the need for deep mining. The recent decline in world commodity prices, has aggravated the situation in general with many businesses that have traditionally dependent on the mining sector either have closed down or are in the process of closing down. Other municipalities' primary sector relies heavily on agriculture.



Source: IHS Global Insight Regional eXplorer, 2015 Sectoral composition of Lejweleputswa economy (% , current prices)

The composition of the District's economy is dominated by the primary sector at 52 percent in 2014 as shown by figure 4.4, up from 41 percent in 2005. The tertiary sector contributed 42 percent to the District's economy in 2014, decreasing by 9 percentage points from 51 percent in 2005. The secondary sector's share declined from 8 percent in 2005 to 6 percent in 2014, further indicating the difficulties that the sector is facing. Very little value adding is taking place in the region by using the vast primary products the District has in abundance.

#### 2.13.1 Sectoral composition of the economy

Sectoral composition is the contribution of the different sectors to total GDP of Lejweleputswa's economy. This includes all the nine sectors within an economy of a region as classified by the South African Standard Industrial Classification (SIC) of all economic activities (CSS fifth edition).

2014	Lejweleputswa	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
Agriculture	5.6%	6.2%	24.6%	36.9%	0.8%	17.7%
Mining	46.5%	50.3%	21.6%	1.2%	56.0%	4.7%
Manufacturing	2.5%	2.1%	2.9%	2.2%	2.1%	5.2%
Electricity	1.5%	1.2%	2.9%	2.8%	1.3%	2.3%
Construction	1.7%	2.2%	2.5%	15.4%	10.0%	17.6%
Trade	11.0%	8.3%	12.3%	15.4%	10.0%	17.6%
Transport	6.3%	5.2%	5.0%	7.8%	5.6%	11.8%
Finance	10.8%	8.4%	7.6%	10.6%	10.8%	13.9%
Community Services	41.2%	16.2%	20.7%	21.4%	11.9%	24.0%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Global Insight Regional eXplorer, 2015-Sectoral composition of Lejweleputswa's economy by local municipalities, 2014.

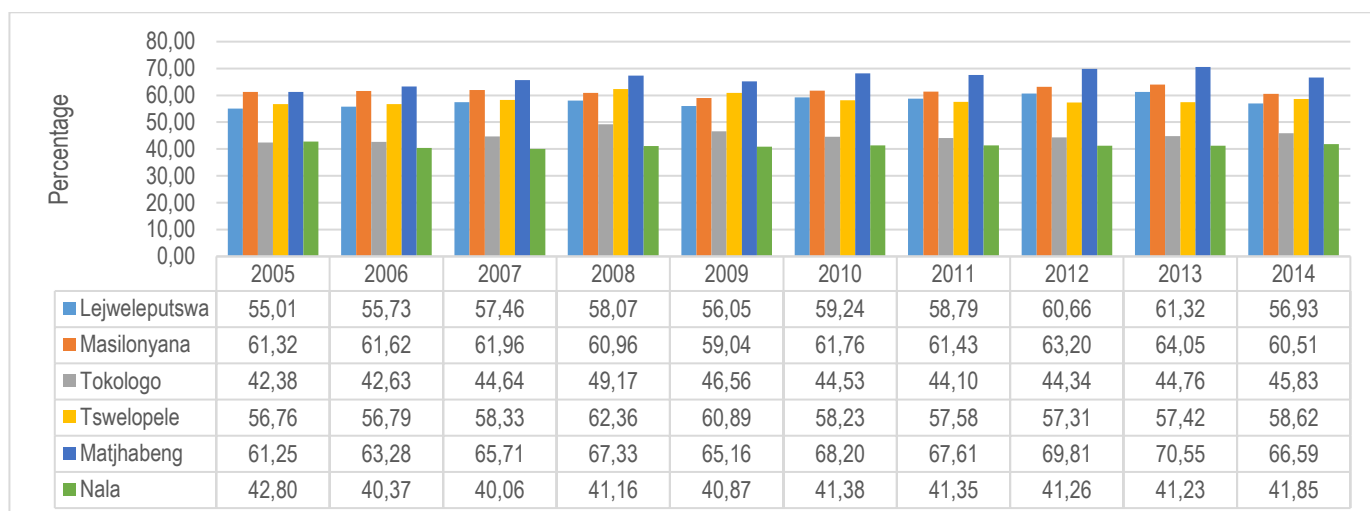
The 2014 sectoral composition of Lejweleputswa as revealed by figure 4.5 points to the dominance of a few sectors in the economy of the District. According to table 5.1, the mining sector is the dominant sector with 46.5 percent of the economic activities of the district, followed by community services sector at 14.2 percent and then trade at 11 percent. The smaller

municipalities of Nala, Tswelopele and Tokologo are the municipalities without mining as the dominant sector, instead Tswelopele has agriculture as the dominant sector at 36.9 percent in 2014.

Nala had government services as the dominant sector with 24 percent in 2014, whilst Tokologo had agriculture as the dominant sector with 24.6 percent in 2014. In recent years, the contribution of mining in Lejweleputswa’s economy has been declining due to a number of reasons and recently the effect of lower world commodity prices has fueled the decline of the sector. The share of the primary sector in Lejweleputswa’s Gross Value Add has also been on a decline, indicating a shift away from the primary sector to the tertiary sector. The community services sector is growing strongly in all of Lejweleputswa’s municipalities and is also forecasted to grow further.

### 2.13.2 Tress Index

The tress index measures the level of diversification or concentration of a region’s economy. The index ranges between zero and one. The closer to 0 the index is, the more diversified is the economy. The higher the index or closer to 1, the less diversified the economy, and the more vulnerable the region’s economy to exogenous factors that can include things like adverse economic conditions due to natural disasters, like global warming (Wikipedia, 2015).



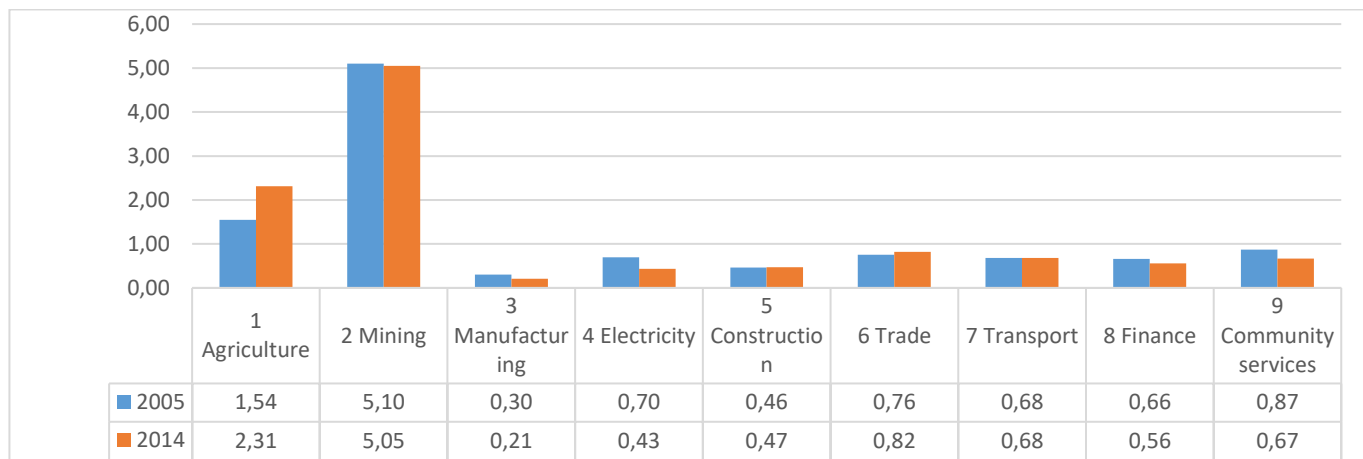
Source: IHS Global Insight Regional eXplorer, 2015-Tress index of Lejweleputswa and the Free State and its Districts

Lejweleputswa’s economy has been leaning more to a less diversified economy due to its increase closer to 1 of its Tress Index over a ten-year period as illustrated by figure 4.5. Even though Lejweleputswa’s Tress Index has improved in 2014 (56.93 percent) as compared to (55.01 percent) 2005, the worst years of its less diversification were 2013 (61.32 percent) and 2012 (60.66percent).

This simply indicates fewer industries dominating the region’s economy, thus the vulnerability of the region’s economy to outside shocks becomes very easily. If compared to the rest of the province, Lejweleputswa is the second less diversified regional economy in the Free State after Mangaung Metro. The most diversified economy is that of Fezile Dabi among the Districts and the province is even better than all the Districts.

### 2.13.2 Location Quotient

Location quotient reveals what makes a particular region “unique” in comparison to the national or provincial average. It is basically a way of quantifying how concentrated a particular industry or cluster is as compared to the province or nationally (EMSI Resource library, 2015).



Source: IHS Global Insight Regional eXplorer, 2015-Lejweleputswa's Location Quotient

According to figure 4.6, above the dominant sector in Lejweleputswa is the mining sector with a location quotient of 5.05 in 2014, which has declined slightly from 5.10 in 2005. By its nature mining is more export orientated and brings into the economy of the region more money than any other sector in the region. Agriculture follows the mining sector though very small as compared to the mining sector with an increase in the location quotient of 2.31 in 2014 as compared to 1.54 location quotient in 2005. The other sectors are less concentrated in the region, all ranging less than 1 location quotient. Trade is one of a few sectors that have shown some positive growth in its location quotient from 0.76 in 2005 to 0.82 in 2014.

### 2.13.3 Economic Performance

The Gross Value Added by Region measures the difference between inputs into particular region's economy and the value of outputs (goods and services) in that region or sector.

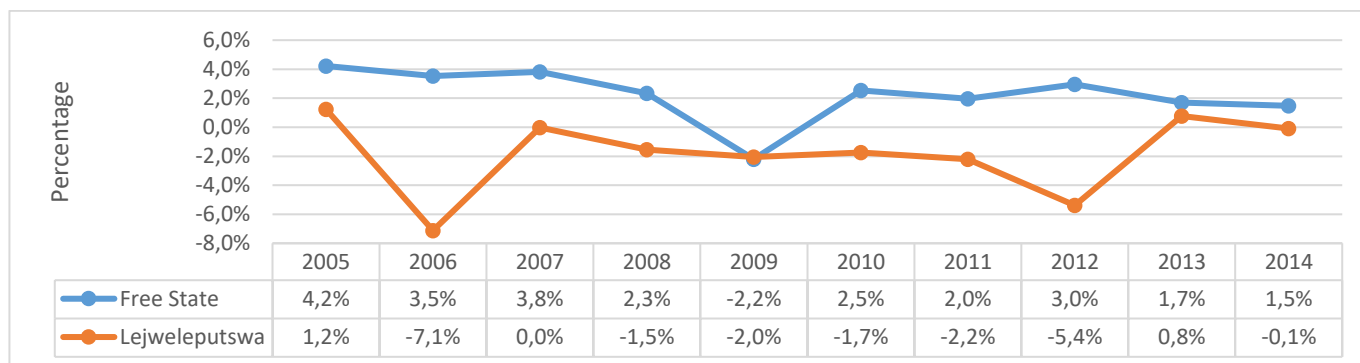
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Agriculture	0.1%	-0.4%	0.0%	0.9%	-0.1%	0.0%	-0.5%	-0.1%	0.0%	0.2%
Mining	0.8%	-3.8%	-0.7%	-0.3%	-0.2%	0.9%	-1.3%	-2.2%	1.9%	-0.3%
Manufacturing	-0.2%	-0.4%	-0.1%	0.2%	-0.2%	0.0%	-0.4%	-0.5%	-0.1%	-0.1%
Electricity	0.0%	-0.2%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%	0.0%	0.0%
Construction	0.0%	-0.1%	0.2%	0.1%	0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.0%
Trade	0.1%	-0.4%	0.2%	0.1%	-0.3%	-0.2%	-0.2%	-0.2%	-0.4%	0.0%
Transport	0.1%	-0.2%	0.2%	0.1%	-0.0%	-0.3%	-0.2%	-0.4%	-0.2%	0.0%
Finance	-0.2%	-0.5%	-0.3%	0.1%	0.2%	-0.5%	-0.1%	-0.4%	-0.2%	0.0%
Community Services	0.2%	-0.5%	0.3%	0.4%	0.1%	-0.6%	-0.4%	-0.4%	-0.2%	0.1%
Total Industries	0.9%	-6.5%	-0.2%	-1.1%	-2.3%	-1.3%	-3.2%	-4.8%	0.8%	0.0%
Taxes less subsidies on products	0.3%	-0.6%	0.2%	-0.4%	0.3%	-0.4%	1.0%	-0.6%	0.0%	-0.1%
Total (Gross Domestic Product)	1.2%	7.1%	0.0%	-0.5%	-2.0%	-1.7%	-2.2%	-5.4%	0.8%	0.1%

Source: IHS Global Insight Regional eXplorer, 2015-Gross Value Add per Region. Contribution to total economic growth in Lejweleputswa (% point, Constant 2010 prices)

The contribution of mining, which is the dominant sector, in Lejweleputswa district's economic growth has been on a declining trajectory in the review period of 2005 to 2014 according to graphs above illustrates that although mining has been on a downward trend, 2010 saw a 0.9 percentage point increase in its Gross Value Add per Region, together with a 1.9 percentage point increase in 2013. Part of the 2013 growth in the mining sector was due to a favourable world commodity prices, which has recently been not very favourable according to the recent world statistics on commodity prices.

On average total industries in Lejweleputswa are declining with the 2012 as the worst year with -4.8 percent decrease in total for all the industries. The contribution of community services sector' growth has declined from 0.2 percent in 2005 to 0.1 percent in 2014, indicating a general decline in the activities of the sector. The decline of community services sector could be as a result of recent policy shift to "austerity measures" of trying to reduce government wage bill. The Gross Domestic Product growth in Lejweleputswa is also hovering in recession for most of the review period except for 2013, with a 0.8 percent recovery.

### 2.13.4 Gross Domestic Product

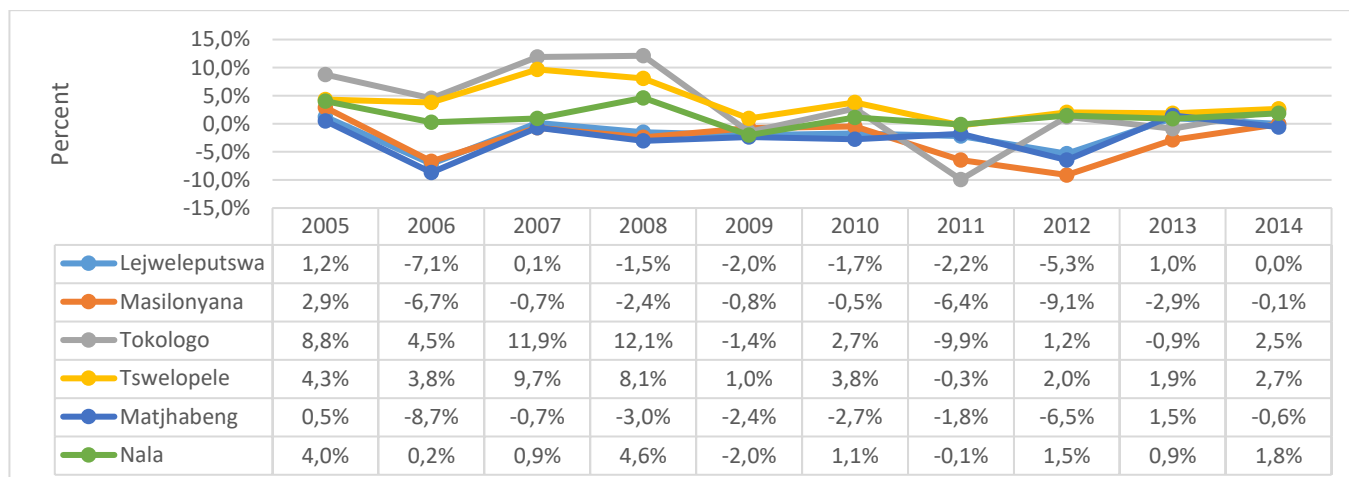


Source: IHS Global Insight Regional eXplorer, 2015-Gross Domestic Product per Region of Free State and Lejweleputswa District Municipality

The above shows that the Gross Domestic Product per Region of Lejweleputswa has been on a continuous negative territory for most of the period under review, except for 2005 with 1.2 percent and 2013 where it recovered by 0.8 percentage points on the back of a strong mining sector which was also positive in 2013 by 1.9 percent. However, it declined further again in 2014 to -0.1 percent, and it is also expected to decline further in 2015 on the back of low worldwide commodity prices.

The negative growth rate experienced in most years in the District is affecting the District negatively and is one of the factors pushing people away from the District, leading to what can be termed economic migrants. The sustainability of the District's economy is in jeopardy because of a continued negative growth rate in the District driven by a declining mining sector and a shrinking agricultural sector. However, the provincial growth rate has always been positive except for the 2009 recession, where it was below that of the District by -2.2 percentage points.

The best growth for the province beyond the recession was in 2012, with a growth rate of 3 percent, which was also the worst growth rate year for Lejweleputswa at -5.4 percent. The recession in Lejweleputswa in 2012 was driven by the mining sector with -2.2 percent and the community services sector with -0.8 percent and other tertiary sectors relying on the mining sector. The 2014 slump is also as a result of low commodity prices affecting the mining sector and a general decrease in total industries of -4.8 percent.



Source: IHS Global Insight Regional eXplorer, 2015- Gross Domestic Product per Region of Lejweleputswa and its municipalities

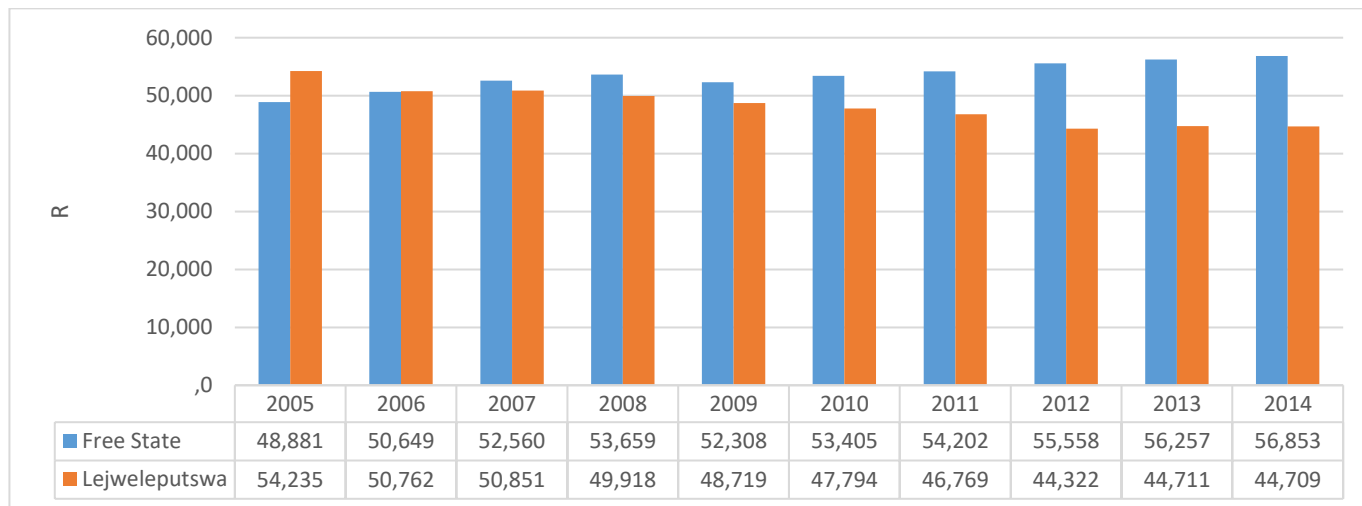
According to the figure above, the District's Gross Domestic Product per Region follows that of Matjhabeng to a large extent as compared to the rest of the municipalities. Lejweleputswa's average growth rate for the period 2005 to 2014 was -1.8 percent, which is a sign for a shrinking economy. The worst average growth rate for the district's local municipalities in the review period was experienced in Masilonyana with a -2.7 percent average growth rate followed by Matjhabeng with a -2.4 percent between 2005 and 2014. In 2008, Tokologo had the highest growth rate of 12.1 percent, which declined during the 2009 recession to -1.4 and further in 2011 to -9.9 percent making it the worst performing local municipality in Lejweleputswa in 2011.

This kind of performance can only happen if there are few participants in the economy of the municipality who have a significant share of the economy. However, the average growth rate for Tokologo municipality is 3.2 percent in the review

period. Tswelopele has shown the highest average growth rate in the district with a 3.7 percent, followed by Nala with an average growth rate of 1.3 percent in the same period.

### 2.13.5 Gross Value Add per Region per capita.

Per capita Gross Value Add per Region is a measure of the total output of a region that considers the gross domestic product and then divides it by the number of the people in the region (World Bank, 2015). It is one of the primary indicators of the region’s performance (investorwords.com, 2015). It is calculated by either adding up everyone’s income during the period or by adding up the value of final goods and services produced in the region during the year (Investorwords.com, 2015).



Source: IHS Global Insight Regional eXplorer, 2015 Gross Value Add per Region Per Capita of Lejweleputswa

The above graph shows the relative performance of the Free State’s real Gross Value Add per Region per capita against that of Lejweleputswa from 2005 to 2014. The real Gross Domestic Product per Region per capita of the Free State is on the rise indicating an increase in the standard of living of the people of the province. It increased from R48 881 in 2005 to R56 853 in 2014, which is an average increase of 16.3 percent between 2005 and 2014. On the other hand, the Gross Value Add per Region of Lejweleputswa decreased by 17.5 percent between 2005 and 2014 i.e., from R54 235 in 2005 to R44 709 in 2014. This indicates a declining standard of living of the people of Lejweleputswa. A decline in the average standard of living in one of the regions of the province should be a course for concern for the government and policy makers.

### 2.13.6 Response to COVID-19 pandemic

As a proactive stance to ameliorate the devastating impact brought about by coronavirus epidemic, we need to give priority to businesses that are likely to close as a result of the situation. The kinds of interventions we prioritize would be dictated by the nature of problems encountered. We would expect that all work performed must, to a greater extent, be labour intensive to enable absorption of laid-off and employable work force staying at home. By all intents and purposes, the Municipality must develop a system that allows this absorption to take place in a manner that does not kill other companies. Government employment systems of expanded public works programmes and others must be deployed to ease the work challenges.

### 2.14 Educational facilities

As reflected in the plan below, there are presently a total of 275 educational facilities in Matjhabeng Local Municipality. These are made up of the following:

- 1 Adult Basic Education and Training Facilities;
- 7 Early Childhood Development Facilities;
- 3 Further Education and Training Facilities;
- Rural / Farm Schools;
- 5 Independent Schools;
- 1 Private School;
- 129 Public Schools.

In terms of the existing provision of educational facilities measured against the proposed standards, the anticipated need is indicated in the table below.

Urban Area	Population	Required		Provided		Vacant School Sites
		1 per 7 000	1 per 500	Primary	Secondary	
Allanridge/Nyakallong	19 337	3	2	4	2	8
Odendaalsrus/Kutloanong	63 743	9	5	10	7	22
Welkom/Thabong	211 011	28	17	31	11	37
Virginia/Meloding	66 208	9	5	15	6	21
Hennenman/Phomolong	24 167	3	2	4	2	12
Ventersburg/Mmamahabane	11 260	2	1	3	1	5

Backlog of educational facilities per area according to Council of Scientific and Industrial research guideline

## 2.15 Level of Governance

The local municipality is made up of 36 wards and its council consists of 36 directly elected ward councillors and 36 proportionally elected councillors. In keeping an efficiently and seamless communication with communities, the ward councillor chair ward committees as part of promoting participatory democracy. In the municipality’s commitment to ward based planning, we have completed the process of electing ward committees in all 36 ward in the locality such as to ensure proper consultation cascades even to the basic units in our community.

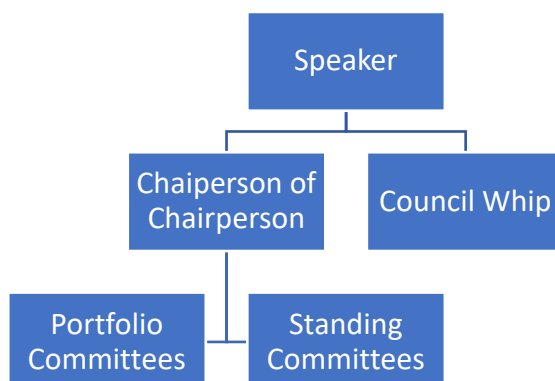
The Ward councillors as chairpersons of these committees convene constituency meetings on a monthly basis, so as to ensure that communities are well informed about service delivery issues and also to ensure their full participation in providing guidance in so far as their needs and council planning is concerned. The mandate for local government as enshrined in our constitution (section 152) is to among others:

- I. Promote democratic and accountable government for local communities
- II. Ensure the provision of sustainable services to communities
- III. Promote a safe and healthy environment; and
- IV. Encourage community participation in local government

Keeping in line with the above and promotion of good governance, the council has undertaken separation of power between the legislative and administrative arms of governance. This process has sought to establish sound and independent oversight for expedient response to municipal mandate. It remains this council’s commitment to pertinent level of participation, accountability, and broad representation by establishing

- I. Clear delimitation of powers between spheres of governance,
- II. Thorough Executive accountability for expedient service delivery and meaningful development
- III. Independent and inclusive representative oversight by the legislative arm.

The municipality has the following outline of governance structure



### 2.15.1 The Speaker of Council

The Speaker is the Head of the Legislative Arm of Council and plays a coordination and management role in relation to the Section 79 Standing Committees. Other responsibilities of the Speaker, as legislated, include:

- Presiding at meetings of the Council;
- Performing the duties and exercising the powers delegated to the Speaker;

- Ensuring that the Council meets at least quarterly;
- Maintaining order during meetings;
- Ensuring compliance with the Code of Conduct by Councillors; and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

### 2.15.2 The Chief Whip of Council

The Chief Whip plays a pivotal role in the overall system of governance to sustain cohesiveness within the governing party and maintain relationships with other political parties. The Chief Whip is required to:

- Ensure proper representation of all political parties in the various committees;
- Maintain sound relations with the various political parties represented in Council;
- Attend to disputes between political parties and build consensus.

### 2.15.3 Chairperson of Chairpersons

The Chair of Chairs is responsible for coordinating the work of all Section 79 Committees and works closely with and supports Chairpersons of Committees.

### 2.15.4 Chairpersons of Section 80 Portfolio Committees

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. Functions include:

- Reviewing, monitoring, and evaluating departmental policies;
- Reviewing and monitoring of city plans and budgets;
- Considering quarterly and annual departmental reports;

Section 80 Committee	Chairperson
Finance	Cllr. S D Manesa
Integrated Development Planning, Policy, Monitoring and Evaluation	Cllr. M L Radebe
Local Economic Development, Small Business, Spatial Planning And Land Use	Cllr. S J Liphoko
Corporate Services	Cllr. V E Mawela
Special Programs	Cllr. X Masina
Sports, Arts and Culture	Cllr R. Van Rooyen
Public Safety and Transport	Cllr R. V R Moris
Infrastructure And Technical Services	Cllr. M E Tsopo
Community Services	Cllr. T Lushaba

Section 79 Committee(Standing)	Chairperson
Municipal Public Accounts Committee	Cllr. M Masienyane
Dispute Resolutions	Cllr. H Mokhomo
Rules	Cllr. B Mahlumba
Chairpersons	Cllr. M Mphikeleli

### 2.15.5 Multi-party Whipery

The multi-party whipery constitutes of all political parties represented in council. Each party selects among its councillors a party whip, who are responsible for the management of their individual party representatives, discipline and to ensure that there is efficient cross-party coordination of council political work. This will ensure the smooth and efficient running of political work of council. The current council consists of six political parties namely, African National Congress, Democratic Alliance, Economic Freedom Fighters, Congress of the People; Freedom Front Plus, and United Front of Civics.

### 2.15.6 Administrative Structure

The municipality as guided by the Municipal Systems Act, 32 of 2000 , Municipal Structures Act, 117 of 1998, and Municipal Finance Management Act, 56 of 2003, has been able to complete the restructuring of its top organizational structure. We are currently in the process of reviewing micro-organizational structure with all intentions to ensure that the structure responds to the strategic and operational needs of the municipality. The municipality currently has 2 240 in its employ, 1 826 of them are employed permanently and 414 are on temporary basis.

#### 2.15.6.1 Powers and Functions

The Municipal Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, 117 of 1998, and is designated as the Accounting Officer and the Administrative Head. She is also the Chief Information Officer of the municipality and is responsible for managing the Promotion of Access to Information Act , 2 of 2000 requirements. The responsibilities of the Municipal Manager include the management of financial affairs and service delivery in the municipality. The Municipal Manager is assisted by the Executive Directors, who are head of six municipal departments. Municipality has structured its departments in a way that each has an Executive Director appointed under Section 56 of Municipal Systems Act, 32 of 2000, for its core functions. Alignment of these functions are such that they enable a swift attainment of all our strategic and operational targets.

Position	Name
Municipal Manager	Me. Zingisa Tindleni
Chief Financial Officer	Mr. Thabo Panyani
Executive Director-Strategic Support Services	Mr. Tumelo Makofane
Executive Director-Corporate Services	Vacant
Executive Director-Infrastructure	Mr. Ntwampe Thobela
Acting Executive Director-Local Economic Development and Human Settlement	Ms. Galeboe Mogatle
Executive Director-Community Services	Me Laurretta Van Wyk

#### 2.15.6.2 Employment Equity Plans

Council in an attempt to maximize the capacity of the municipality to serve the community Matjhabeng, has committed to achieve all the employment equity goals and objectives as guided by the Municipal Systems Act, Act 32 of 2000. All these are clearly articulated in the Employment Equity Plan which is review and reported annual as annexure to this Document.

#### 2.15.6.3 Skills Development Plan

The municipality aligns itself with the requirements of the Skills Development Act of 1998, which clearly states that the employer must plan and implement learning programs that will enable employees to acquire skills and qualifications that will enhance their performance at contribute to the organization's optimum functioning. Skills Development Plan is annexure of the document



### 3. Section C-Vision, Objectives and Strategies

#### 3.1 Our Vision

Focusing on the identified needs, development issues, priorities and predetermined objectives that are aligned to the National Development Plan, the common aspirations and local identity of all concerned parties which gives a form of a picture of the **“preferred future”**, a statement that describes how the future will look like if the municipality achieves its ultimate aims and is reflected in the following shared vision statement that drives us towards a compelling future:

***“By being a benchmark developmental municipality in service delivery excellence”***

#### 3.2 Our Mission Statement

A variety of activities and services to the residents of the municipality on a continuous basis. What is shared amongst us is a strong sense of mission that brings approximately two thousand three hundred employees together. A statement of the overall purpose of the municipality, it describes **what** municipality, for **whom** the municipality do it, and the **benefit** they **derive**, and is reflected in the following shared mission:

- By being a united, non-racial, non-sexist, transparent, responsible municipality.
- By providing municipal services in an economic, efficient, and effective way.
- By promoting a self-reliant community through the promotion of a culture of entrepreneurship.
- By creating a conducive environment for growth and development.

#### 3.3 Mayoral Strategic Priorities

3. Road maintenance
4. Streetlight maintenance
5. Replacement of asbestos water pipes
6. Achieve housing accreditation
7. Economic development

#### 3.4 Swot Analysis

Key Performance Area	Challenges	Priorities	Opportunities	Threats
Municipal Transformation and Institutional Development	Shortage of personnel in critical divisions- Infrastructure Department	Strengthening of critical service delivery division	Opportunities for embarking on extensive organisational review in the medium to long term	Capacity to deliver on assigned developmental mandate
	Quality reporting and performance information	Improving quality of performance-setting of Key Performance Indicators by departments	Strong and credible monitoring and evaluation	
			Attainment of clean audit	
			Enabling policy and legislative frameworks on staff establishment	
Service Delivery and Infrastructure Investment	Housing backlogs and incomplete housing projects	Building of mixed housing (BNG, GAP Market and Bonded Houses)	BNG,GAP Market and Bonded Houses	Social protests
		Attainment of Level 1 accreditation for housing delivery	Level 1 accreditation for housing delivery	
	Illegal settlements and invasion		Accelerating development of land parcels with mixed development trajectory	
	Massive service delivery and infrastructure backlogs in the township and rural areas- roads and stormwater	Accelerate the programme of upgrading roads and stormwater in townships	People houses being flooded during inclement weather	Rising claims lodged against the municipality
Development and implementation of a comprehensive Stormwater Master Plan				

Key Performance Area	Challenges	Priorities	Opportunities	Threats
Service Delivery and Infrastructure Investment	Inadequate funding for key service delivery projects and programmes	Increase the pace of eradicating sanitation backlogs	Availability of support programme that will be providing resources for township revitalisation such as revitalisation of central business district	Lack of security of water supply from source due to high account from bulk water supply
	Ineffective service delivery-refuse and waste collection	Implementation of Integrated Waste Management Plan and purchasing of compaction trucks for waste removal	Regular waste removal services and building of transfer stations at strategically located sites	Degradation of the environment
				Community protest
				Illegal dumping may threaten the safety of citizens
	Ageing service delivery infrastructure including electricity and water line losses and utilities	Implementation of water conservation and demand management programmes	Adequate budgeting for implementation of water and demand management, water conservation and harvesting	Wastage and losing of monies as result of loss
		Development of electricity master plans and business strategy and also deal with green energy and future development outlook		Unreliable water supply due to constant pipe burst Water usage by citizens-gardening and car washes
	Unavailability of water at source and declining dam levels			Drought
	Maintenance of service delivery infrastructure and utilities	Implementation of refurbishment and rehabilitation programmes	Budget adequate for rehabilitation of infrastructure	Correct use of infrastructure by communities
		Multi-year capital program to ensure assets are indeed replaced at the end of their lifespan		
		Reviewing turn-around time of servicing service delivery utilities/vehicles		
Poor planning of projects resulting in counter-funding			Enhancing future and contract Fast-tracking delivery of programmes and projects	Inadequate capital and community dissatisfaction about service delivery
Local Economic Development	Provision of land to accommodate emerging township small farmers	Providing commonages	Partner with Department of Agriculture to accommodate farming of animals	Availability of land
		Partner with Department of Agriculture to accommodate farming of animals		Food security Rampant poverty Structural layout of infrastructure Availability of adequate funding
	Availability of economic strategy and investment to attract business		Agri-Parks and Developments	
	Lack of long-term economic development strategy			
Financial Viability and Sustainability	Rising services arrears debt	Implementation of Revenue Enhancement Strategy	Committed management and staff	Non-compliance to internal control procedures and legislation
		Revenue and prudent cash flow management	Political leadership	Non-payment for municipal services compounded by unemployment rate
	Rising supply chain management deviations		Implementation of valuation roll and data purification	

### 3.5 Key Developmental Challenges

- Ageing road infrastructure
- Decaying water infrastructure resulting in high water loss
- Aging and vandalism of street lighting infrastructure
- Availability of residential sites for low- and high-income housing
- Low economic growth and High unemployment rate particularly among youth
- Aging service delivery vehicles
- High levels of crime

### 3.6 Back to Basics

Municipalities are mandated to provide effective and efficient quality services to the residents and stakeholders in the city. Whilst tremendous progress has been made there are areas that would require additional effort to ensure that acceptable service delivery standards are reached. To assist municipalities to achieve acceptable levels of services, Department of Corporative Governance has implemented a Back-to-Basics program which all municipalities have to subscribe to. The program is directed at service the people and built on five pillars, as listed below. The Back-to-Basics program identifies 4 priority areas of intervention as immediate priorities for transformation, to encourage all municipalities to be functional centers of good governance.

- **Priority 1:** Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government.
- **Priority 2:** Support municipalities that are at a minimum basic level of performance to progress to a higher path.
- **Priority 3:** Supporting and incentivize municipalities that are performing well to remain there.
- **Priority 4:** Targeted and vigorous response to corruption and fraud, and a zero-tolerance approach to ensure that these practices are rooted out.

The institutionalization of the Back to Basics would be via a performance management system to recognize and reward good governance based on performance measures, such as:

- Basic Services;
- Local Economic Development;
- Institutional Capacity;
- Financial Management;
- Good Governance, Transparency, and Accountability; and
- Public Participation

All three spheres of government have an important role to play in ensuring well-functioning municipalities. Back to basics is the framework for government collective action.

### 3.7 Integrated Development Plan Development Process Plan

This process plan is based on the unique character and circumstances of Matjhabeng Local Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by National Department of Cooperative Governance. In order to ensure certain minimum quality standards of the Integrated Development Plan and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan, which is in essence the IDP Process sets out in writing, requires adoption by Council. This plan has to include the following, amongst others:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, civil society, and other role players in the Integrated Development Plan drafting Process;
- An indication of the organizational arrangements for the Integrated Development Plan Process;
- Binding Process and planning requirements, i.e., policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment

### 3.8 Integrated Development Plan and Budget Timetable for the 2020/2021 Financial Year

Item	Integrated Development Plan Review Process	Activity	Narration	Timeframe	Responsible Department
1	Process Plan	Adoption of the Process plan by relevant bodies within the context of applicable laws and government directives	MFMA s 21, 23 MSA s 34 Chapter 4 as amended Circular 54 of MFMA	August	Municipal Manager Executive Committee Executive Mayor Mayoral Committee Council
		Accounting officers and senior officials of municipality begin planning for next three-year budget	MFMA s 68, 77	August	
		Accounting officers and senior officials of municipality review options and contracts for service delivery		August	
		Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process	MSA s 76-81	August	
		Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist	MFMA s 53	August	
		Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling, and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year.	MFMA s 21,22, 23; MSA s 34, Chapter 4 as amended	August	
2	Strategic Planning Session	Assess Municipal wide status Quo <ul style="list-style-type: none"> <li>Service Delivery Levels</li> <li>Financial Health &amp; related policies</li> <li>Organizational establishment and efficiency</li> <li>Financial Plan assessment</li> </ul> Review Municipal Strategies (Mission, Vision, Key Performance Areas, Key Performance Indicators and strategic targets, tariffs, and budget policies) Determine priorities for the financial year	Executive Management Strategic Planning Session	Aug/Sep	Municipal Manager Executive Committee
3	Prioritization and Identification of Projects	Identification of projects and determination of the accompanying budgets by individual municipal business units (directorates; sub-directorates)	Business Units/Directorates/Sub-Directorates inputs on projects and budget	End of September	Municipal Manager Integrated Development Plan Sub-Directorate Finance Municipal Manager Executive Committee
		Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after considering strategic objectives		End of September	
		Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries,		End of September	
4	Bulk Service Providers	Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials	MFMA s 35, 36, 42; MTBPS	Oct/Nov	
5	Tariffs finalization	Council finalizes tariff (rates and service charges) policies for next financial year	MSA s 74, 75	December	Municipal Manager Executive Committee
		Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year considering previous year's performance as per audited financial statements		December	
6	Provincial Development Forum/ Alignment	Align IDP with Draft Budget Estimates ,District, Provincial and National Priorities	MFMA s 36	January	Integrated Development Plan Sub-directorate Finance
		Align IDP with Draft Budget Estimates ,District, Provincial and National Priorities, identification of projects from Sector Departments (National and Provincial) for inclusion in the IDP Accounting officer reviews proposed (Proposed national and provincial allocations for three years must be available by 20 January)		January	
7	Development of 1st Draft Integrated Development Plan and Budget for Medium-Term Revenue and Expenditure Framework	Integrated Development Plan Sub-Directorate and Finance compile the drafts Accounting officer finalizes and submits to Mayor proposed budgets and plans for next three-year budgets considering the recent mid-year review and any corrective measures proposed as part	The purpose is to prepare for MAYCO debriefing and ultimately Council approval	Mid-March	Integrated Development Plan Sub-directorate Finance
8	First Draft of IDP Review and Draft Budget	Municipal Manager and Executive Mayor submit Draft IDP and Budget for MTREF for further inputs' refinement	MFMA s 22 & 37; MSA Chapter 4 as amended	March	Municipal Manager Mayoral Committee Council
		Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March		April	

Item	Integrated Development Plan Review Process	Activity	Narration		Responsible Department
9	External Stakeholders Engagement	Integrated Development Plan Representatives Forum: <ul style="list-style-type: none"> <li>• Ward Councilors ;</li> <li>• Ward Committees;</li> <li>• Non-governmental Organizations;</li> <li>• Community-Based-Organizations</li> <li>• Business Forum.</li> <li>• Rate Payers' Association</li> <li>• And other Sectors ( Youth and women) to present :</li> <li>• Status Quo Report;</li> <li>• Confirm Community Needs;</li> <li>• Input on a development Plan</li> </ul>	Various consultations will be held by the office of the Mayor with various stakeholders during this period	April	Executive Mayor Mayoral Committee Speakers' Office IDP Sub-Directorate Finance Municipal Manager Executive Committee
		Consultation with national and provincial treasuries and finalize sector plans for water, sanitation, electricity etc.	MFMA S21	April	
		Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and considering the results from the third quarterly review of the current year			
10	Public Consultation	Public Participation/ Imbizos: <ul style="list-style-type: none"> <li>• Ward Councilors ;</li> <li>• Ward Committees;</li> <li>• NGO's;</li> <li>• CBO;</li> <li>• Businesses.</li> <li>• And other Sectors ( Youth and women)</li> </ul>	ward based Imbizos for Ward Committees The purpose is to confirm and beef-up inputs	April	Executive Mayor Mayoral Committee Municipal Manager Finance Speaker Integrated Development Plan Sb-directorate
11	Draft Integrated Development Plan to District and Department Corporative Governance and Traditional Affairs	Submit Draft Budget Integrated Development Plan to District and Department Corporative Governance and Traditional Affairs	MFMA s 16, 24, 26, 53	April	Council
12	Budget and Integrated Development Plan Approval	Submit Final Budget and Integrated Development Plan		June	Council
		Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year		June	
		Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements	MFMA s 53; MSA s 38-45, 57(2)	June June	
13	IDP Review Process Plan for 2020/2021	Adoption and approval of the Process Plan for 2020/21 by MAYCO and Council		June	Council

### 3.9 Public Participation and Consultation

The municipality embarked on an extensive public participation of the Budget, Integrated Development Plan, and the Performance Measures for the municipality. Through the process of ward meetings and targeted presentations to the community and councillors, the following needs are represented per ward. It must be noted that in cases where no information is reflected, there were inputs submitted for consolidation.

### 3.9 Key Performance Areas, Objectives, Strategies and Key Performance Indicators

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Institutional Capacity	Organisational Planning	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure
	Recruitment, selection, and placement		Recruit, Select and place 120 applicants in line with the approved Organizational Structure and Budget	Number of critical positions filled in accordance with the Organizational Structure
			Induct 120 newly recruited employees	Number of new employees inducted
	Training and development		Implement 367 Training Interventions in line with the Workplace Skills Plan	Number of employees trained
	Employee Wellness		Develop a revised Health and Wellness Plan	Number of Health and Wellness Plan revised
			Conduct 24 Life Skill Awareness Programme sessions/campaigns	Number of awareness sessions or campaigns conducted
			Provide 0 counselling services to distressed councillors and employees	Percentage of councillors and employees provided with counselling
			Provide at least pauper burial services to destitute people and unknown corpses	Percentage of destitute people and unknown corpses provided with pauper burials
	Legal Services Management		Dispose litigation cases in the Litigation Register	Percentage of cases disposed of and finalised
	Labour Relations		Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	Number of Local Labour Forum meeting held that quorate
			Conduct briefing sessions on labour related matters as contained Collective Agreements	Number of briefing sessions on labour matters as contained in the Collective Agreements conducted
			Attend arbitrations and implement all arbitration awards	Percentage of arbitration awards resolution implemented and finalised
	Occupational Health and Safety		Conduct safety awareness programmes	Percentage of safety awareness programmes conducted
			Conduct safety inspections	Percentage safety inspections conducted

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	
Institutional Capacity	Organisational Planning	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	
	Human Resources Planning		Review the current Human Resources Plan	Number of Human Resources Plan reviewed and approved	
			Review job descriptions	Percentage job descriptions reviewed and signed off	
	Employment Equity		Design and implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved	
	Secretarial Services		Schedule council and related Committee Meetings	Number of council and related committees' meetings held and quorate	
	Customer Care Services			Develop Customer Care Relations Management Brochure	Number of Customer Care Relations Management Brochure developed and published
				Develop electronic Customer Care Management System	Number of Electronic Customer Care Management Systems developed, installed and functional
				Provide door as well as building signage at municipal building	Number of doors and buildings provided with signage
				Develop Document Management Policy Manual	Number of Document Management Policy developed and approved
				Purchase Electronic Document Management System	Number of Electronic Document Management Systems purchased
	Document Management			Train municipal officials on sound record Keeping and management practices	Percentage of municipal officials trained on sound record keeping and management practices
				Submit monthly reports each period on the 7 <sup>th</sup> of each succeeding month.	Number of monthly reports submitted within the required timeframe
				Hold monthly departmental per year	Number of departmental meetings held and quorate

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Sewer networks and Wastewater Treatment Works developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	<p>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</p>	<p>Percentage refurbishment work completed on Phomolong Wastewater Treatment Works</p>
			<p>Percentage refurbishment works completed on Virginia Wastewater Treatment Plant Sludge Management</p>	
			<p>Percentage refurbishment works completed on Wastewater Treatment Works, Pump Station, and outfall sewer pipeline in Mmamahabane</p>	
			<p>Percentage work completed on Septic Tank System in Whites</p>	
			<p>Percentage upgrades and refurbishment work completed on Kutlwanong Wastewater Treatment Works and inlet station to address new developments to a total of 9Ml/d</p>	
			<p>Refurbish maintenance and upgrade all identified pump-stations and ancillary works to ensure that systems are functional in line with Green Drop regulations and MEMA as well as to address new developments.</p>	<p>Percentage upgrades and refurbishment completed on Thabong Wastewater Treatment Works to address new development</p>
			<p>Percentage refurbishments completed on Theronia Wastewater Treatment Works</p>	
<p>Percentage upgrades and refurbishments completed on Thabong T8 pump station to address new development</p>				



Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Sewer networks and Wastewater Treatment Works developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Refurbish maintenance and upgrade all identified pump-stations and ancillary works to ensure that systems are functional in line with Green Drop regulations and MEMA as well as to address new developments.	Percentage upgrades and refurbishments completed on Phomolong Pump Station
				Percentage upgrades and refurbishments completed on Klippan Pump Station and ancillary works, including upgrading of Mostert/Sandriver canal
				Number of pump stations refurbished to comply to Green Drop Standards and address the additional waste water effluent due to bucket eradication or new developments in Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northen, Ben Regal, Eldorie, Kitty, Gawie Theron and Hennenman
			Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	Number of sumps cleaned
			Construct and refurbish 2500m of Kutlwanong and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	Percentage upgrades and refurbishments completed on Kutlwanong outfall sewer
				Percentage refurbishments completed on Odendaalsrus outfall sewer lines
			Identify and replace 300 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to public and equipment	Number of manhole covers replaced
Deliver new infrastructure for new Greenfield developments in collaboration with Human Settlement Department and MIG	Percentage formalized of stands competed in Kutlwanong Leeubosh ( K10) area and Bopa Lesedi			
	Percentage formalized stands in Thabong in Freedom Square			
	Percentage formalized stands Thabong in Phokeng			

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Sewer networks and Wastewater Treatment Works developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Deliver new infrastructure for new Greenfield developments in collaboration with Human Settlement Department and MIG	Percentage formalized stands in Thabong Extension 25 in Homestead
				Percentage formalized stands with water and sewer in Thabong X15 South and Bronville X15
				Number of stands supplied with water and sewer in Phomolong-Phase 2
				Percentage of stands serviced in Hani park in Thabong Ext 18
				Number of Sewer Master Plans developed and upgraded to ensure that construction and maintenance are cost effective
				Percentage worn-out water pipes replaced to reduce water loss and service disruption
				Percentage worn-out dilapidated galvanized steel pipes in Allanridge
	Water networks and maintenance programs			Number of hydrants and valves refurbished and repaired
				Number of water meters that are dysfunctional replaced
				Number of stands connected with water and water meters in Kutlwanong X9, K2, and Block 5
				Number of house connection, meters and extension of networks done
				Number of existing water meters not in the finance system investigated and registered
				Number of zonal meters and valves crated in water reticulation network
				Number of reports compiled on conducting leak detection and investigation and analysis to determine priority list and develop loss monitoring database

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Upgrade 1.6km of Dr Mngoma Road in Thabong	Kilometers of Dr. Mngoma Road in Thabong upgraded
			Upgrade 1.26km of Themba Boyd, Lonely Lane in Old Thabong	Kilometers of Themba Boyd and Lonely Lane in Thabong upgraded
			Construct 1.5 km of roads in (Hlahala road) Thokoza, Thuhlwane all in Thabong	Kilometers of Hlahala, Thokoza and Thuhlwane Roads in Thabong constructed
			Meloding: Construction of roads, sidewalks & stormwater 2.2 km	Kilometers of roads, sidewalks, and stormwater drainage systems in Meloding constructed
			Thabong: Upgrading of 1,5km gravel road to concrete paving blocks	Kilometer of gravel road in Thabong upgraded to concrete paving blocks
			Nyakallong: Construction of roads, sidewalks & main stormwater system 1.5 km	Kilometers of roads, sidewalks and main stormwater drainage system constructed in Nyakallong
			Mmamahabane: Construction of roads, sidewalks & stormwater 4 km	Kilometers of roads, sidewalks, and stormwater in Mmamahabane constructed
			Kutlwanong: Construction of road, sidewalks & stormwater 4 km	Kilometers of roads, sidewalks, and stormwater in Kutlwanong constructed
			Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 28	Percentage upgrade of gravel roads at Old Thabong to concrete paving blocks in Ward 28
			Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 29	Percentage upgrade of gravel roads at Old Thabong to concrete paving blocks in Ward 29
			Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 30	Percentage upgrade of gravel roads at Old Thabong to concrete paving blocks in Ward 30
			Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 31	Percentage upgrade of gravel roads at Old Thabong to concrete paving blocks in Ward 31
			Thabong Ext 22 Tandanani: Roads and Stormwater (2.3km)	Kilometers of roads and stormwater in Thabong Ext 22-Tandanani constructed
Thabong: Formalise 2.25 km of roads (THB272, THB280, THB278, THB290, THB294, THB246)	Kilometers of roads and stormwater in Thabong THB272, THB280, THB290, THB294 and THB246 formalized			

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Thabong: Construct Dr. Mnyandu Crescent	Percentage of Dr. Mnyandu Crescent in Thabong constructed
			Thabong: Construct 3.6 km of roads (Mosunkutu, Molope, Dr. Makhelemele, South/West, Mofubetsoana, James Ngake, Mmatsa and Modikeng Street	Kilometers of roads in Thabong - Mosunkutu, Molope, Dr. Makhalemele, South/West, Mofubetsoana, James Ngake, Mmatsa and Modikeng Street-Tandanani constructed
			Virginia Way Service lanes	Percentage of way service lanes in Virginia drawn
			Meloding: Construct roads to accommodate stormwater challenges MEL9,10,13,14,165 & 398	Kilometers of roads and stormwater in Meloding-MEL9,10,13,14,165 and 398 constructed
			Welkom: Upgrade Arrarat and Volks Road intersection	Percentage of upgrades on Arrarat and Volks Road intersection
			Welkom: Upgrade Tempest and Pretorius Street intersection	Percentage of upgrades on Tempest and Pretorius Street intersection
			6.3.1.2. Rebuild Stateway service lanes	Percentage Stateway Service Lanes drawn
			Resurface 25km of all streets every year according to PMS or Municipal priority list such that the use full life expectance of roads are extended but operations are safe.	Kilometer of streets resurfaced such that the useful life expectance of roads are extended but operations are safe
			Patch 15 800 m <sup>2</sup> of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m <sup>2</sup> ).	Square meter of potholes in formal roads patched to reduce deterioration and ensure safe usage thereof
			Construct 10km of un- designed Gravel roads per annum to enhance accessibility and driving safety, especially during raining periods	
			Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	
			Identify and construct public transportation facilities to improve and safeguard commuters usage of public transport	Percentage completion of construction of Welkom Regional Taxi Centers
Development of a Pavement Management System (PMS) master plan to ensure that resealing and refurbishing of roads are priorities for cost effective implementation	Percentage completion of the development of a Pavement Management System Master Plan to ensure that resealing and refurbishment of roads are prioritised for cost effective implementation			

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Stormwater developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Upgrade 2km of main storm water system in Nyakallong	Percentage construction of main stormwater system in Nyakallong
			Clean and upgrade 7.1km of storm water.	Kilometer of stormwater cleaned and upgraded
			Clean 5.6km of unlined storm water canals in Matjhabeng twice a year.	Kilometer of unlined stormwater canals cleaned
			Clean and maintain 13km of existing storm water drainage pipes.	Kilometer of existing stormwater drainage pipes cleaned and maintained
			Repair or replace 40 damaged and stolen catch pit and manhole lids to restore affectivity thereof.	Number of damaged and stolen catchpit and manholes lids repaired or replaced
			Refurbish Stormwater pump station and ancillary works to ensure no or minimal disruption of traffic during rain storms. (Meloding subway)	Percentage refurbished stormwater pumpstations and ancillary works
			Development and upgrading of existing stormwater master plans to ensure that construction and maintenance are implemented cost effective	Percentage development and upgrades of existing stormwater Master Plans
			Upgrading of Sandriver canal to address the stormwater from Thabong and Bronville and constant flow from Waste Water Treatment Works and Witpan level reduction.	Percentage of upgrades on Sandriver canal
			Renovate Airport buildings and infrastructure	Percentage renovations on airport buildings and infrastructure
			Refurbish Virginia Municipal Offices	Percentage refurbishments on Virginia Office
			Refurbish the Kutlwanong Municipal Offices	Percentage refurbishments on Kutlwanong Office
			Refurbish the Allanridge Municipal Offices	Percentage refurbishments on Allanridge Office
			Refurbish the Phomolong/Hennenman Community Centre	Percentage refurbishments on Phomolong/Hennenman Community Centre
Refurbish Thabong Community Centre	Percentage refurbishments on Thabong Community Centre			
Upgrade Road Accesses to Community Halls: (Thabong Community Centre, Kutlwanong	Percentage upgrades road access to community halls-Thabong Community Centre and Kutlwanong			

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Stormwater developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Construction of new Municipal Cattle Pound	Percentage of construction on new municipal castle pound
			Extension of the main Municipal Building and construction of new Council chambers	Percentage construction on the main municipal building and new council chambers
	Electricity Distribution		Welkom- Provide and install 20MVA 132KV transformer at Urania Substation	Number of transformer provided and installed
			Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	Number of sub-stations installed
				Number of household electrified
			Welkom-Supply 4km of low and medium voltage network in Extension 15 Thabong.	Kilometer of low and medium voltage supplied
			Welkom- Install thirteen (13) High mast lights:	Number of high mast lights installed
			Provision of new high mast lights in Meloding, Hani Park and Bronville	Number of high mast lights provided
			Provision and Installation of High Mast Lights in Twenty Ten	Number of high mast lights provided and installed
			Provision and Installation of Street lights along Constantia Road	Percentage of streetlights provided and installed
			Upgrading and provision of street lights along Mothusi road	Percentage of streetlights upgrade and provided
			Reinstallation of 6.5 km streetlight in Koppie Alleen	Kilometer of streetlight reinstalled
			Repair and maintenance of street lights to full functionality	Percentage of streetlight repaired and maintained
			Repair and maintenance of high mast lights to full functionality	Percentage of high mast lights repaired and maintained
			Master Plans	Develop Service Master plan and planning designs where applicable for storm water, sewer and water services by analysing existing networks and do planning designs for future projects subject to availability of budget
	Number of Sewerage Master Plans developed and approved			
	Number of Water Reticulation Master Plans developed and approved			
	Number of Transportation Master Plans developed and approved			
	Number of Purified Effluent Master Plans developed and approved			
			Number of Pavement Management Systems Master Plans developed and approved	

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Master Plans	Supporting the delivery of municipal services to the right quality and standard	Comply with the Water Services Authority legislative requirements subject to availability of budget	Number of Water Services Development Plan developed, reviewed, and approved
			Develop and approve a Security Master Plan	Number of Security Master Plans developed and approved
			Review of Disaster Management Plan	Number of Disaster Management Plan reviewed and approved
			Develop Fire Management Plan	Number of Disaster Management Plans developed and approved
			Provision of green public open spaces	Number of Green public open spaces established
				Number of urban parks developed
				Number of street trees planed
				Number of trees cared for
			Upgrade, maintain existing, and build new municipal sport and recreation facilities	Number of sport facilities upgraded
				Number of swimming pools upgraded
	Number of new swimming pools built			
	Timeously develop new and current cemeteries	Number of cemeteries developed and fenced		
		Number of ablution blocks and guardhouses upgraded		
		Number of ablution blocks and guardhouses built		
	Waste Management	Waste collection from each household on a weekly basis	Number of households provided with refuse removal at least twice a week	
			Number of households provided with refuse removal at least thrice a week	
			Number of wheelie bins procured	
			Number of street pavement bins procured	
			Number of skip bins procured	
			Number of transfer stations established	
Compliance to legislative mandate by the establishing of 2 new transfer station and 1landfill site	Number of landfill sites established			
	Percentage upgrades on the Phase 2 of the landfill site			
Continue with Phase 2 of the roll out of National project on the upgrading of Odendaalsrus Landfill site	Number of compost sites established			
	Number of buy-back centers established			
Establishment of Compost Sites – one for Matjhabeng East and one	Number of Material Recovery Facilities established			
Establish Material Recovery Facilities one for Matjhabeng East and one for Matjhabeng West				

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator				
Basic Services	Waste Management	Supporting the delivery of municipal services to the right quality and standard	Greening of 10 Open Spaces – parks, community nursery and community food gardening	Number of open spaces, parks community nursery, and food gardens greened				
			Upgrading of existing 6 control rooms to enhance equipment for call receiving, timeous dispatching & capturing of information through a joint control room	Number of existing control rooms upgraded				
	Establishment of five satellite fire stations in suburban areas		Number of satellite fire station established					
	Establishment of smoke and hot rooms		Number of smoke and hot rooms established					
	Procurement of Fire Engine and Hazmat vehicles		Number of fire engines and hazmat vehicles					
	Procurement of priority vehicles required		Number of vehicles procured.					
	Re-opening of Mechanical stores		Number of fully stocked Mechanical Store					
	Fleet Management		Traffic Management and Security Services	Intensify the road safety awareness projects / campaigns.	Number of awareness campaigns hosted			
				Painting of road markings & erecting or replacing of traffic road signs	Litres of road marking paint procured Number of traffic signs procured			
				Install, manage, maintain and activate fully Electronic Security Solution (Electronic and physical) in Municipal Buildings and Premises	Percentage of premises installed with Electronic Security System			
				Screening of all employees and service providers	Number of screened employees and service providers.			
				Procure 500 road traffic signs per year	Number of road traffic signs procured			
				Conduct roadblocks	Percentage roadblocks conducted			
				Traffic report and reconciliation submitted to finance department	Number of traffic report and reconciliation submitted to finance department			
				Appointment and training of Security Officers	Number of Security Officers appointed			
				Appoint Fire Officers in Mmamahabane satellite fire station	Number of Fire officers in Mmamahabane satellite fire station			
				Local Economic Development	Development Planning	Creating a conducive environment for economic development	Analysis and review of the 2013 approved Spatial Development Plan	Number of Spatial Development Plans reviewed and approved



Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Local Economic Development	Development Planning	Creating a conducive environment for economic development	Marketing/redesign of vacant residential areas: <ul style="list-style-type: none"> <li>Allanridge X2</li> <li>Allanridge X3</li> <li>Flamingo Park X2</li> <li>Naudeville X2</li> <li>Riebeeckstad X1</li> <li>Rheederspark X2</li> <li>Virginia X10</li> <li>Ventersburg X6</li> <li>Odendaalsrus X13</li> </ul>	Number of Redeployment Strategy approved
			Focus on feasibility studies on gap market Partner with private sector	Number of LAA agreement signed
			To ensure the optimal provision and utilization of open spaces in Matjhabeng	Number of Open Space Master Plans approved
			Township establishment in Matjhabeng to address the housing backlog (2500 new erven per annum)	Number of township establishment approved
			Creation of light industrial areas: <ul style="list-style-type: none"> <li>Kutlwanong</li> <li>Phomolong</li> <li>Nyakallong</li> <li>Mmamahabane</li> <li>Thabong</li> <li>Meloding</li> </ul>	Number of industrial erven registered
			Registrations of all townships where the township registers were not opened yet	Percentage of townships registered
			Rectification of general plans in all previously disadvantaged areas – transgressions of erf boundaries etc.	Percentage of all general plans rectified
			Evaluation of a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng	Number of Provision of and Re-allocation of Surplus School Strategies developed and approved
			To develop and implement a uniform Land Use Management Plan for Matjhabeng	Number of Land Use Management Schemes developed approved
	To facilitate and control the development in terms of the Land Use Management Plan	Percentage policies developed and approved		
	Development Control			

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Local Economic Development	Small Medium, Macro Enterprise trade and Investment	Creating a conducive environment for economic development	Implementation of Spatial Planning and Land Use Management Act and the functioning of the Municipal Planning Tribunal	Number of Municipal Planning Tribunal meetings held and quorate
			Provision of Street Names in Matjhabeng	Percentage streets named
			Land Use Management and Development Control	Number of reports on audit of land use applications processed
			Facilitate development of incentives policy	Number of Investment Policies developed and approved
			Facilitation of Youth Business Corners	Number of youth business corners facilitated and completed
			Facilitation of business skills for Small Medium, Macro Enterprise	Number of skills development programmes facilitated
			Facilitate exhibitions and networking sessions for Small Medium, Macro Enterprise	Number of exhibitions/networking sessions conducted
			Development of the pre-feasibility studies for five priority projects as per LED Strategy	Number of Pre-feasibility Study Reports developed and approved
			Promote Tourism awareness and education	Number of tourism awareness and education programmes that have materialised
			To ensure that tourism marketing plan is developed	Number of Tourism Marketing Plan developed and approved
			Implementation of the Sand River Route	Number of Sand River Route Infrastructure Business Plan developed and approved
	Agriculture, Welkom Airport and Mining	Creating a conducive environment for economic development	To facilitate and support establishment of Farmer Production Support Unit (FPSU) in farm Kalkkuil 153, situated near Odendaalsrus.	Number of Farmer Production Support Unit facilitated, monitored, and established
			Assist and ensure a maintained/improved infrastructure Municipal farms	Percentage of municipal farms provided with improved infrastructure
			Organise and conduct workshops and capacity building for the commonage committees in Matjhabeng Local Municipality	Number of workshops and capacity building sessions held for commonage committees
			By supporting and facilitating the development of identified Small Scale Miners	percentage of small-scale miners assisted
			Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community.	Number of projects funded through Mining Social Plan

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Agriculture, Welkom Airport and Mining	Supporting the delivery of municipal services to the right quality and standard	Implementation of TETRA 4 Projects as identified through Memorandum of Understanding	
			1. The Meloding Community Hall	Percentage progress on implementation of the project
			2. The development of sport facilities at Tikwe Primary School	Percentage progress on development of the project
			3. Infrastructure development at Adamson's Vley Community School	Percentage progress on development of the project
			4. The development of sport facilities/fields at the Reatlehile Secondary School	Percentage progress on development of the project
			To support the establishment of Livestock market centre (Auction Centre) and incorporation of livestock pound in farm Kalkkuil 153, situated near Odendaalsrus.	Number of livestock market center and livestock pound established
			Upgrading of Welkom Airport	Number of Feasibility Studies and Business Plans developed and approved
			Ensure that Welkom Airport comply with South African Civil Aviation Authority Rules and Regulations	Number of Aerodrome licenses renewed and approved by South African Civil Aviation Authority
			Monitor Hennenman Land Restitution Project	Number of Houses built
			Development of G Hostel CRU	Number of units developed
	Installation of Bulk Service Nyakallong	Percentage bulk services installed		
	Installation of Bulk Service Hennenman	Percentage bulk services installed		
	Erection of electrical substation: Mixed Development	Number of electrical substations erected		
	Virginia Ext 5 (Saaiplaas) Top Structure	Percentage top structure built		
	Installation of Bulk Service: Ext 27 Thabong	Percentage bulk services installed		
	Military veteran Houses Construction	Number of Houses Built		
	Welkom Hani Park (Thabong Ext 18)	Percentage bulk services installed		
	Rheederspark-Top structure	Percentage bulk services installed		
	Installation of bulk Service: Dichokoleteng	Percentage bulk services installed		
	Marobe Land Restitution	Number house built		
Matjhabeng Restructuring Zone	Percentage restructuring done			
Monitor the implementation of demolishing of three roomed houses in Phomolong (30)	Number of House demolished			
Monitor the implementation of the incomplete houses in all the affected units of the municipality	Percentage of incomplete houses completed			
	Human Settlement			

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Basic Services	Human Settlement	Supporting the delivery of municipal services to the right quality and standard	Monitor the implementation of the dilapidated houses in all municipal units	Number of House completed
			Title deed restoration programme	Percentage title deed restored or reworked
			Implementation of PHDA On title deeds projects Upgrading of informal settlements Social housing programme Distressed mining towns programmes	Percentage of prioritised programmes implemented and achieved
Public Participation	Mass Participation	Putting people and their concerns first	Youth: Prepare and host Matjhabeng Local Municipality Games for annual OR Tambo Games between October and November in Welkom	Number of Annual O R Tambo Games held
			Elderly: Organize recreational games for senior citizens between January and March within Matjhabeng Local Municipality	Number of recreational games for senior citizens held
			People with disability: Organise 1 recreational game for people with disabilities between October and December	Number of recreational games for people with disabilities held
			Host I host Matjhabeng Local Municipality Arts and Culture Festival	Number of host Matjhabeng Local Municipality Arts and Culture Festival hosted
			Annually convene a candlelight switching on in December	Number of candlelight switch commemorated
			Annually host Centenary Choir Competition to honour fallen heroes	Number of choral competitions held
			Honour Mandela Day/month doing significant to the disadvantaged communities in July	Number of Mandela day/month activities hosted
			Celebrate Women's Day in August 2021	Number of Women days celebrated
			Organize awareness campaign on Drugs and substance abuse	Number of awareness Drugs and substance abuse
			Organize awareness campaigns on HIV and AIDS	Number of awareness HIV/AIDS Campaigns
			Hold 16 Days of Activism between November to December	Number of 16 Days of activism held
			Hold 4 Mayoral Imbizos in the 6 units of Matjhabeng by June (End of Financial Year)	Number of Executive Mayor's Imbizos
			Produce credible ward committee plans that are aligned to the IDP by September 2021	Number of ward plans produced

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Public Participation	Mass Participation	Putting people and their concerns first	Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports from ward committees produced and submitted
			Manage performance of all 36 wards in the municipality	Number of quarterly performance management reports submitted to office of the Speaker.
			Develop and implement a skills profiles of all ward committee members to determine relevant capacity building programme	Number of skills audit program conducted
			Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and Municipal Manager).	Number of reports on Council resolutions communicated to ward committee
			Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/developmental matters.	Number of community meetings held by a ward councillor to address community programmes/developmental matters.
			Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened
			Facilitate drafting of the annual report for 2019/2020 financial year	Number of oversight report submitted to Council
			Good Governance, Transparency and Accountability	communication
Risk Management	Conduct four risk assessments for all identified risks in the risk register	Number of risk assessments conducted per year		
	Conduct four risk assessments for all identified risks in the risk register	Number of Risk Management Policies approved		
	Conduct four risk assessments for all identified risks in the risk register	Number of Risk Management Committee held		
	Conduct four risk assessments for all identified risks in the risk register	Number of Risk Management Charter approved		
	Conduct four risk assessments for all identified risks in the risk register	Number of Awareness campaigns on fraud prevention		
	Conduct four risk assessments for all identified risks in the risk register	Number of Risk Registers updated		
	Conduct four risk assessments for all identified risks in the risk register	Number of forum meetings convened and attended.		

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
	Internal Audit		Approve a risk based internal audit plan by Audit Committee by September 2019	Number of Risk Based Internal Audit plan approved
			Compile four Internal audit reports on operations, internal control, risk, and performance management per year	Number of internal audit reports compiled
			Develop an Internal Audit methodology	Number of approved audit committee charter
			Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings held
			Facilitate annual review of Internal Audit Charter	Number of Internal Audit Unit Charter approved
			Facilitate annual review of Internal Audit Charter	Number of Internal Audit strategic plan
			Facilitate annual review of Internal Audit Charter	Number of coverage plan approved
			Facilitate annual review of Internal Audit Charter	Number of progress reports on implementation of the coverage plan
			Facilitate annual review of Internal Audit Charter	Number of internal audit procedural manual approved
			Facilitate annual review of Internal Audit Charter	Number of reviewed quality assurance and improvement program
Good Governance, Transparency and Accountability	Internal Audit	Promoting good governance, transparency, and accountability	Facilitate annual review of Internal Audit Charter	Number of quarterly audit reports compiled and submitted
			Facilitate annual review of Internal Audit Charter	Number of follow up audit reports
			Facilitate annual review of Internal Audit Charter	Number of quality assurance reports compiled and submitted to audit committee
			Facilitate annual review of Internal Audit Charter	Number of quality assurance reports submitted on action plan
			Facilitate annual review of Internal Audit Charter	Number of resolution registers compiled and submitted to audit committee
			Facilitate annual review of Internal Audit Charter	Number of Audit committee reports submitted to council
			Facilitate annual review of Internal Audit Charter	Number of Audit Steering meetings coordinated
			Facilitate annual review of Internal Audit Charter	Number of Operational Risk registers updated
			Facilitate annual review of Internal Audit Charter	Number of internal audit findings control registers compiled

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Good Governance, Transparency and Accountability	Performance Management Systems	Promoting good governance, transparency, and accountability	Facilitate approval of annual Service Delivery and Budget Implementation Plan	Number of SDBIP developed and approved by the Executive Mayor
			Facilitate approval of annual Service Delivery and Budget Implementation Plan	Number of adjusted SDBIP developed and approved by Council
			Facilitate signing of performance agreements of 6 S56/57 Managers and for the Municipal Manager by the 30 July 2020.	Number of performance agreements coordinated and signed
			Facilitate assessment reviews of S56/57 Managers each quarter of the current financial year.	Number of assessment appraisals held
			Facilitate assessment reviews of S56/57 Managers each quarter of the current financial year.	Number of annual reports developed, submitted to AGSA, and tabled to council for approval
			Facilitate assessment reviews of S56/57 Managers each quarter of the current financial year.	Number of performance management system developed and approved
			Ensure that risk management is institutionalised and operational	Number of Risk registers updated and submitted
			To ensure that the municipality receives clean audit	Percentage of external audit queries responded to and addressed within the required time frame
			To ensure that the municipality receives clean audit	Percentage of internal audit queries responded to and addressed within the required time frame
			To ensure that the budget is spend in accordance with the Service Delivery and Budget Implementation Plan	Number of Quarterly Reports developed and submitted to council Number of Mid-year Budget and Performance Reports developed and submitted to council
Public Participation	Integrated Development Plan	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of draft Integrated Development Plans developed, reviewed and adopted
				Number of Integrated Development Plan developed, reviewed and approved
				Number of Integrated Development and Budget Steering Committee meetings held and quorate
				Number of Integrated Development Plan Community Fora held
				Percentage Sector Plans attached to the Integrated Development Plan
				Number of Integrated Development Review process Plan developed and adopted

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator		
Financial Management	Assets Management	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognised Accounting Practices compliant and reconcile with the General Ledger	Percentage of Compliant Asset Registers as per GRAP and mSCOA requirement		
				Number of updates completed on the asset register		
				Number of verifications conducted on the asset register		
				Number of reconciliations completed between the fixed asset register and the general ledger		
				Percentage of audit external and internal audit queries responded to and addressed		
				Number of asset management policy reviewed and approved		
	Budget and reporting				To ensure promote good governance, transparency, accountability and sound financial management and accounting	Number of section 71 Reports submitted to Section 80 Committee
						Percentage of legislative compliance
						Number of mSCOA compliant draft budget submitted
						Number of mSCOA compliant final budget submitted
						Number of mSCOA compliant adjustment budget submitted
						Percentage reporting in relation to spending within the approved budget
						Number of section 71 reports submitted
						Number of Mid-year Budget and Performance Assessment reports submitted
						Number of section 52 (d) submitted.
						Number of GRAP compliant Annual Financial Statements compiled and submitted
Number of Budget related policies reviewed and approved						
Percentage debt coverage ratio						
Percentage outstanding service debtors ratio						



Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
Financial Management	Budget and reporting	Ensuring sound financial management and accounting	To ensure promote good governance, transparency, accountability and sound financial management and accounting	Percentage cost coverage ratio
				Percentage of audit opinion received on clean audit
	Expenditure Management		To ensure that municipal expenditure is well managed	Number of reports on the actual amount of cash on hand in terms of cash flow forecast
				Percentage of creditors paid within 30 days
				Percentage of reconciled creditors
				Number of Insurance reports generated and reported to council
				Number of section 32 report submitted
	Supply Chain Management		To ensure that all procurement processes are done in accordance with legislation	Percentage of reviewed Supply Chain Management policy submitted for approval
				Number of stock take conducted
				Monthly update of progress on audit action plan
				Number of workshops with departments on Supply Chain Management challenges
				Number of quarterly updates of supplier database
				Percentage of Bid Specification Committee meetings held
				Percentage of Bid Evaluation Committee meetings held
				Percentage of Bid Adjudication Committee meetings held
Number of supply chain management deviation reports submitted				
Number of quarterly Supply Chain Management contracts registers updated				
Number of procurement plan developed for approval and submission to Treasury				
Number of reports on the preparation and monitoring of the procurement plan				

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator
	Revenue Management		To ensure that all revenue due to the municipality is collected, well managed and accounted for	Percentage payment rate on monthly billing Number of monthly billing conducted Number of Indigent registered households Percentage queries resolved within 3 days Percentage of daily cash banked Percentage Implementation of valuation roll Number of Revenue Related policies reviewed

### 3.10 Organisational Redesign

The municipality is to embark on a process of reviewing the organisational structure so that it can meet the current challenges and adhere to the legislative requirements. This process will need numerous engagement with unions, staff and councillors after which the Municipal Manager will approve the structure and table it to council for notification as required by legislation. The review process is to start immediately and will take a period of three months and will be approved by the end of June 2021.

### 3.11 Medium-Term Revenue and Expenditure Framework

The Plan sets out the resource framework as well as the financial strategies for the municipality and aims to provide guidelines in the formulation of development related strategies in a realistic way. These strategies relate to increasing revenue, managing assets and improving cost effectiveness of the municipality. The budget of the municipality in the financial year **2021/2022** totals **R 3 466 457 billion**, for **2022/2023** totals **R 3 493 228 billion** and for the year **2023/2024** is **R 3 681 792 billion**. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely.

Source	2021/2022	2022/2023	2023/2024
Property Rates	423 255 000	448 651 000	475 570 000
Service Charges	1 526 762 000	1 618 367 000	1 767 234 000
Investment Revenue	4 334 000	4 595 000	4 870 000
Transfers recognised-operational	567 659 000	597 825 000	595 423 000
Own Revenue	944 446 000	823 791 000	838 696 000
<b>Total</b>	<b>3 466 457 000</b>	<b>3 493 228 000</b>	<b>3 681 792 000</b>

Source: Draft Budget 2021/2022- Table A1 Budget Summary

### 3.10 Draft 2021/2022 Ward Councillor's Priorities

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA	
1	<b>Legacy</b>														
	Street naming	Maintenance of streets and names													
	<b>Electrification</b>														
	Groenpunt – Two High Mast Lights														
	Matsesipe School – One High Mast Light														
	R 70 Section – One High Mast Light														
	<b>Water and Sanitation</b>														
	Groenpunt - Sewer and Water														
	<b>Roads and storm water</b>														
	Groenpunt - Streets(Gravelling)														
Old Location & Phahameng - Paving/Gravel/Storm Water															
2	<b>Sanitation</b>														
	Bucket eradication														
	<b>Roads and Stormwater</b>														
	Resealing of tarred road														
	Graveling of streets														
	Paving of access roads with storm-water drainages														
	Reconstruction of road in Basil Read Area														
	<b>Electrification</b>														
	Replacement/maintenance of high mast lights														
	<b>Human Settlement</b>														
							Erven/Sites development-Houses = 5000 units								
3	<b>Sanitation</b>														
	Bucket eradication														
	Ablution facilities in town														
	<b>Roads and Stormwater</b>														
	Resealing of tarred road			Replacement of road signs											
	Graveling of streets														
	Paving of access roads														
	Fixing potholes														
	<b>Electrification</b>														
	Replacement/ maintenance of high mast lights														
Fixing of street lights															
4	<b>Electrification</b>														
	Fixing of all high mast lights														
	Electrification and development of farms														
	<b>Parks, Sport and Recreational Facilities</b>														
				Community Hall											
				Development of a gym park											
	<b>Roads and Stormwater</b>														
	Roads (Calabria and Zac Bazaar for 3km) to be paved														
	Graveling of all remaining roads in ward 4														
	Speed humps in Makoko drive and Sampi street														
	<b>Water and Sanitation</b>														
	Water reticulation in all rezoned squatter camps														
	Water meters														
	Urgent sewer networks and road construction														
	Eradication of bucket systems														
<b>Human Settlements</b>															
							Sites and rezoning of informal settlements								
							Deregistration and re-registration of sites in Calabria								

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA
4	<b>Human Settlements</b>													
							Dilapidated houses Demolishing and reconstruction of dilapidated 2 room houses in White City;							
							Rezoning of Rooi-stein farm into residential and infrastructure							
	<b>Parks, Sport and Recreational Facilities</b>													
											Renovation of Meloding stadium and tennis court			
											Development of a gym park			
	<b>Education</b>													
												Bursaries, learnerships, funding of artists and small businesses		
	5	<b>Roads and Stormwater</b>												
Re-sealing of all tarred roads and erect speed humps														
<b>Human Settlements</b>														
							Shopping mall next to Meloding taxi rank							
							Residential and church sites							
							Assist in rebuilding all dilapidated houses and toilets							
							Avail business sites							
<b>Parks, Sport and Recreational Facilities</b>														
											Create and upgrade all sports grounds			
<b>Education</b>														
											Gold stein hostel to be converted to skills centre			
											Renovate councillor office and convert it into Thusong Centre			
6	<b>Roads and Stormwater</b>													
	Streets To Be Attended:													
	Mel376; Mel277													
	Mel276; Mel385													
	Mel282; Mel42													
	Mel44; Mel412													
	Mel216; Mel215													
	Mel367; Mel202													
	Mel201; Mel193													
	Mel194; Mel190													
	Mel191; Drv Makoko													
	Mel365													
	Mel93													
	Mel94													
	Mel974													
	Mel212													
	Mel371													
Mel372														

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA	
7	<b>Roads and Stormwater</b>														
	Grading of roads														
	Paving and tar roads														
	<b>Water and Sanitation</b>														
	Need sewer network														
	Bucket eradication for 27 sites.														
	<b>Electrification</b>														
8 High mast lights (30,34,46,47,42,49 and N3)															
<b>Water and Sanitation</b>															
House connection in the whole Albany															
8	<b>Roads and Stormwater</b>														
	Potholes														
	Speed humps														
	Storm water drainage systems														
	<b>Electrification</b>														
	High mast lights														
	Traffic robots														
	Electricity infrastructure														
	<b>Water and Sanitation</b>														
	Water infrastructure														
	<b>Parks, Sport and Recreational Facilities</b>														
			Tree cutting												
			Need swimming pool												
	<b>Fleet Management</b>														
						Increase municipal fleet									
	<b>Human Settlements</b>														
								Housing (high and low income							
							Residential sites								
<b>Economic Development</b>															
							Social Labour Plans								
<b>Parks, Sport and Recreational Facilities</b>															
									Youth centre						
<b>Education</b>															
											Need Primary and Secondary schools centre				
<b>Health</b>															
												Need Clinic Hospice			
9	<b>Roads and Stormwater</b>														
	Potholes and resealing of roads		Road markings and traffic signs												
	Open/broken storm water drains														
	Effluent water pumps that pump water into town needs to be replaced/repared														
	<b>Cemetery Management</b>														
	Cleaning and maintenance of cemetery														
	<b>Electrification</b>														
Streetlights		Replacement of robots													

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporative Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA
9	<b>Financial Management and Viability</b>													
			LED systems/pre-paid electricity meters											
	<b>Waste Management</b>													
			Refuse removal and transfer											
			Felling of trees and cutting grass											
			Dumping in the Central Business District											
<b>Human Settlements</b>														
							Demolition of Amajuba lodge							
<b>Parks, Sport and Recreational Facilities</b>														
										Refurbishment of Harvinia sport grounds and fences				
10	<b>Water and Sanitation</b>													
	Waste water treatment plant													
	<b>Parks, Sport and Recreational Facilities</b>													
			Refurbishment of a hall, swimming pool and the tennis court all in Riebeeckstad unit					Deregistration of sites						
	<b>Human Settlements</b>													
								Allocation of sites						
	<b>Roads and Stormwater</b>													
	Construction of roads, sidewalks, storm water canal at Geneva													
	Construction of speed humps at Bazabaza street													
Resealing of roads Lucette street, Bonn Crescent, Dresden Street, Lima Street, Brussels Street, Brugges Street, Norman Street and Wonderkop														
<b>Electrification</b>														
Two high mast lights in K9														
11	<b>Water and Sanitation</b>													
	Bulk Sewer for Ext 15													
	<b>Cemetery Management</b>													
			Security at grave yards											
	<b>Waste Management</b>													
	Dust bin													
	<b>Human Settlements</b>													
								Deregistration of sites						
								Sites						
								Reconstruction and Development Programme houses						
							Titlle deeds							
<b>Electrification</b>														
Solar system to backup electricity														
Electricity in Rethuseng 200 sites														

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporative Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA	
12	<b>Roads and Stormwater</b>														
	<b>Streets to be tarred</b>														
	Matima Drive need tarred is about 2km														
	Lesige street of about 500 meters														
	Kaluva street with 500 meters														
	<b>Streets to be gravelled</b>														
	All streets in 100 women														
	All streets I Afghanistan														
	Mattock street														
	Benoni street														
	<b>Electrification</b>														
	Street light in Mokoena street														
	Street light in Miltus street														
	Street light at Fixane street														
	Street light at Fonya street														
	13	<b>Roads and Stormwater</b>													
		<b>Paving</b>													
Tau street															
THB 187															
THB 208															
THB 189 and 191															
THB 192															
THB 186, 180, 185															
THB 212															
<b>Gravelling</b>															
THB 190															
THB 556															
THB 194															
THB 198															
THB 204, 205, 206, and 207															
THB 558, 559															
THB 210, 211															
THB 180, 181, 182, 183, 184, 185, 30511, 30512, 30513, 30514, 30515, 30516, 30517, 30518, 30519 and 30510															
<b>Electrification</b>															
Three additional high mast lights															
Street lights in Constantia and Joe Slovo road															
<b>Water and Sanitation</b>															
Water and toilets for 57 sites next to Mabaso complex and 390 Freedom Square															
14	<b>Roads and Stormwater</b>														
	<b>Secondary paving of</b>														
	Kgabanyane street														
	Motsamai street														
	Tlhohlahemajoe street														
	Duke Mogodi street														
	Mathe street														
	Wessels Mota street														
	Mazibuko street														
	Kodisang street														
	Ntswangisa street														
Pana Morapedi street															
Monare street															
Lebese street															



Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA	
14	<b>Roads and Stormwater</b>														
	<b>Secondary paving of</b>														
	Kgomo street														
	Lentate street														
	Sophia Motsiri street														
	Mike Selloane street														
	Kid Mahlatsi street														
	Johny Morolong street														
	Twala street														
	Mogorosi street														
	Mlangeni street														
	Moloto street														
	Serabele street														
	Moshoeshoe street														
	Monatisa street														
	Baloi street														
	Merafe street														
	Scolten street														
	Mogikilane street														
	Ntsekane street														
	Shuping Sekele str														
	Grace street														
	Kekeletso street														
	Sidwell street														
	<b>Human Settlement</b>														
				2500 lost title deeds											
				120 registered but incomplete houses											
	<b>Safety and Security</b>														
														Police Station	
	15	<b>Roads and Stormwater</b>													
		<b>Re-gravelling of streets</b>													
		Macholo way about 200 meters													
		Kutungake street													
Hlatshwayo street															
Matanzima															
Skosana															
Sokaya															
Khiba															
J Letsitsa															
Kaalvalley															
John Cook															
Alfons Molefi															
Kinamela															
Mokhoabane															
Mokoena															
Joseph Letsoara															
Mohapi															
Moleleki															
THB 221 to THB 227															
THB 650 to THB 680															
<b>Electrification</b>															
High mast light at Four-way stop															
Kopano Indoor Sports															
16	<b>Roads and Stormwater</b>														
	<b>All the following street to be paved/gravelled or resurfaced</b>														
	Kabi street														
	Monyake street														
	Phomolong														
	No. 342 street														
	No. 349 street														
	Lesesa street														
	Mokoena street														
	Teheli street														
	Dan Khoabane street														
	Tlhobo street														
	Lerato street														
	No. 320 street														
	No. 327 street														
	No. 346 street														

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA
16	<b>Roads and Stormwater</b>													
	No. 321 street													
	Roman Catholic Church street													
	Thekiso street													
	<b>All the following street to be paved/gravelled or resurfaced</b>													
	Molefi Motsumi street													
	Maphutse street													
	Motlanke street													
	Sekamotho street													
	Motete Ngake street													
	Segalo street													
	Putsoenyane street													
	Phambili street													
	<b>Road re-sealing</b>													
	Timothy Ndaki(Sports Centre)													
	<b>Speed Humps</b>													
	Mangosuthu Buthelezi street between 28673 and 28665													
	<b>Electrification</b>													
	High mast light next to house number 29216													
	Fix all high mast lights in the ward													
Electricity infrastructure for 228 sites														
<b>Water and Sanitation</b>														
Six communal taps for Ext 10 and 11														
17	<b>Roads and Stormwater</b>													
	<b>Paving/gravelling in the following sections</b>													
	Tisha Vanga section 3 streets													
	Peter Mokaba 13 streets													
	Ndoyisile Xamfu 11 streets													
	Albertina Sisulu 53 streets													
	<b>Roads to be repaired</b>													
	Between Togo and Buthelezi streets													
	Cross roads between Nkoane and Joe Slovo													
	Between Nkoane and Buthelezi Streets													
	<b>Safety and Security</b>													
														Police Station
	<b>Electrification</b>													
	One high mast light in Mangosuthu next to the graveyard													
18	<b>Safety and Security</b>													
														Police Station
	<b>Water and Sanitation</b>													
	Waste Treatment Plant													
	<b>Roads and Stormwater</b>													
	<b>Humps needed in the following streets</b>													
	Nomandla street													
	41 B1 50 B1													
	Mataffin Street													
	274 B1 352 B1													
Kunene street 347														
B1 and 341 B1														
KUT 150 60 B2 221														
B2 7260 B1														

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA		
18	<b>Roads and Stormwater</b>															
	Front of Pompe street 1 B4 Infront 12															
	B4 in front 24															
	Pedestrian crossing between Molatedi															
	<b>Humps needed in the following streets</b>															
	street 63 B4 147															
	B4 291 B4 383 B4															
	Menong 421 B4															
	428															
	B46															
	Leshoro 55 B4 109															
	B4 300 B4 412 B4															
	Tau street 1256 K2 1268 K2															
	200 B4 209 B4 215															
	B4															
	KUT 178 2935 K5															
	ZCC street 3674 K5 and 3753 K5															
	Gravelling of roads													Temporary gravelling of roads		
	Paving of roads															
	<b>Electrification</b>															
	Four High mast lights															
	<b>Water and Sanitation</b>															
	Replacement of water meters															
	19	<b>Electrification</b>														
		Five high mast lights														
		Traffic light at the intersection														
		<b>Human Settlements</b>														
Deregistration of 117 abandoned sites							Incomplete houses (stand number 2192 and 2465)	Land be made available for food security								
A burnt house from 2017 not yet attended to						Renovation of houses for the elderly	Pilot small scale milling in Nyakallong									
250 Reconstruction and Development Programme houses requested for Nyakallong						Fast track distribution of the 250 title deeds	Buy more adjacent land for easing of congestion in the township									
Relocation of residents next to the pan to a suitable environment																

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA	
19	<b>Education</b>														
											Avail learnership and bursaries				
											We need a technical high school; TVET College or satellite be established in Nyakallong				
											There is a site available for educational facility in site 3238				
														SMME funding	
														Hlasela containers	
	<b>Local Economic Development</b>														
										Increase employment via EPWP Upgrade of Community hall					
	<b>Parks, Sport and Recreational Facilities</b>														
										Funding allocation for the building of a multi-purpose sports centre for Nyakallong/Allanridge community					
										Upgrade the Nyakallong stadium					
	<b>Health</b>														
												Twenty-four-hour clinic in Nyakallong; Rehabilitation of the pan			
<b>Safety and Security</b>															
													Allocation of temporary public order police force		
20	<b>Electrification</b>														
	<b>Block 1 street lights to be repaired</b>														
	Baleni street,														
	Dlamini street														
	Du Plessis Street														
	K1-Four street lighting to be repaired;														
	Two High mast lights(K1 & K3)														
	<b>Roads and Stormwater</b>														
	Roads and storm water Speed humps														
	Khumalo street to be gravelled														
	Dlamini street to be paved														
	<b>Gravelling to be done on Block 5 Roads</b>														
	Moleko street														
Maphika street															

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA	
20	<b>Block &amp; roads to be paved</b>														
	Kgothule street														
	Mashabe street														
	K1 Pan street														
	Makibile street														
	Khumalo street														
	<b>Human Settlement</b>														
								Reconstruction and Development Programme houses					Re-registration of Anglo Gold sites		
													Title deeds		
	<b>Property Maintenance</b>														
												Fencing of Municipal offices			
21	<b>Electrification</b>														
	Five high mast lights														
	Electrification of households in K10														
	<b>Roads and Stormwater</b>														
	Paving of KUT 210 and KUT 272														
	Fixing of roads KUT 223														
	Pave streets														
	Water canal next to paved roads														
	<b>Water and Sanitation</b>														
	Waste Water Treatment Plant														
<b>Waste Management</b>															
			Avail Dustbin												
<b>Human Settlements</b>															
							Street naming	Rezoning of Erven 6271/6272 for residential area							
22	<b>Human Settlements</b>														
								Replacing of asbestos roofing							
								Nineteen unfinished houses to be completed							
								Sites for NGOs, NPOs, Schools, Business and Churches							
	<b>Property Maintenance</b>														
				Fencing park in Khotsong											
	<b>Water and Sanitation</b>														
	Water and sanitation in K9,K7,K10														
	<b>Roads and Stormwater</b>														
	Paving of new streets in K7														
Resealing of roads KUT 342															
Gravelling of roads															
Storm water canals K9 to Block 5 (Circle)															

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA	
22	<b>Electrification</b>														
	Five high mast lights														
23	<b>Water and Sanitation</b>														
	4 500 toilets for the entire ward														
	<b>Parks, Sport and Recreational Facilities</b>														
										Multi-purpose centre					
										Build a Gym Park					
	<b>Electrification</b>														
	336 households to be electrified														
	Erect twenty new high mast lights														
	23	<b>Roads and Stormwater</b>													
		Pave 4km of roads													
	Tar 2km of roads														
24	<b>Water and Sanitation</b>														
	Construction of sewer system and fixing of sewer station in Hani park including toilets														
	Installation of water meters in Hani Park														
	Four communal taps in Hani Park														
	Fixing of meter and leakages in Hani Park														
	<b>Human Settlements</b>														
								Rezoning of school sites into 117 residential sites							
								Build Reconstruction and Development Programme houses in Hani park							
								Land for residential sites							
								Allocate sites for informal settlement resident in Hani park							
								Land for agricultural village							
								Land for rental housing							
								Sports grounds in Hani Park							
								Land commonages							
								Need land for business sites							
								Land for church sites							
	<b>Parks, Sport and Recreational Facilities</b>														
															Build Operation Hlasela centre in Hani Park

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporative Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA
	<b>Roads and Stormwater</b>													
	Construction of roads(paving/graveling) Hani park													
	Gravelling of roads													
	Storm water drainages in Hani park													
	<b>Electrification</b>													
	Electrification of five site/houses in Hani Park													
	One new High mast light in Hani Park (vandalized)													
25	<b>electrification</b>													
	High mast lights in Phokeng and 2010													
	Provide blanket pre-paid metering system in Riebeeckstad													
	Repair street lights in Riebeeckstad													
	Generator needed at the reservoir in Riebeeckstad													
	Provision of electricity													
	<b>Water and Sanitation</b>													
	Provision of water													
	<b>Roads and Stormwater</b>													
	Provision of tarred roads													

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporative Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA	
25	<b>Parks, Sport and Recreational Facilities</b>														
			Community Hall												
	<b>Waste Management</b>														
			Cleaning of empty sites in Riebeeckstad												
	<b>Human Settlements</b>														
							Sites for informal settlements								
						Title deeds									
						Provide RDP houses in new informal settlements									
<b>Education</b>															
											A school				
26	<b>Roads and Stormwater</b>														
	<b>The following roads to be tarred</b>														
	Mosunkutu Str														
	Dr Mngoma street														
	Molai street														
	Mmatsa street														
	James Ngake street														
	Mokoena street														
	Makgalemele road														
	Mahlatsane street														
	Molope drive														
	Pesa street														
	Zulu street														
	Mngomezulu street														
	Mule street														
	Mohapi street														
	Mokatsane street														
	Thobi street														
	Makole street														
	Leokaoko /Amosebi														
	<b>Reseal the following streets</b>														
	Thelingoane/Matela/Buti/James Ngake street (Las Vegas section).														
	Mamotsheoa/Mokoena/ Mmatsa streets (Las Vegas section)														
	THB 128														
	THB 126														
	THB129														
	THB 131														
	THB 132														
	THB 133														
	THB 134														
	Mofubelo street														
	THB 121														
	THB 123														
THB 124															
THB 125															
Tsoeute/Khabanyane/Mokotjo/Letsita/Dr Makgalemele/Losaba															
<b>Roads and Stormwater</b>															
Humps: Next to 4176/4246															
Storm water next to 12387/12401/12509/5726/5733															
<b>Electrification</b>															
Install high mast lights next to 8225 between 8183 and 8189															
<b>Human Settlement</b>															
						Ward councillor office to be built at site number 5774	NEUCO houses to be dealt with								
							Two roomed houses to be dealt with								
							Incomplete houses to be dealt with								



Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA	
26							Sites be made available for tenants								
							Title deeds be made available. Rezone site 8225 for residential sites								
							Passage between 8194 and 4301 be closed								
	<b>Local Economic Development</b>														
									Food security along Thuhloane				Youth employment be prioritised		
<b>Parks, Sport and Recreational Facilities</b>															
										Land at Losaba be made available for Soccer/Netball/Basketball					
27	<b>Electrification</b>														
	High mast lights in Paballong														
	Fix street lights														
	<b>Environmental Management</b>														
				Tree cutting											
	<b>Parks, Sport and Recreational Facilities</b>														
				Clean opens spaces							Sports facilities				
											40 000 capacity stadium to be included in IDP (include body building and aerobics)				
	<b>Local Economic Development</b>														
								Use 5% of budget to attract investors							
<b>Health</b>															
												Clinic			
<b>Safety and Security</b>															
													Visible policing and mobile police station		
28	<b>Water and Sanitation</b>														
	Close open manholes														
	Fix sewer system														
	<b>Electrification</b>														
	High mast lights in Phambili street or fix street lights														
	<b>Roads and Stormwater</b>														
	<b>Paving roads</b>														
	<b>Parks, Sport and Recreational Facilities</b>														
	<b>Human Settlement</b>														
								Convert an old house In Mxi Street into Cllrs office	Reconstruction and Development Programme houses						
								Establish cooperatives Sites							
								Title deeds							

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA
28	<b>Human Settlement</b>													
							548 house to be redesigned to have a 2 <sup>nd</sup> exit door and move toilet to be outside							
29	<b>Roads and Stormwater</b>													
	<b>Paving streets</b>													
	Mokoena													
	Mokhomo													
	Chalale													
	Mgabadeli													
	<b>Reseal streets</b>													
	Themba													
	Uxolo													
	Thokoza													
	Masoka													
	Khumalo													
	Mgabadeli													
	Thokoza													
	<b>Gravel streets</b>													
	Maleme													
	Makhoba													
	Nthumo													
	Masango													
	Makodi													
	Tsotetsi													
	Masilo													
	Wessie													
	Leutlwileng													
	Masiu													
	Mahlatsane													
	Letsitsa													
	Short street from													
	Nkoane/Modikeng													
	<b>Electrification</b>													
	<b>High Mast lights</b>													
	Mmatsa													
	Dr Mngoma													
	Modikeng													
	<b>Property Maintenance</b>													
			Fencing											
			Fencing of park behind Mshenguville complex											
	<b>Local Economic Development</b>													
									Creating food garden at Kotoki ground					
30	<b>Water and Sanitation</b>													
	Replace redundant water meters with prepaid ones													
	<b>Roads and Stormwater</b>													
	<b>Street paving blocks</b>													
	Chalale street;													
	Mmatsa street													
	Lecheko street													
	Morake street													
	<b>Street gravelling</b>													
	Ikaneng, Motloi (2km)													
	Lecheko street													
	Mmatsa street													
	Lereko street													
	<b>Human Settlement</b>													
	Replacement of bulk water meters in rental stock						An office for the ward councillor							
	<b>Property Maintenance</b>													
	Replacing of asbestos roofing for 192 houses													
31	<b>Roads and Stormwater</b>													
	Gravel street as temporary measure													

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA	
31	<b>Roads and Stormwater</b>														
	<b>Paving of streets</b>														
		Mosiako street													
		Thebeko street													
		Seutloadi street													
		Church avenue													
		Gani street													
	<b>Property Maintenance</b>														
				Renovation of Thabong Community Centre											
	<b>Parks, Sport and Recreational Facilities</b>														
											Set aside 10 million for renovation of Thabong community centre				
	<b>Electrification</b>														
	<b>Streetlights repair</b>														
		Constantia Road													
		Thelingoane													
		Thuhloane road													
		James Ngake road													
	<b>High mast light repair</b>														
		Moeletsi Rental hostel													
		Jantoro Rental hostel													
	Seutloadi street														
32	<b>Roads and Stormwater</b>														
		Fix potholes													
	<b>Water and Sanitation</b>														
		Install new water meters													
		Fix leakages													
	<b>Electrification</b>														
		Fix street lights													
	<b>Traffic Management Services</b>														
				Traffic signs and traffic lines											
	<b>Parks, Sport and Recreational Facilities</b>														
			Maintenance of parks and open spaces												
<b>Waste management</b>															
			Waste Management												
<b>Health</b>															
													Health clinic in Reitz park		
33	<b>Environmental Management</b>														
			Tree pruning and grass cutting												
34	<b>Electrification</b>														
		Street lights													
	<b>Environmental Management</b>														
				Tree pruning and grass cutting											
	<b>Waste Management</b>														
				Refuse removal											
	<b>Human Settlement</b>														
								Residential sites							
	<b>Education</b>														
													Library		
<b>Health</b>															
													Clinic Renovate old building into orphanage homes		

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporate Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTEA
34	<b>Roads and Stormwater</b>													
	Close open manholes													
35	<b>Water and Sanitation</b>													
	Upgrade of pump station													
35	<b>Roads and Stormwater</b>													
	Gravel road between Phomolong and Jabulani Village													
35	Pothole in tarred roads inside Phomolong Village about 60 streets													
	Resealing of tarred road from Stateway to Reahola													
35	Resealing of a tarred road passing Odendaalsrus Correctional prison													
	<b>Electrification</b>													
35	No electricity in Phomolong Village shacks													
	Need four extra high mast lights in Phomolong Village													
35	<b>High mast light</b>													
	One high mast light in Kalkkuil													
35	Anthony street													
	Brian street													
35	Four high mast lights along Erleigh Boulevard													
	Four high mast lights in Reahola need repairs													
35	<b>Repairing streetlights in Odendaalsrus</b>													
	Essen Hoat street													
35	Cosmos street													
	Babian street													
35	Akasia street													
	Kiaat street													
35	Maluaweg street													
	Althea street													
35	Mimosalaan street													
	Nerina street													
35	Dlienhout street													
	Delphinilim street													
35	Jasmyn street													
	Easmus street													
35	Voortrekker street													
	State house street													
35	Bridge street													
	Boshof street													
35	Bruinelaan street													
	<b>Water and Sanitation</b>													
35	745 sites need water meters in Phomolong Village													
	Reahola requires 405 water meters													
35	Collapsed line to be replaced along van der Vyver and Bridge street													
	<b>Roads and Stormwater</b>													
36	Erection of speed humps in all busy streets													
	<b>Paving of streets</b>													
36	Selahluwe/Katlehong main street													
	12-13 section													
36	Re-construction of paved roads													
	Cornick Ramatisa street													
36	<b>Re-sealing of streets</b>													
	All streets in Allanridge													

Ward	Infrastructure	Local Economic Development	Community Services	Executive Mayor	Finance	Speaker	Human Settlement/ Corporative Governance and Traditional Affairs	Agriculture and Rural Development	Public Works	Sport, Arts and Culture	Education	Health	Police and Public Safety	DESTE	
36	<b>Re-sealing of streets</b>														
	Nyakallong-main entrance														
	Second entrance														
	<b>Graveling of streets</b>														
	Gravel all untarred and unpaved street														
	<b>Electrification</b>														
	Four new high mast lights in Allanridge town, Odendaalsrus (Hospital park and Eldorie)														
	<b>Water and Sanitation</b>														
	Incomplete replacement of galvanized water pipes														
	<b>Environmental Management</b>														
	Impound livestock roaming residential premises														
<b>Waste Management</b>															
		Refuse removal													

## **4. Section D-Development of Programmes and Projects**

### **4.1 Introduction**

The Capital Infrastructure Investment Framework is a response to ensure that capital budget and related operational funds are structured according to the strategic objectives and related outputs as discussed above. Secondly that its funding allocation responds to national and provincial directives within the context of the Municipal developmental realities.

The Capital Infrastructure Investment Framework is the means through which capital projects are identified and prioritised for implementation in the following financial year and medium-term period (3 years). The objectives of the CIIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising projects in these locations;
- Ensure the improved management of the existing infrastructure, with more attention given to road and street lighting maintenance.
- Improve service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner;
- Direct future public and private investment, by aligning capital budget requirements of departments as defined in the Integrated Development Plan's Sector Plans.
- Make a positive impact towards improving the local economy. To this extent, the municipality intends to spend 70% of the capital budget here below to and among local businesses.

## 4.2 Infrastructure Investment-Capital Plan 2021/2022-2023/2024

### 4.2.1 Municipal Infrastructure Grant Funded Projects

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
<b>Cemeteries</b>								
1.1	Mmamahabane: Creation and Upgrading of Cemeteries	1	Construction	Establishing and providing infrastructure to cemeteries	36 576 729,42	5 258 878,84	-	-
1.2	Allanridge Cemetery: Sewer Facility Phase 1	19	Construction	Establishing and providing infrastructure to cemeteries	2 734 002,81	2 734 002,81	-	-
1.3	Allanridge: Provision of water, sanitation and high mast lights at the cemetery phase 2	19	Not registered	Establishing and providing infrastructure to cemeteries	10 722 000.41	-	-	10 722 000.41
<b>Roads and Stormwater</b>								
1.4	Nyakallong: Construction of storm water system – phase 1	19	Retention	Provision of storm water management	19 420 692,83	849 397,73	-	-
1.5	Meloding: Construction of roads, sidewalks & stormwater	7	Construction	Construction of internal paved roads, pedestrian walkways and storm water management	28 391 726,20	15 137 440,32	-	-
1.6	Meloding: Upgrading of 3km paved roads and storm water drainage (Ward 4	4	Construction	Construction of internal roads	27,781,860.71	24,937,866.47	-	-
1.7	Thabong/Tandanani Ext 22: Construction of 3km paved roads and storm water	25	Design and Tender	Construction of internal paved roads, pedestrian walkways and storm water management	27 343 073.43	8 209 223-	16,591,174.65	-
1.8	Nyakallong: Construction of 4.228km storm water system – Phase 2	19,36	Design	Provision of storm water management	24,900,836.36	-	-	24,900,836.36
1.9	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 26	26	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	25,000,000.00	-	5,000,000.00	10,000,000.00
<b>Sanitation</b>								
1.11	Whites: Septic Tank System	3	Not registered	Provision of a new sewer treatment system (Improved septic tank system)	2 554 552.33	-	2 554 552.33	-
1.12	Kutlwanong: Upgrading of Outfall sewer	18	Construction	Construction of new outfall sewer and house connections to correct levels	25,810,203.01	5,061,003.73	-	-

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
<b>Sanitation</b>								
1.13	Upgrade and refurbish T8 pump station to address new developments.	14	Construction	Upgrading of current pump station to accommodate new developments and existing new serviced. (about 14500 stands)	18,456,037.97	2,809,123.00	-	-
1.14	Upgrade of Kutlwanong WASTEWATER TREATMENT WORKS Phase 2 to accommodate the new 3000 Stands	18	Construction	Upgrading of WASTEWATER TREATMENT WORKS to accommodate sewer volume from 3000 new stands	73,252,538.93	21,068,017.19	45,874,003.21	
1.15	Thabong Ext 15 Bronville: Bucket Eradication 173 Stands (Vuk'uphile Learnership)	23	Design & Tender	Provision of waterborne sanitation including water and sewer network	24,900,356.09	2,398,495.64	236,482.54	7,555,957.79
1.36	Thabong Ext 26 Freedom Square: Bucket Eradication 391 Stands (Vuk'uphile Learnership)	13	Not registered	Provision of waterborne sanitation including water and sewer network	14,000,000.00	-	-	1,000,000.00
1.37	Kutlwanong K10 Bucket Eradication (Vuk'uphile Learnership)	22	Not registered	Provision of waterborne sanitation including water and sewer network	16,000,000.00	-	-	3,241,204.39
1.16	Phomolong Upgrading of WASTEWATER TREATMENT WORKS	2,3	Design & Tender	Upgrading of waste water treatment works	16,970,376.35	5 901 145.75	11 069 230.60	-
<b>Water</b>								
1.17	Thabong: Installation of Zonal Water meters & Valves	Various	Construction	Provision of water meters and valves in Thabong and Welkom to implement water demand management effectively.	8 100 273.46	-	-	-
1.18	Allanridge replacement of old galvanized steel	36	Construction	Replacement of old worn-out dilapidated galvanized steel pipes	7 690 399.77	2,277,539.57	-	-
1.19	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	23	Construction	Extension of water network and house connections to 150 stands	4 202 064.08	2,875,865.48	538,982.19	-
1.20	Kutlwanong X9, K2, Block 5 Water connections and meters (200 stands)	18,20,21	Design	Provision of water meters for 200 stands	2 112 676.01	2 112 676.01	-	-
1.21	Kutlwanong: Replacement of old galvanized water pipes with uPVC pipes	Various	Design	Replacement of asbestos pipes	32 788 281.44	6 232 478.65	26,555,802.79	-
1.22	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	16,26, 28	Retention	Upgrading of sports facilities	531,207.12	-	-	-



Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
<b>Water</b>								
1.23	Meloding: Upgrading of Indoor Sports Complex Phase 2	4	Construction	Upgrading of sports complex	47,177,415.76	16,880,284.81	-	-
1.35	Refurbishment of Thabong Community Centre	31	Design and Tender	Upgrading and refurbishment of facilities.	10,000,000.00	-	-	2,500,000.00
1.34	Thabong Stadium Phase 3	28	Not registered	Upgrading of sports facilities	26,000,000.00			600,000.00
<b>Local Economic Development</b>								
1.38	Welkom Regional Taxi Centres	32	Design & Tender	Upgrading of taxi facilities in Welkom	68 066 162,40	2,235,912.24	729,691.16	-
<b>Solid Waste Management</b>								
1.39	Upgrading of Welkom Landfill Site	11	Construction	Upgrading of landfill to accommodate waste volumes	18,021,120.00	17,009,000.00	-	-
1.40	Upgrading of Odendaalsrus Landfill site	35,36	Not registered	Upgrading of landfill to accommodate waste volumes	33,361,700.95	-	-	4,820,204.99
<b>Electricity</b>								
1.42	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights	25	Construction	Provision and Installation of High Mast Lights	R3,024,941.00	1,895,626.72	-	-
1.43	Thabong: Constantia and Mothusi Street Provision and Installation of Street lights	12,13, 14,15, 30,31	Not Registered	Provision and Installation of Street lights along Constantia way	R5,268,698.21		R5,268,698.21	-

#### 4.2.2 Water Services Infrastructure Grant Funded Projects

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
1	Refurbishment of Theronia Waste Water Treatment Works and Purified Effluent System	33	Construction	Refurbishment of the Water Treatment Works to a functional capacity of 15ML per day and the refurbishment of the purified effluent system for the purpose of irrigating schools, municipal parks, road medians, traffic circles, etc	R121 727 689.72	35 000 000	36 000 000.00	36 000 000.00

### 4.2.3 Integrated National Electrification Programme Grant Funded Projects

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
1	Upgrading of Urania 132kV 20MVA Sub-Station	11	Planning		68 000 000	30 000 000	30 000 000	8 000 000
2	Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	35	Planning		27 000 000	10 000 000	5 000 000	8 000 000
3	Bronville Ext 15 & 9 Electrification of 500 households	11/12	Planning	Electrical 132kv substation must be repaired for R68m before project can commence	91 000 000	68 000 000	10 000 000	13 000 000

### 4.2.4 Own Funded Projects

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
1	Thabong: Installation of bulk zonal water meters and valves	All	Design Stage	MIG Counter funding	7 000 000	1 170 000		
2	Upgrading of the Klippan Pump station and Sandriver channel	32	Construction	Upgrading the capacity of the pumps for the management of the Witpan	35 000 000	14 996 095	10 000 000	
3	Refurbishment of Welkom Airport	24	Design Stage	Replacement of run-way lights and resealing and refurbish facilities.	50 000 000		12 000 000	12 000 000
4	Refurbishment of Virginia Municipal Offices	9	Planning	Complete renovation of building as it has dilapidated	4 000 000			R4 000 000
5	Refurbishment of the Kutlwanong Municipal Offices	5	Planning	Complete renovation of building as it has dilapidated	3 000 000		3 000 000	-
6	Refurbishment of the Allanridge Municipal Offices	36	Planning	Complete renovation of building as it has dilapidated	2 000 000		R 2 000 000	-
7	Fencing of Main Municipal Offices in Welkom	32	Planning		2 000 000		-	R2 000 000
8	Construction of new Municipal Cattle Pound	32	Planning		10 000 000	R5 000 000	R5 000 000	-

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
9	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices does not address requirements of councilors and officials.	50 000 000		R25 000 000	R25 000 000
10	Replacement of collapsed sewer line in Kutlwanong K5 2754		Construction	Replacement of a 40m long collapsed sewer line in Kutlwanong K5	400 000.00	400 000.00		
11	Replacement of collapsed sewer line in Odendaalsrus Frank Street		Design	Sewer line replacement	150 000.00	150 000.00		
12	Replacement of 500 m long collapsed Sewer line in De Mist and Somerset Street, Daagbreek		Design	Sewer line replacement	1 600 000.00			
13	Replacement of 370 m long collapsed Sewer line (pipe jacking) in Buren Street, Flamingo Park		Replacement of sewer		4 232 583	4 232 583		
14	Replacement of 790m long collapsed sewer using trenchless method in Koppie Allien Road between Stateway and Long Road		Replacement of sewer line		12 610 042.85	12 610 042.85		
15	Replacement of 148m long collapsed sewer line in Nyala Street, Doorn		Replacement of Sewer line		2 091 761.22	2 091 761.22		
16	Replace a collapsed sewer line and manholes in Van Der Vyfer Street, Odendaalsrus				1 347 099.00	1 347 099.00		
17	Replacement of the outfall sewer in Van Der Vyfer Street, Odendaalsrus				17 000 000.00	17 000 000.00		
18	Reinstatement of 6.5 KM Streetlight Koppie Alleen in the Welkom Unit	32,28 and 27	Contractor on site	Project is in the implementation phase	16 000 000	16 000 000		
19	Allanridge phase1		Planning 482 stands to be electrified	Eskom intake point and NMD needs to be upgraded and increased medium voltage networks must be upgraded to incorporate the additional loads.	57 172 000	35 000 000	12 172 000	10 000 000
20	Allanridge phase 2		Planning 286 stands to be electrified	Eskom intake point and NMD needs to be upgraded and increased. medium voltage networks must be upgraded to incorporate the additional loads.	13 156 000	10 000 000	3 156 000	

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
21	Ventersburg Land Restitution Project X 6		Planning 62 Stands to be Electrified	Eskom NMD needs to be increased as well as the intake point needs to be upgrade electrical medium voltage networks must be upgraded to an estimated value of R5,3m	8 152 000	5 000 000	2 852 000	
22	Ventersburg Land Restitution Project X 5		Planning 37 Stands to be Electrified		1 702 000		1 702 000	
23	Hennenman Land Restitution Project		Planning 361 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. Electrical medium voltage networks must be upgraded to an estimated value of R7m	23 606 000	7 000 000	6 606 000	10 000 000
24	Virginia extension 10 kitty		Planning 178 stands to be electrified	Eskom intake point and NMD needs to be upgraded and increased MV and LV infrastructure stolen	43 188 000	35 000 000	8 188 000	
25	Virginia extension 13 kitty		Planning 237 stands to be electrified	MV and LV infrastructure stolen	10 902 000			10 90 ,000
26	Virginia Saaiplaas		Planning 361 stands to be electrified	Eskom intake point and NMD needs to be upgraded and increased. MV and LV infrastructure stolen	16 606 000		10 000 000	6 606 000
27	Welkom Naudeville Ext 2		Planning 318 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. MV and LV infrastructure stolen and needs to be replaced at an estimated cost implication R5m	19 628 000	5 000 000	10 000 000	4 628 000
28	Welkom Flamingo (up market)		Planning 351 Stands to be Electrified	Electrical intake substation will be required to be built for the proposed project to a estimated amount of r65m	111 146 000	95 000 000	16 146 000	

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
29	Welkom flaming park x5		Planning 14 stands to be electrified	Electrical intake substation will be required to be built for the proposed project to an estimated amount of R95m	644 000	664 000		
30	Welkom flaming park x2		Planning 392 stands to be electrified		18 032 000		18 032 000	
31	Welkom flaming park x3		Planning 52 stands to be electrified		2 392 00			2 392000
32	Welkom flaming park x4		Planning 42 stands to be electrified		1 932 000		1 932 000	
33	Riebeeckstad (Norman street)		Planning 120 stands to be electrified	MV and LV infrastructure stolen	17 520 000	12 000 000	5 520 000	
34	Riebeeckstad (Lusette street)		Planning 78 stands to be electrified	MV and LV infrastructure stolen	3 588 000			R3,588,000
35	Riebeeckstad (Koppie Alleen School)		159 stands to be electrified	MV and LV infrastructure stolen	7 314 000	7 314 000		
36	Bronville Ext 15 & 9		Planning 500 stands to be electrified	Electrical 132kv substation must be repaired for R68m before project can commence	91 000 000	68 000 000	1,000 000	10 000 000
37	Rheederspark Ext 2		Planning 714 stands to be electrified	Electrical intake substation will be required to be built for the proposed project to an estimated amount of R65m	97 844 000	65 000 000	20 000 000	12 844 000
38	Riebeeckstad 1st Phase Military Vetrens (28 Stands )		Planning 28 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded. MV and LV infrastructure stolen	3 388 000	2 100 000	1 288 000	
39	Rheederspark 2nd Phase Military Vetrens (25 Stands )		Planning 25 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded. MV and LV infrastructure stolen	1 150 000	1 150 000		
40	Eldorie x13		Planning 356 stands to be electrified	Electrical medium voltage networks must be upgraded to an estimated value of R8m	24 376 000	8 000 000	10 000 000	6 376 000

#### 4.2.4 Unfunded Projects

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
1	Replacement of a collapsed sewer lines in 14676, 15756,18246,14524, 15450 Thabong	Various wards						
2	Replacement of a collapsed sewer lines in 1046 Ascension, 1085 & 1198 Aurora	11						
3	Replacement of a collapsed sewer lines in 18 FRANCOLIN, 32 Constantia Street and 5 BAILEY street							
4	Replacement of a collapsed sewer lines in Mannys							
5	Replacement of a collapsed sewer lines in 44 Kennaugh Street							
6	Replacement of a collapsed sewer line 31 Milner Road and 23 Gertrude street							
<b>Municipal Buildings</b>								
8	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices does not address requirements of councillors and officials.	50 000 000	25 000 000	25 000 000	
<b>Municipal Services (Water, Sewer, Electricity)</b>								
9	Service 10 business stands 9520, Welkom	32	Planning		1 000 000			
10	Service 11 light industrial stands in X39, Welkom	32	Planning	Sewer and water to be constructed to enable development of the stands	3 000 000			
11	7 <sup>th</sup> -laan incorporation (Odendaalsrus)	36	Planning	Old mine infrastructure.				
12	Service 23 light industrial area in Thabong Constantia Road	30	Planning	Stands needed by SMME's for businesses.	6 000 000			
13	Procure Water Pressure Reduction System (PRV) to reduce the occurrence of burst pipes	All	Planning	No PRV's in Welkom and Thabong to regulate water pressure on old water networks.	9 000 000			
14	Data logging of bulk water meters to monitor consumption trends, trigger alarms and calculate losses due to pipe bursts	All	Planning	Procurement of 5 Data Loggers as part of Water Demand Management.	1 500 000			
<b>Community and Recreational Facilities</b>								
15	Fencing of Kutlwanong Park	18	Planning		1 500 000			
16	Fencing of reservoir in Ventersburg	1	Planning					

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
17	Build a satellite Fire Station in Thabong	25	Planning	This facility should be at centre of Thabong to reduce response time in cases of emergencies	25 000 000			
<b>Sewer Networks Refurbishment</b>								
18	Refurbish Brain Street sewer network and upgrade main outfall to Big Frank Pump Station	35	Planning	Regular sewer spillages due to poorly executed project.	8 000 000			
19	Refurbish Odendaalsrus outfall sewer	36	Planning	Outfall sewer about dysfunctional and sewer spillages on a regular basis.	14 000 000			
20	Hennenman: Replace portion of outfall sewer to eliminate pump station	3	Planning	By replacing portion of network old pump station not needed to be refurbish and eliminate operational and maintenance costs of existing pump station	3 000 000			
21	Refurbishment of collapsed sewer in Welkom Koppie Alleen Road	27, 32	Planning	If sewer network is not refurbished in time the existing road may also have to be reconstructed at very high cost.	15 000 000			
22	Refurbishment of the sewer network to be functional in Thabong X15N, X18, X19 and X20 (Hani Park) (5100 stands)	11, 12, 13, 14,15, 23	Planning	Existing network not functional. About 5000 stands, most with formal RDP houses, without sewer system.	80 000 000			
23	Refurbishment of the Purified Sewer Effluent (PSE) system in Theronia WASTEWATER TREATMENT WORKS	33	Planning	To reduce usage of potable water for irrigation purposes and to regulate Theronia and Flamingo pan levels.	56 000 000			
<b>Wastewater Treatment Works</b>								
24	Refurbish of Ventersburg WASTEWATER TREATMENT WORKS.	1	Planning	Cleaning of oxidation ponds and refurbish pipe system.	5 000 000			
25	Refurbish of Hennenman WASTEWATER TREATMENT WORKS as well as main pump station.	2	Planning	Need a refurbishment to ensure that effluent are according to standards	15 000 000			
26	Upgrade and refurbish of Phomolong WASTEWATER TREATMENT WORKS to ensure addressing new development.	2	Planning	Current works only sized for current stands.	20 000 000			

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
27	Refurbish and Upgrade Odendaalsrus WASTEWATER TREATMENT WORKS by addressing chlorination, drying beds, maturation ponds and humus tank to comply with Green drop standards.	36	Planning	Needs refurbishment and upgrade to ensure that effluent conform to Green Drop Standards.	5 000 000			
<b>Sewer Pump Stations</b>								
28	Refurbish and upgrade the following pump stations: Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northen, Ben Regal, Eldorie, Kitty, Gawie Theron and Hennenman		Planning	Pumpstations in poor condition and spillages occur . health and safety hazard.	22 000 000			
29	Replace 450mm rising main line between Major pump station and Theronia sewerage works and enlarge sump of Major pump station.	33	Planning	Infrastructure old. If breakage occur major spillage of raw sewerage into Theronia pan.	7 000 000			
30	Upgrading of the Klippan Pump station (Including upgrading of the Mostert/ Sandriver canal)	32	Planning	Pump station not effective on management of water level of Witpan.	40 000 000			
31	Construct and upgrade security and alarm systems at pump stations and sewerage works to reduce theft and damage to infrastructure	All	Planning	Regular dysfunctional pump stations and WASTEWATER TREATMENT WORKS due to theft and vandalism. Expensive to repair.	15 000 000			
<b>Water</b>								
32	Replacement of worn-out galvanised steel pipes in Matjhabeng towns	All	Planning	Reduce water loss	50 000 000			
33	Replacement of Asbestos water pipelines in Matjhabeng towns	All	Planning	Reduce water loss	50 000 000			
<b>Roads and Ancillaries</b>								
34	Thabong: Formalise 10 busy intersections with traffic lights (Traffic Impact Study to be compiled)	All	Planning	Intersections operate on substandard levels during peak times which causing unsafe conditions.	6 000 000			
35	Thabong: Formalise 1.7 km of roads (THB272, THB280, THB118, THB278, THB290, THB294, THB 246)	17	Planning		12 000 000			
36	Thabong: Construct Dr. Mnyandu Crescent	15	Planning		4 000 000			
37	Thabong: Construct 3.6 km of roads (Mosunkutu, Molope, Dr. Makhelemele, South/West, Mofubetsoana, James Ngake, Mmatsa and Modikeng Street	26	Planning		22 000 000			



Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
38	Thabong: Construct 2 km of roads Mmolai Street, George Mooi Street, Lebogang Street, Motshei Street, Tsotetsi Street, Bakodi Street, Mokgomo Street, Ndaki Street.	29	Planning		12 000 000			
39	Phomolong: Formalise Radebe Road & Basil Read	2	Planning		9 000 000			
40	Thabong: Pave Moshoeshoe Street, Mike Selloane street, N.J Ntolo Street, Mlangeni Street, Morolong Street, Mathe Street	14	Planning		15 000 000			
41	Thabong: Dr Mnyandu_Crs, Sambo_Str, E Tshokedi_Str, Bridgeman Botes_Str, L Modimoeng_Str, S Yoyo_Str, Dn Makhethas_Str, Moshoeshoe_Drv	15	Planning		13 000 000			
42	Mmamahabane: Upgrade roads to the Primary Schools and Clinics	1	Planning		9 000 000			
43	Thabong Construct road THB 192 (Constantia Road)	13	Planning		2 000 000			
44	Virginia Way Service lanes	9	Planning	Formal high-income area with developed stands	3 000 000			
45	Meloding: Construct roads to accommodate stormwater challenges MEL9,10,13,14,165 & 398	4,7	Planning	Stormwater challenges.	9 000 000			
46	Thabong: Construct RP Teheli and THB 360,361,364 & 523 to address taxi routes and storm water challenges	16	Planning	Stormwater challenges.	10 000 000			
47	Thabong T15: Construction of roads to address taxi route and storm water challenges THB 341, 342 & THB350	16	Planning	Stormwater challenges.	6 000 000			
48	Kutlwanong: K9 north portion where roads are inaccessible	10, 18	Planning	Stormwater challenges.	24 000 000			
49	Nyakallong: Construction of roads, sidewalks & stormwater	19,36	Planning	Construction of internal paved roads, pedestrian walkways and storm water management	25 000 000			
50	Mmamahabane: Construction of roads, sidewalks & stormwater	1	Planning	Construction of internal paved roads, pedestrian walkways and storm water management	25 000 000			
51	Kutlwanong: Construction of roads, sidewalks & stormwater	10,18	Planning	Construction of internal paved roads, pedestrian walkways and storm water management	25 000 000			

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
52	Thabong Ward 28: Construction of roads, sidewalks & stormwater	28	Planning	Construction of internal paved roads, and storm water management	13 000 000			
53	Thabong Ward 29: Construction of roads, sidewalks & stormwater	29	Planning	Construction of internal paved roads, and storm water management	13 000 000.00			
54	Thabong Ward 30: Construction of roads, sidewalks & stormwater	30	Planning	Construction of internal paved roads, and storm water management	13 000 000.00			
55	Thabong Ward 31: Construction of roads, sidewalks & stormwater	31	Planning	Construction of internal paved roads, and storm water management	13 000 000.00			
56	Welkom: Upgrade Arrarat and Volks Road intersection	34	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	5 000 000			
57	Welkom: Upgrade Tempest and Pretorius Street intersection	27	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	4 000 000			
58	Riebeeckstad: Craib Avenue and Lois Str	25	Planning	High occurrence of accidents	3 000 000			
59	Thabong: Formalise busy intersections with traffic lights (Traffic impact study to be compiled)	30,26,29,12	Planning	Outcome of preliminary Taxi study in CBD	7 000 000			
60	Power and Pambili Road intersection	32	Planning	Problematic intersection	1 000 000			
61	6.3.1.1. Rebuild Alma road	27	Planning	Existing road in poor condition. Past expected lifetime.	10 000 000			
62	6.3.1.2. Rebuild Stateway service lanes	27,32, 34	Planning	Roads damaged during sewer constructions.	15 000 000			
63	Rebuild Second street between Stateway and Half street and address storm water problems.	32	Planning	Existing road in poor condition. Past expected lifetime.	5 000 000			
64	Construct un-designed Gravel roads to give residents access to stands in rainy season at 15Km per annum	All	Planning	To address problematic roads where residents cannot reach their houses during wet weather.	15 000 000			
65	Complete the Street identification program.	All	Planning	Street naming project	10 000 000			
66	Create a street sign asset management system, survey existing indicators and update system.	All	Planning	Was done by Market Demand. Must be verified and updated.	2 500 000			
67	Installation/construction/upgrading of road sign posting to ensure safe operation of traffic.	All	Planning		5 000 000			

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
68	Refurbish and upgrade overhead signage and lighting to enhance driving directions through towns and safe operation thereof.	All	Planning	Signage needs refurbishment. More than 30-year-old without any maintenance.	10 000 000			
<b>Stormwater</b>								
69	Construct and upgrade pedestrian bridges over main storm water channels to ensure safe crossing thereof; Stateway (2), Togo Drive (1), Moshoeshoe railway(1), Nkoane Road (5), and Buicke Tshabalala (2)	12	Planning		2 600 000	1 000 000	1 600 000	
70	Upgrade main storm water system in Geelwortel /Toronto channel (2km)	28	Planning	To manage water level of Theronto pan lake	5 000 000			
71	Odendaalsrus: refurbish main outfall storm water canal from Taxi Rank to the vlei area	36	Planning	Part of major system. Needs refurbishment before more damage occur.	6 000 000			
72	Virginia: Dam wall in Sandriver: Upgrade / maintenance as required by law.	2	Planning	Legislation	3 000 000			
73	Retention dams for preventing flooding of Tana Street	32	Planning	Houses flooded regularly during rain storms.	3 000 000			
74	Address storm water on existing roads prone to flooding in all towns	All	Planning	Attend to stormwater challenges where water stands after rain storms and damage road infrastructure.	1 000 000			
75	Extend Xaluva channel north of Nkoane Road	28	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	2 000 000			
76	Extend Bronville X9 channel to Blesbokpan	11	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	3 000 000			
77	Upgrade storm water in Dr Tlali Street	28	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	2 500 000			
78	Odendaalsrus: refurbish main outfall storm water canal from Taxi Rank to the vlei area	36	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	6 000 000			

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
7980	Upgrade main storm water system in Meloding near railway crossing	4,5,6,7,9	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	7 000 000			
81	Phomolong: Upgrade informal canal from road PHO 146 to the main canal and on stand 10839	2	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	1 500 000			
82	Phomolong: construction of new canal from WWTP to spruit	3	Planning	Proper management of effluent to curb erosion.	5 000 000			
83	Thandanani (2010): Construction of storm water cut off drains	25	Planning	Stormwater management to prevent damage to property.	1 000 000			
84	Finalization of Uitsig canal retention dam (Stand 8083 Thabong).	29	Planning		5 000 000			
85	Formalizing storm water canal at school in T15	16	Planning		500 000			
86	Formalizing storm water canal in Thuhlwane street: Thabong	29, 31	Planning		5 000 000			
87	Formalizing storm water canal at A Phakathi near Nkoane road	16,25	Planning		300 000			
88	Concrete Lining existing canals at 5km per annum.	All	Planning		40 000 000			
89	Virginia: Dam wall in Sandriver: Upgrade / maintenance as required by law.	8, 9	Planning		3 000 000			
90	Retention dams at Meloding (Albany)	5,9	Planning		3 000 000			
91	Retention dams for preventing flooding of Tana Street	27	Planning		6 000 000			
92	Relining of Stateway Canal Lindsey to Anthony	29	Planning		R 4 000 000			
<b>Buildings</b>								
	Upgrading of Industrial Park, Meloding municipal offices, Long Road flats, Welkom show grounds, Klippan Training centre, 7de Laan Odendaalsrus	5,30,32,36	Planning		4 000 000			
93	Upgrading of Old Public Safety Building	27	Planning		3 000 000			
<b>Electricity</b>								
<b>1 32KV Distribution</b>								
94	Welkom-Upgrade of SCADA system	32	Planning	Ensure control over remote substations	10 722 536	3 668 236	2.821 720	4 23 ,580
95	Welkom-Provision and installation 20MVA 1 32KV transformer at Urania Substation	32	Planning	To ensure an effective and safe 132kV Distribution network	14 029 591.84	14 029 591.84		

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
<b>Administration and Strategic Planning</b>								
96	Matjhabeng-Energy Efficiency residential load management	All	Planning	Council benefiting from the time of use tariffs	5 819 726	5 819 726		
97	MATJHABENG Ring fencing and Asset Evaluation of the Matjhabeng Electrical Engineering Services Department - All 6 Towns	All	Planning	To ensure effective and efficient electrical service delivery to the community of the Matjhabeng Municipality that comply to the NERSA licensing requirements.	5 344 337	5 344 337		
98	Welkom-Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	4 384 247	2 630 548	1 227 589	526 109
<b>Distribution Low and Medium Voltage</b>								
99	Ventersburg-electrification 75 stands x1	1	Planning	To ensure the effectiveness of the medium voltage distribution networks	12 884 038	12 84 038		
100	Hennenman-electrification 11 stands x12	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	12 666 804	R12,104,295	R562,508	
101	Welkom-re electrification of Phomolong Rheeders Park x2 583 stands	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	11 169 976	11 169 976		
102	Welkom-re electrification of Naude Ville x2 330 stands	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	18 341 180	9 170 590	9 170 590	
103	Welkom-alma development	27,10	Planning	To ensure the effectiveness of the medium voltage distribution networks	19 131261	6 377 087	6 377 087	
104	Hennenman-Ring Electrical Supply 11kv Atlas Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	562 508	562 508		
105	Hennenman Ring Electrical Supply 11kv Goud Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	669 753	66 ,753		

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
106	Odendaalsrus-Provision And Installation Of A 11kv Electrical Main Electrical Supply To Hospitalpark From Sub 1A (1.7km)	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	4 047 610	4 047 610		
107	Odendaalsrus-Provision And Installation Of A 11kv Electrical Ring And Interconnector Feeders Between Hospitalpark And Eldorie (2.4km)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	2 638 308	2 63 ,308		
108	Odendaalsrus-Upgrade Electrical Supply To Du Plessis Single	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	210 443	210 443		
109	Odendaalsrus-Complete 11kv Electrical Ring Feed In CBD Area (Odendaal Street)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	236 749	236 749		
110	Odendaalsrus-Replace Stolen 11kv Medium Voltage Supply Cable Between Sub 8 And Mini Substation MS 17B Industrial Area	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	1 203,675	1 203 675		
111	Odendaalsrus-Replace Stolen 11kv Medium Voltage Supply Cable Between Sub 1A And Mini Substation MS5	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	717 422	717 422		
112	Odendaalsrus-Replace 11kv Medium Voltage Supply Ring Feed cable Between Sub 18 MS 18A And MS18 Eldorie	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	2 539 548	2 539 548		
113	Odendaalsrus-Upgrading Of Overhead Electrical Networks That Was Damaged Due Theft And Vandalism	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	19 075 277	6 358 425	6 358 425	
114	Welkom-Ring Feed Vista & Bongani Hospital	28	Planning	To ensure the effectiveness of the medium voltage distribution networks	3 395 161		3 395 161	
115	Welkom-St Helena Upgrading Of Cable Distribution Network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	2 805 918	1 05 219	1 05 219	

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
116	Virginia-Upgrading Of Electrical Ring Feed 11kv To Fauna Park	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	2 200 892	1 052 219	1 149 672	
117	Virginia-Upgrading Of Electrical Ring Feed 11kv To Boabab Street	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	350 739	35 073	315,665	
118	Virginia-Upgrading Of Electrical Ring Feed 11kv To Virginia And Harmony	8	Planning	To ensure the effectiveness of the medium voltage distribution networks	1 094 308	526 109	568 198	
119	Welkom-Upgrading of the St Helena Electrical distribution network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	8 618 943	6 865 244	1 052 219	
120	Welkom and Department of Energy- Electrification Extension X15 X9 Thabong Bronville Phase 6	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	7 316 719	5 563 020	1 753 698	
121	Welkom-Provision and Installation of a Bulk supply Overhead Line Bronville and Extension 15 Thabong	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	3 507 397	1 753 698	1 753 698	
122	Welkom-Upgrading medium voltage network Flamingo park	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	2 104 438	1 052 219	1 052 219	
123	Welkom-Upgrading medium voltage network Stateway new Businesses	32,33	Planning	To ensure the effectiveness of the medium voltage distribution networks	11 478 756	5 579 951	3 985 679	
124	Welkom-Upgrading medium voltage network EXT 9 &15	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	2,104,438		1 052 219	
125	Welkom-Upgrading medium voltage network Civic Centre	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	7 683 203	7 683 203		
126	Welkom-Upgrading medium voltage network Industrial Area	27	Planning	To ensure the effectiveness of the medium voltage distribution networks	5 101 669	5 101 669		

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
127	Hennenman-Replace overhead transmission lines in Fabriek street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	385 813		385 813	
128	Welkom-Rehabilitation of low voltage reticulation Phase 1 Bedelia	33	Planning	To ensure the effectiveness of the medium voltage distribution networks	2,893,603	1 139,904	1 753 698	
129	Welkom-Ext 19 LT electrical reticulation upgrade	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	1,155,658	526 109	629 549	
130	Welkom-Flamingo park LT Electrical distribution upgrade	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	1,728,485	876 849	851 636	
131	Welkom-Upgrade of SCADA system and the Control Room at CBD Substation	27,32,33,34,35	Planning	Ensure control over remote substations	18,341,180	9 876 020	2 821 720	
<b>Street Lights</b>								
132	Phomolong-Provision and installation of Street Lighting for main entrance road 6013.29 meters	2,3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	1 963 163	654 387	654 387	
133	Nyakalong-Provision and installation of Street Lighting for main entrance road 1416.16 meters	36,19	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	482 335	482 335		
134	Mmamahabane-Provision and installation of Street Lighting for main entrance road 4089.42 meters	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	1 33 ,079	445 026	445 026	
135	Meloding Provision and installation of Street Lighting for main entrance road 5882.04 meters	4,5,6,7,9	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	1 758 359	586 119	586 119	
136	Kutlwanong-Provision and installation of Street Lighting for main entrance road 1128.54 meters	18,20,22,10	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	368 436			
137	Kutlwanong-Provision and installation of 118 Solar Street Lighting in Kutlwanong	18,20,22,11	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	4 655 838	4 655 838		



Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
138	Thabong: Nkoane Road Provision and installation of Street Lighting for main entrance road 6294.79 meters	16,17,26,29	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	2 055 072		2 055 072	
139	Thabong: Mangosuthu Buthelezi Road-Provision and installation of Street Lighting for main entrance road 1936.4 meters	14	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	632 179		632 179	
140	Thabong: Phakati Road Provision and installation of Street Lighting for main entrance road 1959.05 meters	28	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	639 574		639 574	
141	Thabong: Ndaki Road Provision and installation of Street Lighting for main entrance road 7225.81 meters	26	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	2 359 042		2 359 042	
142	Thabong: Mothusi Road Provision and installation of Street Lighting for main entrance road 2124.26 meters	29,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	69,511	693 511		
143	THABONG: CONSTANTIA ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters	30,12,14,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	1 875 627	1 875 627		
144	Hennenman-Provision and installation of two(2) high mast lights for Phomolong	2,3	Planning	To ensure a safe living environment in the previous disadvantage areas	1 269 774	634 887	634 887	
145	Virginia-Provisioning and installation of Two(2) high mast lights in Saaiplaas	8	Planning	To ensure a safe living environment in the previous disadvantage areas	1 269 774	634 887	634 887	
146	Virginia-Provision and installation of High mast and streetlights in Virginia	4,8,9	Planning	To ensure a safe living environment in the previous disadvantage areas	1 202 160		526 109	
147	Virginia-Provisioning and installation of Two high mast lights Meloding	4,5,6,7,9	Planning	To ensure a safe living environment in the previous disadvantage areas	1 269 774	634 887	634 887	
148	Virginia-Provisioning and installation of Ten( high mast lights Meloding Albany	7	Planning	To ensure a safe living environment in the previous disadvantage areas	6 348 870	1 587 217	1 587 217	

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
149	Odendaalsrus-Provision and installation of Ten(10) high mast lights in Odendaalsrus Ward 35	35	Planning	To ensure a safe living environment in the previous disadvantage areas	6 348 870	1 587 217	1 587 217	
150	Odendaalsrus-Provision and installation of Thirteen(13) high mast lights in Kutlwanong	10,18,20,21,22	Planning	To ensure a safe living environment in the previous disadvantage areas	8 253 531	2 063 382	2 063 382	
151	Allanridge Provision and installation of Six(6) high mast lights in Nyakallong	36	Planning	To ensure a safe living environment in the previous disadvantage areas	3 809 322	952 330	952 330	
152	Welkom-Five (5) High mast lights Hani Park, Bronville	11,12,23	Planning	To ensure a safe living environment in the previous disadvantage areas	3 174 435	793 608	793 608	
153	Welkom-One (1) High mast lights Phomolong Ext2	35	Planning	To ensure a safe living environment in the previous disadvantage areas	634 887		634 887	
154	Welkom-Seven (7 ) High mast lights Welkom Reitz Park Ward 27	27	Planning	To ensure a safe living environment in the previous disadvantage areas	4 444 209	1 111 052	1 111 052	
155	Welkom-26 High mast lights Thabong	11,13,12,14,15,16,17,23,25,26,29,30,31,27	Planning	To ensure a safe living environment in the previous disadvantage areas	16 507 062	4 126 765	4 126 765	
156	Ventersburg-Three(3) High Mast Lights in Mmamahabane	1	Planning	To ensure a safe living environment in the previous disadvantage areas	1 90 ,661	476 165	476 165	
157	Ventersburg-Upgrading of streetlights	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	212 197		212 197	
158	Hennenman-Upgrading of streetlights in Hennenman Town	3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	231 458		231 458	
159	Odendaalsrus-Provision and installation of streetlights Mimosa Way	36	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	350 739	350 739		

Reference Number	Project Name	Ward	Current Status	Comments	Project Value	Budget		
						2021/2022	2022/2023	2023/2024
160	Welkom-Central park lighting	32	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	210 443	210 443		
161	Welkom-Koppie Alleen Street replacement stolen and vandalized streetlight infrastructure and the reinstallation thereof so to minimize the theft of the electrical cable installations.	33	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	3 950 408	3 950 408		
162	Matjhabeng Municipality Provide and install a streetlight management system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	16 930 320	4 232 580	4 232 580	
163	Matjhabeng Municipality Provide and install a Energy efficient streetlight and building project system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	21 162 900	5 643 440	5 643 440	
<b>Electrical workshop</b>								
164	Welkom-Mini-Substation Replacement	12,32	Planning	Ensure sustainable infrastructure	1 915 565	638 521	638 521	
165	Ventersburg-Upgrading of OCB in distribution network	1	Planning	Ensure sustainable infrastructure	2 483 133	1 693 032	790 081	

#### 4.2.4 Mining Houses Projects

##### Mining Houses Programmes

The purpose of the Mineral and Petroleum Resources Development Act, 2002, Act No 28 of 2002, is amongst others to transform the mining and production industries. In order to ensure effective transformation in this regard, the Act requires the submission of the Social and Labour Plan as a pre-requisite for the granting of mining or production rights. The Social and Labour Plan is a concerted effort to address the promotion of economic growth and the development of minerals and petroleum, thereby enhancing the platform for the creation of jobs, which will result in strengthening the social and economic welfare of all South Africans.

According to Sections 23, 24 and 25 of the Act, mining companies must submit a Social and Labour Plan when applying for mining rights, and the local economic development (LED) of the SLP must be aligned with the local and district municipality Integrated Development Plan (IDP). The alignment between the Social Labour Plan and Integrated Development Plan's local economic development initiatives provides a platform for investment opportunity, economic growth, poverty reduction and infrastructure development. The Social and Labour Plan requires all mining companies to develop the Human Resource Development Plan, a Mine Community Development Plan, Housing and Living Conditions Plan, Employment Equity Plan the implementation of processes to manage downscaling and retrenchments and financial provisions for the implementation of the social and labour plan.

The above programmes are aimed at promoting employment and advancement of the social and economic welfare of all South Africans whilst ensuring economic growth and socio-economic development. The management of downscaling and/or closure is aimed at minimizing the impact of commodity cyclical volatility, economic turbulence, and physical depletion of the mineral or production resources on individuals, regions or local economies. This chapter in the IDP is meant specifically to respond to this requirement of the above-mentioned legislation in making sure that all player in the Mining and Quarry Extraction Industry are compliant and their Social and Labour Plans, in particular Community Development Project are geared toward Local Economic Development. This plan is five (5) year renewable based on the negotiations with a mining houses, the municipality, and the Department of Mineral Resources. Other small mining and quarrying operations Social Labour Plans projects will be included in the Integrated Development Plan as and when they make applications to Department of Mineral Resources and also when the Integrated Development Plan is reviewed annually

Integrated Development Plan Reference Number	Company Name	Area of Operation	Project Name	Type of Project	Budget
1	OMV Crushers Virginia (Pty) Ltd 10032 MR	Virginia and Welkom (Bronville)	Community bursaries (Local Economic Development)	Educational	200 000
2	Sibanye Gold Harmony Gold Mine	Matjhabeng	Road Maintenance	Infrastructure	25 000 000
3			Road Maintenance	Infrastructure	25 000 000
4		Welkom	Matjhabeng Youth Business Corners	Local Economic Development	6 000 000
5		Matjhabeng	Broad Based Livelihoods Programme		6 000 000
7			Food gardens production, livestock improvement and skills development		2 500 000
8	TETRA 4. Virginia Gas Project	Meloding/ Virginia	Renovation of the Meloding Community Hall including refurbishment of community gym	Local Economic Development /Community Development	592 321.58
9			The development of sport facilities at Tikwe Primary School	Local Economic Development /Educational	1 168 321.58
10			Infrastructure development at Adamson's Vley Community School	Local Economic Development /Educational	123 397.39
11			The development of sport facilities/fields at the Reatilehile Secondary School	Led/Educational	1 013705
12	Anglo Allied.	Kutlwanong	Introduction of security system and renovation of the Kutlwanong Community Hall,	Local Economic Development /Community Development	200 000

#### 4.2.4 Community Services and Law Enforcement Capita Projects

	Objective	Strategy	Key Performance Indicator	Annual Target	Budget	Funding Source
<b>Program</b>			<b>Establishment of Nursery</b>			
1	To ensure an effective urban & environmental greening program	Provision of green public open spaces	Number of Green public open spaces established	1	10 700 000	DETEA Own Income
<b>Program</b>			<b>Urban Parks</b>			
1	To ensure an effective urban & environmental greening program	Provision of green public open spaces	Number of developed Urban Parks per year. Planting of 500 Street Trees per year. Caring of 2500 Trees per year.	2	20 000 000	DETEA Own Income
<b>Program</b>			<b>Upgrading - Sports/Recreation Facilities</b>			
1	To ensure that basic sport & recreation facilities are available to all communities	Upgrade & maintain existing & build new municipal sport & recreation facilities.	Number of upgraded Sport facilities	4	28 920 322	
2			Number of upgraded Swimming Pools Number of new established swimming pool	2		
3	To provide adequate burial space for the community	Timeously develop new & current cemeteries	Number of fenced cemeteries. Fencing of:	3	10 000 000	Municipal Infrastructure Grant
4			Number of built/upgraded ablution blocks and guardhouses at cemeteries	8		
<b>Program</b>			<b>Landfill Sites Management and Upgrading</b>			
1	To ensure efficient management and maintenance of landfill sites	Compliance to legislative mandate by the establishing of 2 new transfer station and 1 landfill site	Number of established transfer station	1	10 000 000	Department of Environmental Affairs
2			Number of established landfill site in Virginia	1		
<b>Program</b>			<b>Refuse Removal</b>			
1	To ensure an effective waste management system	Waste collection from each household on a weekly basis	Number of Household Receptacles, Pavement Receptacles and Service and Business Containers procured.	10 600	8 000 000	Own Income
2		Continue with Phase 2 of the roll out of National project on the upgrading of Odendaalsrus Landfill site.	Percentage of progress on Phase 2 of the roll out of National project on the upgrading of Odendaalsrus Landfill site.	100%	12 000 000	EPIP
3		Establishment of Compost Sites – one for Matjhabeng East and one for Matjhabeng West	Number of Compost Sites established – one for Matjhabeng East and one for Matjhabeng West Establishment of Buy-Back Centres – one per town	2	25 000 000	EXTERNAL / EPIP
4		Establishment of Buy-Back Centres – one per town	Number of established Buy Back centres	1		
5		Establish Material Recovery Facilities one for Matjhabeng East and one for Matjhabeng West	Number of established Material Recovery Facilities one for Matjhabeng East and one for Matjhabeng West	2		

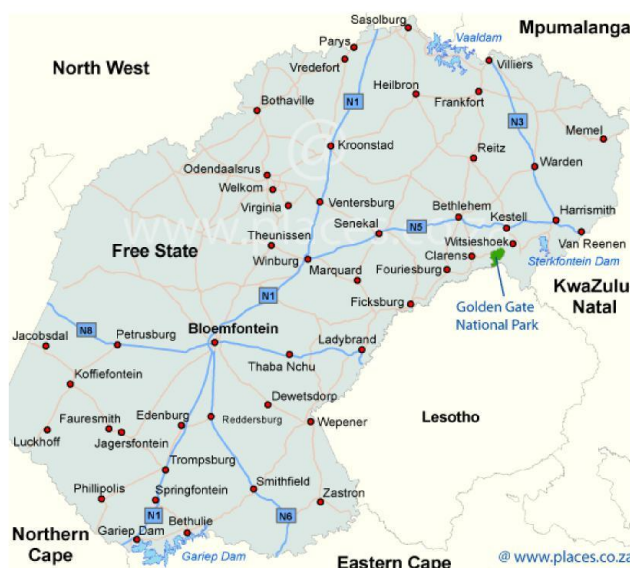
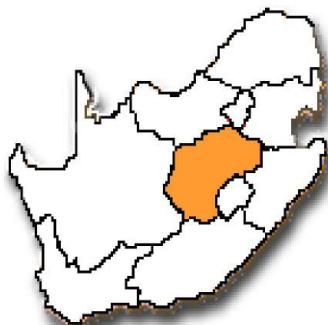
	Objective	Strategy	Key Performance Indicator	Annual Target	Budget	Funding Source
<b>Program</b>		<b>Refuse Removal</b>				
6		Greening of 10 Open Spaces – parks, community nursery and community food gardening	Percentage of open spaces, parks, community nursery and food gardens greened.	100%		
<b>Program</b>		<b>Fire and Disaster Management</b>				
1	To facilitate the development of safer communities through better planning and enforcement	Upgrading of existing 6 control rooms to enhance equipment for call receiving, timeous dispatching & capturing of information through a joint control room	Number of upgraded control rooms	6.	5 000 000	Own Income
2	To facilitate the development of safer communities through better planning and enforcement of Fire and Rescue Service	Establishment of five satellite fire stations in suburban areas	Number of upgraded Fire Station.	1	5 000 000	Municipal Infrastructure Grant
3		Establishment of smoke and hot rooms	Number of established smoke and hot room	1		
4		Procurement of Fire Engine and Hazmat vehicles	Number of Fire Engine and Hazmat vehicles procured	2	7 500 000	Own Income
<b>Program</b>		<b>Fleet</b>				
1	To upgrade fleet size for different business units	Procurement of priority vehicles required	Percentage of vehicles procured as per the Fleet Acquisition Plan.	100%.	50 000 000	Own Income
2	To ensure proper maintenance of vehicles, plant & equipment	Re-opening of Mechanical stores	Number of fully stocked Mechanical Store	1	1 000 000	Own Income
<b>Program</b>		<b>Traffic and Security Management</b>				
1	To direct the traffic control function towards policing high risk violations – rather than revenue collection	Intensify the road safety awareness projects / campaigns.	Number of Campaigns and Projects hosted	4	60 000	Own Income
2	To ensure sustainable traffic control	Painting of road markings & erecting or replacing of traffic road signs	Litres of Road Marking Paint procured	1 000	2 400 000	
			Number of Traffic Signs procured	500 000		
3	To reduce crime	Install, manage, maintain and activate 40 fully Electronic Security Solution (Electronic and physical) in Municipal Buildings and Premises	Percentage of premises with installed Electronic Security System	100%	10 000 000	Municipal Infrastructure Grant
4		Screening of all employees and service providers	Percentage of screened employees and service providers.	100%	50 000	Own Income

## 5. Section E-Spatial Development Framework

### 5.1 Matjhabeng In Spatial Context

#### 5.1.1 The Free State Province

The Free State Province is one of nine provinces in South Africa and is centrally located in terms of the geographic distribution of South Africa. The Free State represents 10.6% of the total land area of South Africa (Census 2001). The province covers an area of 129 464 km<sup>2</sup> and had a population of 2.7 million in 2001.



Source: Free State Provincial Growth and Development Strategy; 2005 to 2014

#### 5.1.2 The Lejweleputswa District Municipality

Lejweleputswa District Municipality area of jurisdiction is situated in the north western part of the Free State and borders North West to the north; Northern Free State and Thabo Mofutsanyane to the north east and east; Motheo and Xhariep to the south; and the Northern Cape to the west (IDP Review, 2004/2005). The Lejweleputswa District, the Goldfields, is situated north of Mangaung Municipality in the Free State Province. It is accessible from Johannesburg, Cape Town, Klerksdorp, and Kimberley (Lejweleputswa District Economic Development Strategy). The district comprises the following 5 municipalities and covers an area of 31686 square kilometers:

- Masilonyana Local Municipality consisting of the following towns: Theunissen, Brandfort, Winburg, Soutpan and Verkeedevlei
- Matjhabeng Local Municipality consisting of the following towns: Welkom, Virginia, Odendaalsrus, Hennenman, Ventersburg and Allanridge
- Nala Local Municipality consisting of the following towns: Bothaville and Wesselsbron
- Tokologo Local Municipality consisting of the following towns: Boshof, Dealesville and Hertzogville
- Tswelopele Local Municipality consisting of the following towns: Bultfontein and Hoopstad.

### 5.1.3 Matjhabeng Municipal Area

The Matjhabeng Municipal area, previously known as the Free State Goldfields, consists of the following towns:

- Welkom/Thabong
- Allanridge/Nyakallong
- Odendaalsrus/Kutloanong
- Hennenman/Phomolong
- Ventersburg/Mmamahabane
- Virginia/Meloding

The area is favourably located in the north-eastern Free State about 250 km south of Johannesburg and 160 km north of Bloemfontein. The nearest harbour is Durban approximately 565 km from Matjhabeng by road

## 5.2 The Legislative Environment for Spatial Development

There are various legislative frameworks at national, provincial, and local government level that influences spatial development. These include over-arching legislation e.g., the Constitution to more sector specific legislation e.g., the National Land and Transport Transition Act and National Environmental Management Act. In the context of this document the following are important:

### 5.2.1 Development Facilitation Act 67/1995

The Development Facilitation Act set the tone for subsequent legislation concerning land development. The principles set in Section 3 are:

3. (1) The following general principles apply, on the basis set out in section 2, to all land development:

- a) Policy, administrative practice, and laws should provide for urban and rural land development and should facilitate the development of formal and informal, existing, and new settlements.
- b) Policy, administrative practices, and laws should discourage the illegal occupation of land, with due recognition of informal land development processes.
- c) Policy, administrative practice, and laws should promote efficient and integrated land development in that they-
  - I. promote the integration of the social, economic, institutional, and physical aspects of land development;
  - II. promote integrated land development in rural and urban areas in support of each other;
  - III. promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
  - IV. optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation, and social facilities;
  - V. promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
  - VI. discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;
  - VII. contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
  - VIII. encourage environmentally sustainable land development practices and processes.
- d) Members of communities affected by land development should actively participate in the process of land development.
- e) The skills and capacities of disadvantaged persons involved in land development should be developed.
- f) Policy, administrative practice, and laws should encourage and optimize the contributions of all sectors of the economy (government and non-government) to land development so as to maximize the Republic's capacity to undertake land development and to this end, and without derogating from the generality of this principle-
  - I. national, provincial, and local governments should strive clearly to define and make known the required functions and responsibilities of all sectors of the economy in relation to land development as well as the desired relationship between such sectors; and



- II. a competent authority in national, provincial, or local government responsible for the administration of any law relating to land development shall provide particulars of the identity of legislation administered by it, the posts, and names of persons responsible for the administration of such legislation and the addresses and locality of the offices of such persons to any person who requires such information.
- (g) Laws, procedures, and administrative practice relating to land development should-
- I. be clear and generally available to those likely to be affected thereby;
  - II. in addition to serving as regulatory measures, also provide guidance and information to those affected thereby;
  - III. be calculated to promote trust and acceptance on the part of those likely to be affected thereby; and
  - IV. give further content to the fundamental rights set out in the Constitution.
- (h) Policy, administrative practice, and laws should promote sustainable land development at the required scale in that they should-
- I. promote land development which is within the fiscal, institutional, and administrative means of the Republic; promote the establishment of viable communities;
  - II. promote sustained protection of the environment;
  - III. meet the basic needs of all citizens in an affordable way; and
- (v) ensure the safe utilization of land by taking into consideration factors such as geological formations and hazardous undermined areas.
- (i) Policy, administrative practice, and laws should promote speedy land development.
- (j) Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
- (k) Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilized for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.
- (l) A competent authority at national, provincial, and local government level should co-ordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.
- (m) Policy, administrative practice, and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

The municipality is currently reviewing its Spatial Development Framework and should be able to conclude the process by the final approval of the Integrated Development Plan.

## **6. Section F-Financial Strategy**

### **6.1 Introduction**

This chapter reflects the three-year financial plan for Matjhabeng Local Municipality as per the requirements of section 26(h) of the Municipal Systems Act 32 of 2000 read with Regulation 2(3) of the Local Government: Planning and Performance Regulations, 2001.

The Financial Plan will reflect the budget projection for the Medium-Term Revenue and Expenditure Framework, financial resources available for capital project developments and operational expenditure, a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives. The aforementioned plan and strategies will contribute and ensure the achievement of financial viability.

### **6.2 Medium-Term Revenue and Expenditure Framework**

The budget is prepared and compiled within the Medium-Term Revenue and Expenditure Framework. Medium-Term Revenue and Expenditure Framework sets out the economic context and assumptions that inform the compilation of the budget for the next three years. However, it is reviewed annually to ensure that each year's budget is affordable and sustainable over at least the medium term.

The National Treasury Circulars states that municipal revenues and cash flows are expected to remain under pressure in 2021/2022 Medium-Term Revenue and Expenditure Framework and so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts. During the tariff setting process we carefully considered affordability of tariff increases especially as it relates to domestic consumers while considering the level of services versus the associated cost, we aimed at balancing the affordability to poorer households and other customers. The main challenges experienced during the compilation of the Medium-Term Revenue and Expenditure Framework can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads, and electricity infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk water and electricity (due to tariff increases from Sedibeng Water and Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects from own funding.
- Availability of affordable capital/borrowing.

### **6.3 Budget Assumptions**

The following assumptions and parameters were considered in setting out the Medium-Term Revenue and Expenditure Framework:

- Consumer Price Index of approximately 6%
- The Consumer Price Index inflation is forecasted to be within the upper limit of the 3 to 6 per cent target band. (Source: Reserve Bank and National Treasury, Municipal Finance Management Act Circular 98 & 99)
- Increase in Sedibeng Water tariffs by 7.5%
- Electricity tariff draft tariff increase of 6.22% (as per the Draft NERSA Guidelines.)
- Eskom Tariff increase of 8.1%. (Municipal Finance Management Act Circular 98 & 99)
- Salary increases of approximately 6.5% (Collective Agreement)
- National Treasury Municipal Finance Management Act Circular Budget Circular No. 98 & 99 (Guideline from National Treasury)

These levels are within the South African Reserve bank inflation target range of 3% - 6%. The municipality should justify all increases in excess of the upper boundary of the South African Reserve Bank's inflation target.

### 6.4 Operating Revenue Framework

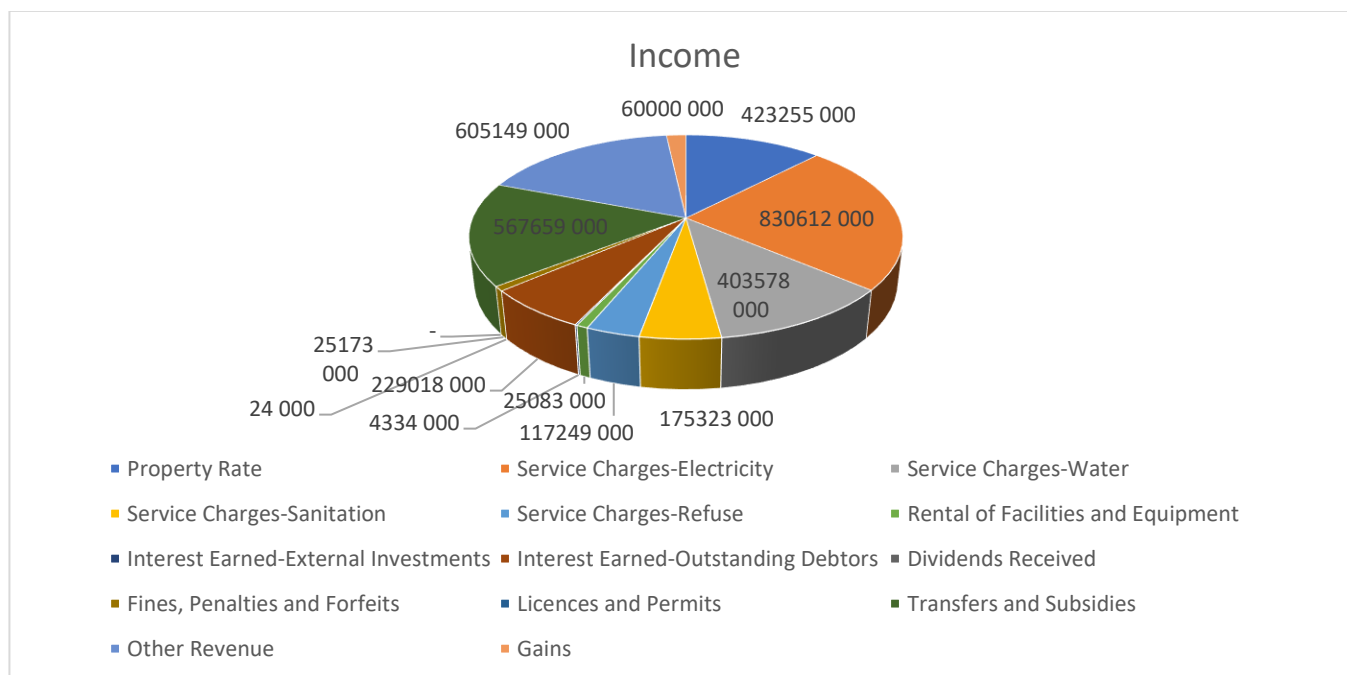
For the municipality to achieve the set targets in terms of service delivery it needs to generate sufficient revenue. The financial state of affairs of the municipality necessitates difficult decisions to be made in terms of tariff increases, cost containment measures and balancing expenditure against planned realistic revenues. Efficient and effective revenue management is thus crucial. The municipality’s revenue strategy is built around the following key components:

- National Treasury’s guidelines and macroeconomic policy;
- Growth and continued economic development;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determine the tariff escalation rate by establishing or calculating the revenue requirement of each service;
- Approved the Municipal Property Rates Policy in terms of the Municipal Property Rates Act, 6 of 2004;
- Increase ability to extend new services and recover costs;
- Approve the municipality’s Indigent Policy on the rendering of free basic services; and
- Approve Tariff Policy for the municipality.

The following table is a summary of the 2021/2022 Medium-Term Revenue and Expenditure Framework classified by main revenue source:

Description	2021/2022 Medium Term Revenue and Expenditure Framework		
	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
<b>Revenue</b>			
Property Rates	423 255 000	448 651 000	475 570 000
Service charges-electricity revenue	830 612 000	880 448 000	985 040 000
Service charges-water revenue	403 578 000	427 792 000	453 460 000
Service charges-sanitation revenue	175 323 000	185 842 000	196 993 000
Service charges-refuse revenue	117 249 000	124 284 000	131 742 000
Rental of facilities and equipment	25 083 000	26 588 000	28 183 000
Interest earned-external investments	4 334 000	4 595 000	4 870 000
Interest earned-outstanding debtors	229 018 000	242 759 000	257 324 000
Dividends received	24 000	26 000	27 000
Fines, penalties, and forfeits	25 173 000	26 683 000	28 284 000
Licences and permits	0	0	0
Transfer and subsidies	567 659 000	597 825 000	595 423 000
Other revenue	605 149 000	464 135 000	457 461 000
Gains	60 000 000	63 600 000	67 416 000
<b>Total revenue (excluding capital transfers and contributions)</b>	<b>3 466 457 000</b>	<b>3 493 228 000</b>	<b>3 681 792 000</b>

Source: Draft Budget 2021/2022-Table A4 Budgeted Financial Performance-Revenue



The above reflects the operating revenue which excludes the capital transfers and contributions which is in line with the Municipal Budget and Reporting Regulations. The inclusion of these revenue sources will distort the calculation of the operating surplus/ (deficit). The main sources of revenue are property rates, service charges and transfers recognized as operational.

#### **6.4.1 Property Rates**

Property Rates increases to **R 423 255 000** in the 2021/2022 financial year and represents **12.21%** of the revenue budget. The property rates tariffs will increase with **6%** in the 2021/2022 financial year, this increase is guided by Municipal Finance Management Act, 56 of 2003 Circulars 107 and 108 and is in line with the consumer price index. The collection rate on property rates is set at **90%**.

#### **6.4.2 Service Charges**

The service charges for the 2021/22 budget is **1 526 762 000**, **44.29%** of the revenue is from service charges. Service charges consist of revenue derived from electricity, water, sanitation, and refuse. Electricity revenue increases with an overall average of **6.9%** as determined by the National Energy Regulator of South Africa municipal tariff guideline increase for the financial year 2021/2022. The budgeted amount for electricity is **R 830 612 000**, budgeted water revenue is **R 403 578 000** in the 2021/2022. Sanitation and refuse service charges increase with **6%**, this increase is in line with the consumer price index as prescribed in Municipal Finance Management Act, 56 of 2003 Circulars 107 and 08. The budgeted amount for sanitation services is **R 175 323 000** and **R 117 249 000** for refuse.

#### **6.4.3 Operational Transfers and Grant Receipts**

Transfers recognized as operational receipts is the second largest revenue source totaling **16.37%** of the revenue and amount to **R 567 659 000** for the 2021/2022 financial year as per the draft Division of Revenue Bill 2021. The Equitable Share allocation is a grant which supplement the municipality's own revenue for the provision of the necessary basic level of services to each poor household within their jurisdiction.

#### **6.4.4 Rental of facilities and equipment**

Other revenue sources consist of rental of facilities and equipment, interest earned, fines, gains on disposal of assets and other revenue.

#### **6.4.5 Other Revenue**

The budgeted amount for other revenue is **R 605 149 000**.

#### **6.4.6 Gains**

The municipality intends to dispose of assets during the 2021/2022 financial year and has already started with the process. The projected revenue from the disposal of assets is **R 60 000 000**. This projected revenue will be utilized as a source of funding for capital projects

#### **6.4.7 Proposed Tariff Increases**

Tariff setting is a pivotal and strategic part of the compilation of the budget. During the revision of the tariffs the local economic conditions, input costs, the macro-economic forecasts as prescribed by Municipal Finance Management Act, 56 of 2003 circulars and the affordability of services were considered to ensure financial sustainability. The municipality also participated in a tariff setting workshop which was presented by the National and Provincial Treasury. The table below provides information on the proposed tariff increases for the service charges. The average tariff increase for rates will be **6%**. The estimated tariff increase for water will be **6%** and electricity will be increased with an overall average **6.9%**. The tariff increases for sewerage and refuse will be at **6%** which is in line with the Consumer Price Index.

Tariff Increases-Revenue 2021/2022	
Revenue Source	Average Tariff Increase
Rates	6%
Water	6%
Electricity	6.9%
Sewerage	6%
Refuse	6%

The general tariffs will be increased with **6%**. The municipality commenced with the implementation of the winter and summer tariffs for electricity in the 2014/15 financial year. A comprehensive tariff study was performed on the electricity tariff to ensure full cost recovery. The proposed overall average tariff increase for electricity will be at **6.9%**. The municipality will continue implementing the winter, summer tariff as well as **Inclining Block Tariffs** during the 2021/2022 financial year as well as the outer years.

The municipality however still experience challenges in performing a fully cost reflective study on other tariffs. Therefore, in considering the drafting of the budget in the 2021/22 financial year our tariffs must be cost reflective notwithstanding the Consumer and regulations by National Treasury. This is in consideration of improving revenue collection of these facilities as well as the quality of services to be provided by the municipality. To this extent all departments of the municipality will be required to evaluate their tariffs so that they are cost reflective and market related. The cost reflective tariffs will be phased in.

## 6.5 Operating Expenditure Framework

Description	2021/2022 Medium Term Revenue and Expenditure Framework		
	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
<b>Expenditure</b>			
Employee Related Costs	886 220 000	939 393 000	995 756 000
Remuneration of Councillors	38 105 000	40 391 000	42 814 000
Debt Impairment	212 000 000	224 720 000	212 000 000
Depreciation and Asset Impairment	170 673 000	138 513 000	146 824 000
Finance Charges	204 412 000	216 677 000	240 913 000
Bulk Purchases	506 707 000	537 110 000	469 336 000
Inventory Consumed	697 282 000	739 119 000	783 466 000
Contracted Services	124 171 000	131 621 000	207 977 000
Transfers and Subsidies	781 000	828 000	2 111 000
Other Expenditure	282 758 000	299 723 000	431 323 000
Losses	0	0	0
<b>Total Expenditure</b>	<b>3 123 108 000</b>	<b>3 268 094 000</b>	<b>3 632 522 000</b>

Source: Draft Budget 2021/2022-Table A4 Budgeted Financial Performance-Expenditure

### 6.5.1 Employee Related Costs

The salary figure is **28.37%**, **R 886 220 000** of the total expenditure. However not all vacancies have been filled. This has an adverse impact on service delivery.

### 6.5.2 Remuneration of Councillors

Councillor Remuneration represents **1.22%**, **R 38 105 000** of the total expenditure budget.

### 6.5.3 Debt Impairment

The total amount budgeted for debt impairment amounts to **R 212 000 000** which is **6.78%** of the total expenditure budget.

### 6.5.4 Depreciation and Asset Impairment

The total amount budgeted for depreciation amounts to **R 170 673 000** which **5.46%** of the total expenditure budget.

### 6.5.5 Finance Charges

Finance charges amount to **R 204 412 000**, which is **6.54%** of the total expenditure budget.

### 6.5.6 Bulk Purchases

Supply of bulk services making up **16.22%**, **R 506 707 000** of total expenditure budget. Eskom is increasing its electricity **15.9%** and Sedibeng is increasing with **7.5%**. As from the 2021/2022 financial year bulk water purchases are budgeted as water inventory as per GRAP 12.

### 6.5.7 Inventory Consumed

Other Materials which relates to inventory used for repaired and maintenance is **R 697 282 000**, this is **22.32%** of the total expenditure budget.

### 6.5.8 Contracted Services

Contracted services consist out of outsourced services, consultants, and professions; and contractors. The line item for contractors represents the repairs and maintenance. The total budget for contracted services is **R 124 171 000** which is **3.97%** of total expenditure budget.

### 6.5.10 Other Expenditure

Other General Expenditure relate to operational costs and are therefore inevitable. This makes up **9.05%**, **R 282 758 000** of total expenditure.

### 6.5.11 Losses

The municipality is envisaging no losses for the current financial year.

## 6.6 Capital Expenditure

The Capital Budget for the 2021/22 financial year is **R 157 833 000** and is entirely funded by grants. The sources of funds for the capital budget are as follow:

Grant Source	Allocation
National Government	157 833 000
Made up of the following grants allocation	
Municipal Infrastructure Grant	132 833 000
Water Services Infrastructure Grant	25 000 000

Source: Draft Budget 2021/2022-Supporting Table SA19-Expenditure on Transfer and Grant Programme

## 6.7 Financial Resources for Capital Projects and Operating Expenditure

Section 18 (1) of the Municipal Finance Management Act 56 of 2003 states that an annual budget may only be funded from realistically anticipated revenues to be collected; cash-backed accumulated funds from previous years' surpluses not committed for other purposes; borrowed funds, but only for the capital budget. The capital projects are funded from grants. The main source of funding are grants such as the Municipal Infrastructure grant.

The capital budget is funded by grants and own funding. The municipality's capital replacement reserve must reflect the accumulated provision of internally generated funds designated to replace aging assets. The operating expenditure is funded from operating income which consist of assessment rates, trading services, grant income and other income e.g., rental income and fines.

## 6.8 Financial Strategy

The revenue collection rate of the municipality for the past financial years varied between 55% and 60% which resulted in a negative cash flow position. The current ratio of the municipality is presently at 0.32:1, which indicates that the current assets of the municipality are insufficient to cover its current liabilities. A current ratio in the excess of 2:1 is considered healthy.

During the 2018/2019 financial year the municipality received an unqualified audit opinion. The municipality developed an audit query action plan to address the issues raised in the audit report and to also ensure that the issues do not re-occur in the future. The following strategies have been employed to improve the financial management efficiency and the financial position of the municipality.

### **6.9 Budget Funding Plan**

The principal objective of the Budget Funding Plan is to ensure financial viability and sustainability of the municipality, a funded budget and to subsequently ensure its ability to meet its obligations in terms of the Service Delivery and Budget Implementation Plan and Integrated Development Plan. The following are to be considered when crafting a Budget Funding Plan:

- Implementation of the Revenue Enhancement Strategy by increasing the revenue base of the municipality;
- Revenue Enhancement Committee;
- Installation of new meters in unmetered areas and replacement of faulty meters;
- Implementation and installation of Automated meter reading (AMR) meters;
- Review of municipal by-laws;
- Review of budget related policies;
- Indigent Management;
- Implementation of the Supplementary Valuation Roll;
- Bulk Service management; and
- Expenditure Management.

### **6.10 Revenue Raising Strategy**

In order for the municipality to improve the quality of the services provided, it will have to generate the required revenue. The municipality's anticipated revenue is based on a collection rate of 75%. The municipality aspires to improve their collection rate to between 80% and 85%. A Revenue Enhancement Strategy has been developed to ensure that improved collection rate is achieved. The municipality's Revenue Raising Strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure an 80 - 85 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

### **6.11 Asset Management Strategy**

An asset management strategy was identified to maintain the audit . The strategy will involve the identification and verification of all assets, capturing of all the assets onto an integrated asset management system, maintenance of the system and the production of an asset register which is Generally Recognised Accounting Practices compliant.

### **6.12 Financial Management Strategy**

The following are more of the significant programmes identified to address the financial management strategy.

- Develop and implement budget as per legislative framework

- Review finance policies
- Review of finance structure
- Training and development of finance staff as well as the rest of the municipality
- Unqualified audit report
- Improve debt collection
- Data purification
- Accurate billing



## **7. Section G- Institutional Capacity and Performance Management System**

### **7.1 Purpose**

The purpose of this process is to review the existing organisational structure and align it with the strategic objectives of the municipality. It will also be to determine the base for the alignment, revision and or retaining of functions and positions as well as conclusions culminate in proposals for the approval of a new organisational structure which will also addresses the alignment of functions in a systematic manner, to group functions that related into same departments where possible, keeping in mind that all functions and departments are cross-cutting and should therefore complement each other.

### **7.2 Brief Overview**

The Municipality derives its powers from the Constitution of the Republic of South Africa, Act 108 of 1996, sections 156 and 229; and the Local Government: Municipal Structure Act, 117 of 1998 as amended. Recent events, which included community unrest, as well as the poor performance by the municipality both on strategic and operational levels, have hindered the municipality's efforts to deliver on both its constitutional and legislative and strategic mandate. The Municipal Systems Act, Act 32 of 2000, provides as it relates to the organizational structure of a municipality - Section 66 - for the following:

- " 1. A municipal , within a policy frame work determined by the Municipal Council and subject to any applicable legislation, must:
- Approve a staff establishment for the municipality:
  - Provide a job description for each post on the staff establishment
  - Attach to those post the remuneration and other conditions of service as may be determined in accordance with any applicable legislation and
  - Establish a processes and mechanism to regularly evaluate the staff establishment and if necessary, review the staff establishment and remuneration and conditions of service

The current organogram of the municipality has last been approved in 2009, there is a need to review the structure so that it can be able to address the current challenges and to meet the legislative requirement. Attached hereto is the approved organogram which is new for review with immediate effect and should be approved not later than 30 June 2021.

### **7.2 Performance Management System**

Performance Management is a process which measures the implementation of an organization's strategy. At the local government level, this has become an imperative, with economic development, transformation, governance, financial viability, and service delivery being the key performance areas in terms of the Local Government Developmental Agenda. Performance management provides the mechanism to measure whether targets to meet its strategic objectives that are set by municipalities and its employees, are met. National government has also found it necessary to institutionalize and provide legislation on the performance management process for local government.

The Municipal Systems Act 32 of 2000 mandates municipalities to establish a performance management system, and the Planning and Performance Management Regulations of 2001 outlines the municipality's performance management system. The Municipal Finance Management Act 56 of 2003 require that the 5-year strategy of a municipality, the Integrated Development Plan, should be aligned to the municipal budget and must be monitored for the implementation of the Integrated Development Plan against the budget via the annual Service Delivery and Budget Implementation Plan.

The purpose of this document is to review and update the current framework adopted in 2019, with a view to aligning it with current legislative and policy framework. In reviewing the 2018 Policy Framework, efforts have been made to reflect the changes that have occurred in local government through the introduction of the 5 Year Local Government Strategic Agenda and the five Key Performance Areas that now inform the Revised Municipal Scorecard Model as well as the requirements to adhere to COVID-19 Regulations and informed by the Disaster Management Act, 57 of 2002.

This document will therefore incorporate recently promulgated legislation and policies, currently and an updated version of the Municipal Scorecard Model and the 5 perspectives, different levels of scorecards and the relationship of these levels, roles, and responsibilities of different stakeholders.

### **7.2.1 Institutional Scorecard**

The indicators contained in the Scorecard help us determine five-year impacts and outcomes we aim to achieve through the implementation of our objectives. The targets and indicators on the Scorecard below are generally impact and outcome indicators and targets, i.e., the measure of the overall developmental impact, and the extent of benefit to beneficiaries. The required Service Delivery and Budget Implementation Plan.

For the municipality to have an effective performance management system in place, management need to establish a Performance Management Unit and resource it with personnel with requisite skills to ensure that performance management culture is institutionalized within the municipality. As an interim measure, while the organogram is being reviewed, management is highly advised to identify individuals within the institution to drive the issue forward as it has been identified that no evaluation and monitoring has taken place for the past nine months. The Performance Management Policy Framework also need to be reviewed and approved and attached hereto as an annexure.

## **8. Section H-Integration and Consolidation**

### **8.1 Integrated Sector Involvement**

One of the challenges identified during the assessment of the Integrated Development Plans was a lack of integration of various programmes in the Integrated Development Plan. This lack of integrating could be attributed to many factors-one of them is an inability to identify and demonstrate relationships among various sector plans. This is because in most instances sector plans are normally developed as a standalone plan independent from one another. This results to fragmented programmes and projects that are not aligned or contributing to the vision of a municipality.

At the core of the system of local government is the ability of a municipality to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal space. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks. National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services. For the purpose of this framework these sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

### **8.2 Sector Plans providing for overall development of the municipality**

Most of these sector plans provide socio-economic vision and transformation vision of the municipality-they are mandatory as required by the Municipal Systems Act 32 of 2000. In terms of the Municipal Systems Act, 32 of 2000 the following sector plans must be part of the Integrated Development Plan:

- Spatial Development Framework;
- Local Economic Development Plan;
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

Although the Municipal systems act, 32 of 2000 mandates the inclusion of these plans in the Integrated Development Plan, one of the challenges is that the relationship among these plans is not clearly defined. This has resulted to some municipalities viewing them as attachments to the Integrated Development Plans as opposed to being an integral component of the Integrated Development Plans.

### **8.2 Sector Plans provided for and regulated by Sector Specific Legislation and Policies**

Various national legislations and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan;
- Spatial Development Framework;
- Land Use Scheme;
- Precinct Plan;
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Integrated Human Settlement Plan;
- Integrated Energy Plan;
- Sport and Recreation Plan;
- Integrated IV/AIDS Plan;
- Integrated Gender Equity Plan;
- Migration Integrated Development Plan; and
- Covid-19 Impact Management Plan

During this phase of the Integrated Development Plan formulation, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the Integrated Development Plan formulation and secondly with certain legal requirements. More specifically, the projects must be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. The National and Provincial Planning and Development Fora played a crucial role in aligning the IDP's and the National and Provincial development plans and strategies

Instead of arriving at a simplified "to do" list for the next financial year, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing, and responsibilities of key activities. The integration requirements are divided into three broad categories namely:

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements

Integrated sector programmes form the basis for preparing budgets and future sectoral business plans. From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral Integrated Development Plan projects. The sectoral programmes to projects representing both sector components as well as the following directorates are within the municipality:

- (a) Office of the Office of the Municipal
- (b) Directorate Strategic Support Services
- (c) Directorate Infrastructure
- (d) Directorate Corporate Services
- (e) Directorate Local Economic Development and Support Services
- (f) Directorate Finance Services
- (g) Directorate Community Services

It is important to note that these programmes do not only make provision for Integrated Development Plan related projects but also other project costs and activities to create a comprehensive picture for budgeting purposes.

### 8.3 Current Status of Internal Planning Programmes

To set up close links between planning and budgeting as well as between planning and implementation, several internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance. Finally, it also demonstrates compliance of the Integrated Development Plan with spatial principles and strategies, and which serves as a basis for spatial coordination of activities and for land use management decisions. The status and annexure numbers of the relevant internal planning programmes is indicated in the table below:

#### 8.3.1 Current status of internal planning programmes

Below is the status of all the sector plans in the municipality

Plans	Current Status
<b>Long-Term Planning</b>	
Water and Sanitation Master Plan	To be included in the final document in May 2021
Energy Master Plan	
Roads and Transport Master Plan	
Land Use Scheme	
Climate Change Adaptation Plan	
Stormwater Master Plan	
Open Space Master Plan	
Environmental Management Plan	
Solid Waste Master Plan	
Facility Master Plan	

The above-mentioned annexures are either outdated or are under review, with no clear indication when they will be finalised.

Plans	Current Status
Infrastructure Asset Management Plan	To be included in the final document in May 2021
<b>Medium-Term Planning</b>	
Spatial Development Framework	
Water Services Development Plan	
Integrated Transport Plan	
Integrated Waste Management Plan	
Integrated Human Settlement Plan	
Energy Conservation Strategy	
Water Demand Strategy	
Workplace Skills Plan	
Employment Equity Plan	
Financial Plan	
Capital Investment Plan	
Institutional Plan	
Pavement Management Plan	
Rural Roads Assets Management Systems	
<b>Operational Plan</b>	
Procurement Plans	
Precinct Plans	
HIV/Aids Plan	
Performance Management Framework	

The above-mentioned annexures are either outdated or are under review, with no clear indication when they will be finalised.

#### 8.4 External Policy Guidelines requirements

To complete the integration phase of the Integrated Development Plan, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project proposals in relation to poverty reduction and gender equity, environmental practices, economic development, and employment generation, the prevention and spreading of HIV / AIDS as well as the prevention of the scourge of the COVID-19 Pandemic. The status and annexure numbers of the relevant external policy and guideline programmes is indicated in the table below.

##### 8.4.1 Current Status of External Policy Guidelines Programmes

External Policy Guideline Requirements	Current Status
	To be updated before the draft document is submitted to council for approval in May 2021

## **9. Section I-Approval, Adoption And Publication**

### **9.1 Introduction**

This document contains the draft Integrated Development Plan 2021/2022 of the municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The draft Integrated Development Plan provides the foundation for development and will form the basis of the planning process for the next two years until 2024.

### **9.2 Adoption**

The draft Integrated Development Plan must by law be adopted by a municipal council within ninety days before the start of the new financial year. The adoption must be resolved by a full council in a meeting which is open for the public and the media.

### **9.3 Invitation for Comments**

To ensure transparency of the integrated development plan process everybody is given the chance to raise concerns regarding the contents of the adopted draft Integrated Development Plan 2021/2022 for a period of twenty-one days. All national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the draft Integrated Development Plan in relation to legal and policy requirements, as well as to ensure vertical coordination and sector.

Since the operational activities of the local municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of Integrated Development Plans. This exercise will be conducted through the district IDP forum

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the adopted draft Integrated Development Plan 2021/2022, as they are directly affected. The adopted draft IDP 2021/2022 will be advertised in local newspapers on 05/04/2021 and all concerned parties will be given a period of 21 days until the 03/05/2021

### **9.4 Approval**

After all the comments are incorporated in the final Integrated Development Plan 2021/2022 document, the Council would approve the document. The approved document will be submitted to the Member of the Executive Council: Corporate Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 32 of 2000. The final Integrated Development Plan 2021/2022, together with all the appendices, annexures and the Budget 2020/2021 as required by legislation will be adopted by Council on the 30/03/2021.

## ABBREVIATIONS

Will be finalised before submission for adoption

## ANNEXURES

Will be updated as per the information captured in Section H and be submitted with the final document for approval