

# FIFTH GENERATION IDP



2022-2027

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## FOREWORD TO THE FIFTH GENERATION IDP 2022-2027

It is with hope and optimism that we table the Fifth Generation IDP 2022-2027 for adoption. The adoption of the integrated development plan comes amid various challenges confronting the municipality.

It is worth noting that the adoption comes whilst the municipality is having to manage the ongoing protest by organised labour in the municipality. This protest has been somewhat unfriendly at times, but of significance is that it has put the municipality on a back footing insofar as resources and essential services must be delivered. It must be borne in mind that we will suffer the aftermath of this protest long into the future. However, together we can overcome the resultant burdens from the protest.

The Fifth Generation IDP 2022-2027 represents an instrument by which our term of office will shape and be judged by the future generations. We must therefore ensure that our incumbency prevails against all the challenges that we will face, lest we fail and leave a tainted legacy.

The whole country is still battling to manage the COVID-19 pandemic as well as the effects of what some, refer to as climate change induced conditions. This pandemic continues to cause untold hardships to our communities at large, whilst the inclement weather conditions remain a risk that we will live with for the unforeseeable future. The fifth Generation IDP 2022-2027 must seek to enhance mechanisms which must mitigate against the ensuing challenges from COVID-19 and the prevalent inclement weather conditions.

The adoption of the Fifth Generation IDP 2022-2027 acknowledges the pivotal role that co-operative governance must play. The municipalities across the country are facing very difficult socio-economic conditions which require both Local, Provincial & National government to immediately consider mechanisms to cushion our communities.

The national government has in response to the principle of intergovernmental relations, introduced the District Development Model. The purpose of this model is to coordinate developmental planning and to harness all the resources from local to national level. The Fifth Generation IDP has incorporated the aspects of the DDM and the plans in compliance with the good intentions of national policy directive in this regard. It must be appreciated that the DDM is still at its infancy, and we hope to learn and improve as time evolve.

The Fifth Generation is adopted with an acknowledgement that we have a lot to work on regarding our internal systems. It is regrettable that we do have a huge amount of money that is owned to municipality, this is from individual residences, from private and from government departments. The new administration will seek to ensure that appropriate actions are taken to collect from those that continue to be in arrears, whilst it appears as if they can afford to pay. The administration will be expected to ensure that these matters are attended to as it will form the basis for the performance assessments for various personnel annually

The IDP highlights areas with great potential to enhance the Local Economic Development. We must seek to draw from these opportunities robustly to ensure that our communities benefit from this potential without delay. The Spatial Development Rationale characterises great features of potential economic development. We are hoping to source technical know-how to ignite industrialization of our municipality. We do appreciate the challenges that come with our old and sometimes obsolete infrastructure. The municipal resources limited as they are, do provide an opportunity for us to ensure a reasonable maintenance of our municipal infrastructure.

In conclusion we must acknowledge the status of Children & Women, who continue to bear the burden of our social ills. Gender based violence has reached unimaginable proportions throughout the country. The people living with disability continue to be marginalised, even in our local municipality. Maquassi Hills must contribute towards reducing these limitations on people living with disability.

Our communities are overburdened by substance abuse across societies. Our schools have become targets for distributing these deadly substances. There is a need to deal with prevalence of substances as an emergency, because if we do not deal with this monster now, our future will continue to be bleak.

Tuberculosis and HIV related illnesses continue to ravage our families and friends, this happens even when these are believed to be reasonably manageable conditions. We must therefore seek to contribute towards primary health care of our communities through cooperative governance.

Local government is at the coal face of all these social ills, it will therefore be remiss of us not talk about all of them and deliberately seek to contribute towards eradicating them. The IDP of the municipality remains a vehicle by which we can systematically contribute. We must all recognize that the challenges seem to be very difficult and insurmountable, however together, in common purpose we can find a way through all of it.

Maquassi Hills has recorded great strides since the advent of democracy in improving the lives of our communities. This we must never forget as we agonize about all these prevailing difficulties.

Our communities continue to receive all the basic services notwithstanding our limitations. We must draw from these baselines as we forge into the future. We were among the first municipalities in the country to eradicate bucket systems, we have been recognized as a municipality with better structures of RDP houses, we are currently among the municipalities who reasonably spent our allocations on properly and on time. All these we raise to say, we must never look down on ourselves irrespective of our size and form.

Where there is a will, there is a way. Let us all commit in common purpose irrespective of our diversity so that we can improve the lives of our communities

I thank you

MZWANDILE FELITI

THE MAYOR

## **INTRODUCTION**

The Municipal Systems Act, no 32 of 2000 requires the municipal council, reasonably after its election into office, to craft and adopt at least a five-year developmental plan for its term of office. The plan must be integrated and developmental and should seek to address the current service delivery needs and to look forward into the future for developments.

The national government has adopted the district development model in 2019.

“The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that “local government is capacitated and transformed to play a developmental role”. The White Paper says developmental local government “is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”.

To which end, developmental local government is seen as having four interrelated characteristics of “maximising social development and economic growth; integrating and coordinating; democratising development; and leading and learning”. For local government to advance this, the Constitution calls on “national and provincial governments [to] support and strengthen the capacity of municipalities to manage their own affairs”.

Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism to enable all three spheres of government to work together, with communities and stakeholders, to plan, budget and implement in unison.”

The Dr Kenneth Kaunda District Municipality has adopted a district development model profile which seeks to highlight the characteristics of all the municipalities in the district. This profile will serve as a guiding tool for the developmental plans of municipalities in the district.

### **The objectives of the District Development Model are to:**

Coordinate a government response to challenges of poverty, unemployment, and inequality particularly amongst women, youth and people living with disabilities.

Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level. Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.

Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly to provide a coherent government for the people in the Republic; (solve silo’s, duplication, and fragmentation) maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”.

Build government capacity to support municipalities.

Strengthen monitoring and evaluation at district and local levels.

Implement a balanced approach towards development between urban and rural areas.

Maquassi Hills Local Municipality should follow a process in which it prepares a tool for the advancement of its strategic objectives. This intentional and intensive exercise is because of Municipal Systems Act, of which, inter-alia, its intentions are to provide mechanisms by which local government will function efficiently and as an organic whole.

The Fifth Generation IDP 2022-2027 was done in keeping with the following objects of local government, viz,

The Constitution of the Republic of South Africa, Act No. 108 of 1996, and sec 152(1) states the objects of local government, viz

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

#### **STATUS OF INTEGRATED DEVELOPMENT PLAN [IDP]**

The Municipal Systems Act, no 32 of 2000 defines the status of the municipal IDP as follows,

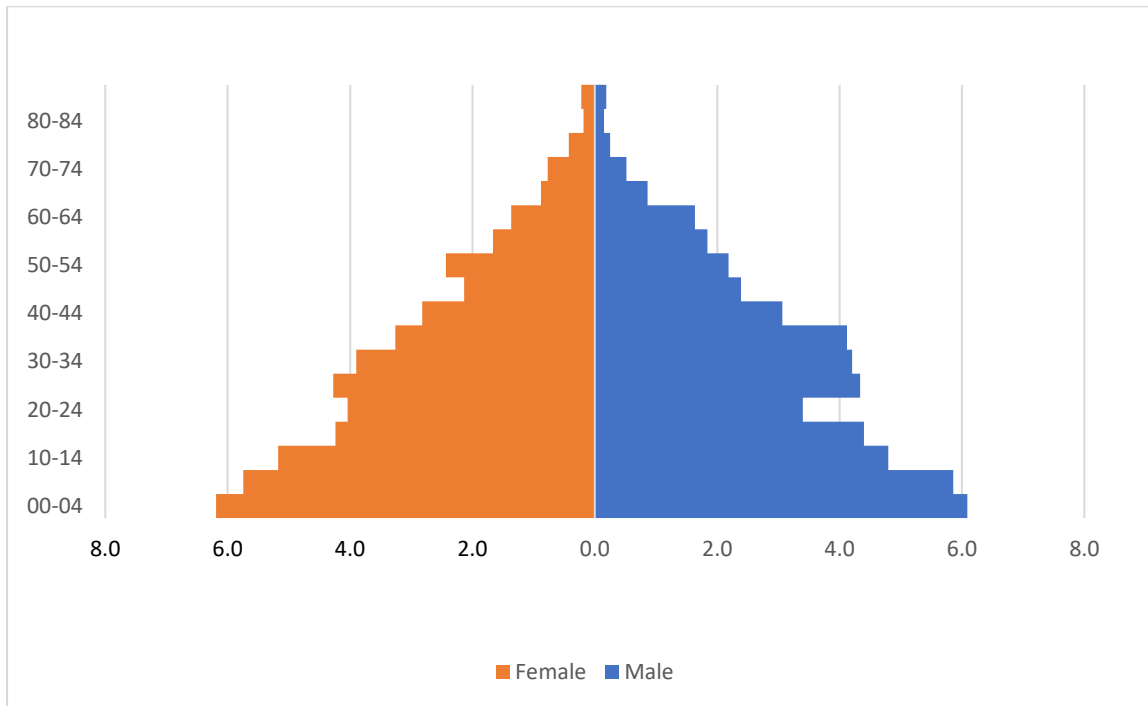
- IDP is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions about planning, management, and development in the municipality
- It binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails
- It binds all the other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as by-laws, and
- It should be a product of intergovernmental and inter-spherical planning

## SECTION A: EXECUTIVE SUMMARY

Sex	Male	Female	Total
<b>Age - groups</b>			
<b>00-04</b>	4991	5075	10066
<b>05-09</b>	4805	4709	9514
<b>10-14</b>	3933	4244	8177
<b>15-19</b>	3608	3477	7085
<b>20-24</b>	2788	3314	6103
<b>25-29</b>	3554	3507	7061
<b>30-34</b>	3450	3198	6648
<b>35-39</b>	3378	2674	6053
<b>40-44</b>	2515	2315	4830
<b>45-49</b>	1958	1751	3709
<b>50-54</b>	1792	1996	3789
<b>55-59</b>	1510	1363	2873
<b>60-64</b>	1341	1119	2460
<b>65-69</b>	709	721	1430
<b>70-74</b>	424	630	1054
<b>75-79</b>	205	348	553
<b>80-84</b>	123	152	275
<b>85+</b>	152	181	333
<b>Total</b>	41236	40776	82012

Source: STASSA: Community survey 2016

## POPULATION PYRAMID



Source: STATSSA: Community survey 2016



## **PROCESES FOR THE DEVELOPMENT OF THE FIFTH GENERATION IDP**

### **FRAMEWORK AND TIMEFRAME FOR DEVELOPMENT OF THE FIFTH GENERATION IDP 2022-2027 GENERATION IDP**

The Dr Kenneth Kaunda District Municipality has adopted a framework to be followed by municipalities in the district for the reviewing and developing of the IDPs.

**The following phases were agreed upon.**

**Phase 1: Analysis**

*Period: September*

In this phase we analyse the state of IDP in its totality to appreciate the strength and weaknesses of our plan.

**Phase 2: Strategies**

*Period: October*

This entails developing strategies in response to the strength and weaknesses identified during analysis

**Phase 3: Projects**

*Period: November*

This must try to put practical measures to give meaning to identify strategies.

**Phase 4: Integration**

*Period: February*

The purpose is to integrate and align projects as identified

**Phase 5: Approval**

*Period: April-May*

Draft review must be ready for approval and put to the public for comments and inputs for at least a period of **21 days**

**SCHEDULE OF IDP STEERING COMMITTEE MEETINGS**

Purpose	Date	Time	Venue	Financial costs		
				Venue	Catering	Total
Analysis	12 January 2022	10H00	M.M Board Room	0	0	0
Strategies	14 January 2022	10H00		0	0	0
Projects	20 January 2022	10H00	Council Chambers	0	0	0
Integration	3 February 2022	10H00	Council Chambers	0	0	0
Consolidation	25 January 2022	10H00	M.M Board Room	0	0	0

### SCHEDULES OF WARD MEETINGS / COMMUNITY CONSULTATIONS

Ward	Date	Time	Venue	Venue	Catering	Total
One	07 December 2021	17H00	Maitemogelo Public School	000	000	000
Two	07 December 2021	17H00	Chris Hani Community Hall	000	000	000
Three	07 December 2021	17H00	Tswelelang Community Hall	000	000	000
Four	07 December 2021	17H00	Tswelelang Community Hall	000	000	000
Five	07 December 2021	17H00	Wolmaransstad Town Hall	000	000	000
Five [Lavine]	08 December 2021	10H00	Lavine Meeting Place	000	000	00
Six	08 December 2021	17H00	Thusang Primary School	000	000	000
Seven	08 December 2021	17H00	Kgakala Community Hall	000	000	000
Eight [4&5]	08 December 2021	10H00	Sports Ground	000	000	000
Eight	09 December 2021	17H00	Ntatseng Public School	000	000	000
Nine	08 December 2021	17H00	Outside Local Hall	000	000	000
Ten	07 December 2021	17H00	Trotsville Hall / Sports Ground	000	000	000
Ten [Boskuil]	08 December 2021	10H00	Sports Ground	000	000	000
Ten [Oersonskraal]	09 December 2021	17H00	Oersonskraal Hall	000	000	000
Eleven	09 December 2021	17H00	Lebaleng Sports Ground	000	000	000

**SCHEDULE OF REPRESENTATIVE FORUMS COUNCIL & COMMUNITY PARTICIPATION**

Purpose	Date	Time	Venue	Financial costs		
				Venue	Catering	Total
Rep Forum Meeting	10 March 2022	14H00	Council Chambers			
Strategic Planning Session	16-17March 2022					
Rep Forum Meeting	23 March 2022	14H00	Council Chambers	N/A	N/A	N/A
Special Council Meeting to adopt Fifth Generation IDP 2022-2027	31 March 2022	14H00	Council Chambers	N/A	N/A	N/A
Public Participation & Publishing	19,20 & 21 April 2022					
Special Council Meeting for final adoption of Fifth Generation IDP 2022-2027	20 May 2022	14H00				
Printing and submission to MEC						
Performance & Monitoring	Continuous					

## **STRUCTURES OF THE INTEGRATED DEVELOPMENT PLANNING**

### **IDP STEERING COMMITTEE**

Municipal Manager

Directors

All Managers

Chairpersons of Portfolio Committees

***The IDP steering committee is chaired by the Municipal Manager***

### **IDP REPRESENTATIVE FORUM**

All members of the IDP Steering Committee

Ward Councillors

Ward Committee Representatives

Stakeholder representatives [NGOs, CBOs and others]

National and Provincial Departments

Business formations and Parastatals

***IDP Representative Forum is chaired by the mayor***

## PRIORITIES EMANATING FROM COMMUNITY CONSULTATIONS

### WARD ONE: CLLR M.A. HLONGWANE

NEEDS	BASELINE	OTHER	PRIORITY
Clinic	There is no clinic, primary health care facilities are very far.		1
Repair and maintain internal roads	Roads are in a very bad state		2
Water shortage	No water most of the time & tankers are poorly managed		3
Build community hall	There		4
Streetlights	None		5
Maintain water channel			6
Incomplete RDP houses	Many RDP houses incomplete & abandoned		7
Removal of rocks	Big stones in the yards		8
Toilets			9
Littering in the streets			10
Maintain High Mast Lights	The lights are malfunctioning		11
Speed camera	Budgeted R2.1 million		12

[1] Maintenance of High Mast lights [2] Speed cameras

**WARD TWO: K.A MALEHO**

<b>NEEDS</b>	<b>BASELINE</b>	<b>OTHER</b>	<b>PRIORITY</b>
Tarred road	Roads are gravel and in bad state		1
Pavement	There are roads that need pavement		2
Special kraal for cattle & piggery	Space is limited for small scale farming		3
Ward committee office	There is no ward office		4
SASSA pay point	People travel far to receive their grants		5
Closing of Quarries			6
Satellite Police Station	High crime rate demands quick response		7
Community Hall	It is shared with ward 4		8
Maintenance of high mast lights			9
Sports Ground for professional teams			10
Incomplete RDP houses / Dilapidated			11
Storm water drainage system			12
Remove rocks			13
Quarries / borrowed pits			14
Install water meters			15
Illegal dumping / bins			16
Land for vegetable gardens			17
Consider connect road between Chrishani and Ext 10			18
Speed humps on Makwasie R504			19
Sewer spillage			20
Church sites			21
Recreational facilities			22
Flat rate of R100.00			23
Security guards for municipal properties			24

[1] Flat rate for all pensioners [2] Security for municipal property

**WARD THREE: S.M MONEWANG**

<b>NEEDS</b>	<b>BASELINE</b>	<b>OTHER</b>	<b>PRIORITY</b>
Quarries at Tambo 2 to be closed	There are quarries that are a danger		1
Eradicate informal settlement	There are informal settlers all over		2
Paving the main street	Unpaved streets		3
Maintaining high mast lights	High mast lights are not maintained		4
Install lights and repair the broken ones			5
Speed humps at Lukas & Potsane streets	These streets are busy		6
Paving of all ward streets	Roads are bad		7
College	No institution near for further learning		8
Security for community hall & grounds	Community hall vandalised regularly		9
Upgrade sports facilities	Sports facility needs attention		10
Build a library in the Ward	No library near		11
Create a Park in front of the Youth Centre			12
Build a Police Station			
Revive boreholes nearby stream			
Refurbish Tsweleng Sports ground			

NB : 1. Eskom & Sedibeng must be charged rates and tariffs. [2] Safe 1% of Equitable Share for Natural disasters [3] Contractors must be billed for services they use especially water & electricity. [4] Municipality must reduce the contracted services; municipal employees must perform their duties. [5] Municipality must apply for a licence to distribute electricity in areas it doesn't.

[6] Introduce digital meter reading system for the municipality for accuracy [7] Spaza shops must be rezoned and billed as business establishments. [8] Municipality must keep proper records for graveyards



**WARD FOUR: M. MOTHIBI**

<b>NEEDS</b>	<b>BASELINE</b>	<b>OTHER</b>	<b>PRIORITY</b>
Graveyard (New site establishment)			1
Rehabilitation of streets			2
Unoccupied houses (Repaired)			3
Big stones in the yard (Excavation)			4
Water meters (fix) resuscitate the programme			5
Hall (community)			6
Scarcity of water			7
High mast lights (Repair and maintenance)			8
College of education (higher education)			9
Church sites			10
Incomplete paving project			
RDP houses			
Trust fund establishment			
Agricultural programmes			

NB: [1] Turn Tswelelang Facility into a shopping complex. [2] Renovate municipal chambers. [3] Municipal must purchase properties like land, buildings et cetera on the market. [4] Eradicate dumping sites.[5] Pave Tambo 3 & 4. [6] Maintain streetlights. [7] Consider agricultural projects

**WARD FIVE: CLLR O.P. MOLOSI**

<b>NEEDS</b>	<b>BASELINE</b>	<b>OTHER</b>	<b>PRIORITY</b>
Paving of roads	Roads are very bad must needs attention		1
Building of school	Potholes have gone out of control and became intolerable		2
Building of clinic	Maintain the streets		3
Collection of refuse	This is a danger to the community		4
Public notice of employment	This road is dangerous especially to pedestrians		5
Cleaning of storm water	People are littering regularly		6
High mast lights	Cemeteries need maintenance		7
Availability of water / taps repair	Trees must be cut		8
Eradication of dumping site	Clinic not central		9
Youth centre			
Avail land for business opportunities			
Eradication of storm water			
Increase water tankers			
	High need of school		10

NB :[1] Build community hall. [2] Fix the billing systems [3] Dedicate officials to attended to queries on accounts. [4] Install boreholes in Ext 15

**WARD SIX: CLLR L.L MEDUPI**

<b>NEEDS</b>	<b>BASELINE</b>	<b>OTHER</b>	<b>PRIORITY</b>
Maintenance of high-mast lights			1
Sewer spillages			2
Maintenance of roads/streets			3
Littering (dump site)			4
Unreplaced water melts			5
Agricultural initiatives			6
LED initiatives for the youth			7
Recreational facilities			8
Renovation of a sporting fields			9
New establishment of graveyard			10
Identification of burial sites (numbers)			
Usage of excavator instead of shovel(s) in burial sites			
24 hours clinic operation emergency vehicles to be available			
Community Hall			

[1] Build community hall [2] Pave Ifama street [3] Maintenance of streets

**WARD SEVEN: CLLR P.E RAMPAI**

<b>NEEDS</b>	<b>BASELINE</b>	<b>OTHER</b>	<b>PRIORITY</b>
Complete incomplete RDP houses	Streets unpaved and this leads to blockages especially when it is raining		1
Maintenance of Roads /Street	Seven high mast light		2
Erection of site drains	To serve as a buffer against stray water		3
Erection of disability centre or multipurpose centre in the location	32 stands		4
Avail church site	The stadium has been renovated many times		5
Business opportunities (LED initiatives)	No such centre		6
Eradicate dumping sites	Unemployment is high		7
Renovation of stadium	There are informal dumping sites all over the ward		8
Move library from liquor outlet side	20 unbuilt houses		9
Site's allocation for non-governmental organisation	Operates for 8 hours		10
Build Art & Culture for disability people	Ambulances are very far		11
Un occupied households to be taken by council and be given to the needy	Station is very far		12

[1] Pave internal roads [2] Maintenance of high mast lights [3] Attend to wrongful meter reading

**WARD EIGHT: P.K. LESHOMO**

<b>NEEDS</b>	<b>BASELINE</b>	<b>OTHER</b>	<b>PRIORITY</b>
Rebuild tarred roads	Roads are bad, some damaged by torrential rains		1
Pavement of streets	Unpaved streets		2
Storm water drainage	Poor drainage system in the area		3
Repair and maintenance of sewer, roads and potholes	Potholes are intolerable, spillage of sewer regularly		4
Installation of High Mast Lights	Poorly lit area		5
Build a Park, Recreational & Sports facilities	No recreational facility		6
Job creation	Unemployment		7
Clinic to operate 24 hrs	Operates only 8 hrs		8
Community hall	Must be maintained		9
Removal of dumping site	People litter regularly		10
Unbuilt RDP houses	There are outstanding RDP houses		11
Youth Centre	There is a need for the centre		12
Ambulance station in Leeudoringstad	Station is very far		13
Disaster station in Leeudoringstad	Station is very far		14
<b>RULAGANYANG</b>			
RDP backlog	Outstanding RDP houses		1
Community Hall	Build a community hall		2
Restructuring of Sewer pump station	Sewer is a problem		3
Satellite Police station	Police stations are very far		4
Build Secondary School	No secondary school		5
Job creation	Unemployment high		6
Repair and maintain water meters	Water meters are faulty		7

[1] Change sewerage point [2] Fix water tank next to school [3] SASSA pay point

**WARD NINE: CLR D.M MODISADIFE**

<b>NEEDS</b>	<b>BASELINE</b>	<b>OTHER</b>	<b>PRIORITY</b>
High mast lights / Apollo			1
Repair and Maintain: Tshesane Street & Extension 5 For emergency			2
Repair streetlights at town			3
Avail old municipal buildings for community use			4
Maintain High Mast Lights			5
Fence the community hall with palisade			6
Repair and maintain the community hall, especially the toilets			7
Open space next to Kadi's store must be turned into a park			8
Clinic must operate for 24hrs			9
Develop new residential stands in Ward 09			10
Build Municipal Offices in Lebaleng			11
Pavement of all gravel roads			12
Maintain & fence the Graveyard			13
Establish a Youth Centre			14

[1] Repair grass grater [2] Water access in Ext 6 [3] Create information centre [4] Provide financial help to 1454 Ext 2 [5] Repair High Mast Lights [6]

**WARD TEN: R.J. MOLETSANE**

<b>NEEDS</b>	<b>BASELINE</b>	<b>OTHER</b>	<b>PRIORITY</b>
<b>OERSONSKRAAL</b>			
Electricity	No electricity at all		1
Clinic	No clinic		2
Flushing Toilets	No toilets at all		3
Erect a connecting road to N12	Gravel road no signage		4
Paving of roads	Gravel roads		5
Human settlement			6
High Mast Light	Install High Mast Light		7
<b>BOSKUIL</b>			
Clinic	No clinic		1
High Mast Lights	One high mast light unmaintained		2
Build a connecting road to N12	Gravel road without signage		3
Library	No library		4
Police Station	No police station		5
Paving of streets	Gravel roads		6
Sewerage	Pitlatrine toilets		7
<b>EXTENSION 13</b>			
RDP houses	Incomplete RDP houses		1
Water	Water irregular		2
Clinic Ext 13	No clinic		3
Paving of roads	Gravel roads		4
Stones in yards	Houses with big stones in the yards		5
Solar system	Electricity supplied		6
Multipurpose centre	No clinic in this section		7
Community Hall	Dilapidated		8
Park	Side designated for park was sold to a school		9

**WARD ELEVEN: M. R. MOSHOLI**

<b>NEEDS</b>	<b>BASELINE</b>	<b>OTHER</b>	<b>PRIORITY</b>
Speed humps			1
Roads & Storm Water repairs			2
Maintenance of streets			3
Streetlights			4
Recreational facilities / multi-purpose centre next to Reatlegile Creche			5
Availability of water / taps repair			6
High Mast Lights			7
Incomplete / Dilapidated RDP houses			8
High School			9
Middle school			10
Street names & house numbers			11
Human settlement [Turfloop]			12
Publication of municipal bursaries			13
ATM & Shopping complex			14
EMRS services for 24 hours			15
Grazing camps / small farming			16
Boreholes for water			17
Business stands			18
Repurpose old buildings			19
Use old buildings for SASSA & Home Affairs			20
Fencing of graveyards			21
Dumping sites / rubbish bins			22
Toilets in Ext 5 outside			23
Maintenance of old building			24
Wi-Fi availability			25



**IMPLEMENTATION PLANS / PROJECTS: 2022-2027**

**OFFICE OF THE MAYOR**

<b>PRIORITY</b>	<b>K.P. A</b>	<b>K.P. I</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Vehicle	G.G&P. P	1x Vehicle	Internal	R400 000		R400 000				
Newspaper	G.G&P. P	20x copies	Internal		R1750.00	R350.00	R350.00	R350.00	R350.00	R350.00
TV Channels		1x TV & 1x decoder	Internal		R20 000	R15 000				
Blinds & accessories	G.G&P. P					R 15 000				
Fridge	G.G&P. P	1 x Fridge	Internal		R13 000	R5 000				
S.A Flag	G.G&P. P	2 x S.A Flags and accessory	Internal		R10 000	R10 000				
Municipal Flag	G.G&P. P	2 x Municipal Flag	Internal		R10 000	R10 000				
Refurbishment of political offices	G.G&. P. P	Refurbish all political offices	Internal		R250 000	R250 000				
Mayoral projects	G.G&P. P	R200 000	Internal		R1m	R200 000	R200 000	R200 000	R200 000	R200 000

**OFFICE OF THE SPEAKER**

<b>PRIORITY</b>	<b>K.P. A</b>	<b>K.P. I</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Vehicle	G.G&P. P	1 x Vehicle	Internal							
Newspaper	G.G&P. P	20 x copies	Internal		R1750.00	R350.00	R350.00	R350.00	R350.00	R350.00
Public Announcing System		Outdoors P.A System	Internal	R30 000		R30 000				
Sound system for indoors	G.G&P. P	Indoors P.A Systems								
Office furniture for all political offices		Furniture	Internal	R350 000		R350 000				
Blinds & accessories	G.G&P. P	Blinds & accessories				R15 000				
Laptops.		22 x Laptops	Internal	R400 000		R400 000				
Refurbishment of chamber	G.G&P. P	Refurbish the chambers	Internal	R150 000		R150 000				
Public Participation		R250 000	Internal		R1 250 000	R250 000	R250 000	R250 000	R250 000	R250 000

<b>PRIORITY</b>	<b>K.P. A</b>	<b>K.P. I</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Speakers Office Van Double Cap Mounted with Loud Hailers	G.G&P. P		Internal	R360 000		R360 000				
Strong plastic Chairs with 5 Portable tables	G.G&P. P		Internal	R40 000		R40 000				
SMS Bulk Message Service			Internal		R50 000	R50 000				
Business Cards Councillors and Official in Political Offices	G.G&P. P		Internal		R25 000	R25 000				
Ward Committee Support Program	G.G&P. P		Internal		R250 000	R250 000				
Cllrs Support Programme			Internal		R350 000	R350 000				
Anti-Corruption Forum add Speaker's Prog (Congress & Conferences)	G.G&P. P		Internal		R170 000	R170 000				
Portable Generator 7- 10 kva (Ryobi) Petrol	G.G&P. P		Internal	R25 000		R25 000				
Events			Internal		R100 000	R100 000				
Public Participation Transportation WC	G.G&P. P		Internal	R150 000		R150 000				
Promotional Material Items			Internal		R16 000	R16 000				
Accommodation	G.G&. P. P		Internal		R100 000	R100 000				
Full P A System package (Roving mikes & mixers)										

**INTEGRATED DEVELOPMENT PLANNING**

<b>Priority</b>	<b>KPA</b>	<b>KPI</b>	<b>Funding Source</b>	<b>Capex</b>	<b>Opex</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
ANNUAL REVIEW OF FIFTH GENERATION IDP 2022-2027	Good Governance and Community Participation	8x Steering com meetings annually 22x Comm meetings annually 3x council meetings annually	Internal							
I.G. R	Public Participation & Good Governance	1x Rep Forum meeting annually	Internal		R100 000	R20 000	R20 000	R20 000	R20 000	R20 000
Printing of the Fifth Generation IDP 2022-2027 documents	Provision of Basic Services & Infrastructure Development	50x Colour printed IDP docs after adoption 50 x normal black & white copies in the outer 4 years	Internal		R90 000	R50 000	R10 000	R10 000	R10 000	R10 000
Strategic Planning	Municipal Transformation & Institutional Development	1x Strategic planning Annually	Internal		R250 000	R50 000	R50 000	R50 000	R50 000	R50 000

**PERFORMANCE MANAGEMENT SYSTEM: SECTION**

<b>KPA</b>	<b>KPI</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
GG & PP	Cascading of Performance management to Divisional Heads			Operational					
GG & PP	Number of performance agreements signed by Senior managers and Divisional Heads.			Operational.					
MTOD	Number of individual Performance review conducted.			Operational					
GG & PP	SDBIP approved by the Mayor within 28 days after the adoption of the annual budget			Operational					
GG & PP	PMS Policy Framework revised and adopted by council.			Operational					
GG & PP	Budget Schedule of Activities adopted by Council.			Operational					
GG & PP	Table Annual Report seven months after end of the FY to the Municipal Council.			R50 000	R10 000	R10 000	R10 000	R10 000	R10 000
GG & PP	Submit the Annual Performance Report to Auditor General on the 31 <sup>st</sup> August.								

**COMMUNITY SERVICES**

<b>PRIORITY</b>	<b>K.P. A</b>	<b>K.P. I</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Landfills	Provision of Basic Services and Infrastructure Development	Maintained landfill sites	Internal		R1 350 000	R600 000	R650 000	700 000		
Fencing of landfill sites	Provision of Basic Services and Infrastructure Development	Fenced, ablution facilities & signage		R5m		R1.5 m				
New cemeteries	Provision of Basic Services and Infrastructure Development	New cemeteries		R2m		R500 000				
Fencing & maintenance of cemeteries	Provision of Basic Services and Infrastructure Development	Fenced & maintained cemeteries		R2,5m		R2,5m	R1,5m			
Procure refuse bins	Provision of Basic Services and Infrastructure Development	Procured 7500 wheely bins			R6 m	R1 m	R2m	R2m	R1m	
Libraries	Provision of Basic Services and Infrastructure Development	Maintenance material	Dep of Culture, Arts & Traditional Affairs		R2 042 000	R999 000	R1 043 000			
Libraries	Provision of Basic Services and Infrastructure Development	Construction of Library in Wolmaransstad	Dep of Culture, Arts & Traditional Affairs	R14,7m						
Installation of services in Wolmaransstad ext 19	Provision of Basic Services and Infrastructure Development		COgTA	R25m						

**COMMUNITY CONTIN.....**

<b>PRIORITY</b>	<b>K.P. A</b>	<b>K.P. I</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Purchase land in Leedoringstad	Provision of Basic Services and Infrastructure Development	Procure land for housing development	COgTA	R8m						
RDP houses	Provision of Basic Services and Infrastructure Development	700 RDP houses units in Lebaleng Ext 6	Dep of Human settlement	R84m						
RDP houses	Provision of Basic Services and Infrastructure Development	Construction of 290 units Rulaganyang	Dep of Human settlement	R35m						
Tipper truck	Provision of Basic Services and Infrastructure Development	Procure of TLB for refuse	MIG	R700 000		R1m				
TLB	Provision of Basic Services and Infrastructure Development		MIG				R1.6m			
Sports	Provision of Basic Services and Infrastructure Development	Sports Facility constructed in Wolmaransstad ext.13	MIG	R14.7m		R4.4m				
Town Hall	Provision of Basic Services and Infrastructure Development	Renovate Town Hall Wolmaransstad	Internal	R3m						
Tsweleng Stadium	Provision of Basic Services and Infrastructure Development	Refurbish the Stadium	Environmental Affairs & implementor	R4m						
Community: Lebaleng, Ext 4 & 10	Provision of Basic Services and Infrastructure Development	Renovate Lebaleng Community Hall & Building for Wards 5,6&10	Unfunded							

**COMMUNITY CONTIN...**

<b>PRIORITY</b>	<b>K.P. A</b>	<b>K.P. I</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Township establishment	Provision of Basic Services and Infrastructure Development	Establish L/Stad Ext 3	Human Settlement	R4m						
Services	Provision of Basic Services and Infrastructure Development	L/Stad ext 3	Human Settlement	R76m				R76m		
RDP houses	Provision of Basic Services and Infrastructure Development	Leeudorinstad East Ext	Human Settlement	R320m					R320m	
Services	Provision of Basic Services and Infrastructure Development	Services Lebaleng Ext 7	Human Settlement	R96m					R96m	
Houses	Provision of Basic Services and Infrastructure Development	Construction of RDP Lebaleng Ext		R400m						
Houses	Provision of Basic Services and Infrastructure Development	Wolmaransstad Ext 19		R120m				R120m		
Tools of trade	Provision of Basic Services and Infrastructure Development	3x desktop 3 x laptops 4 x printers	Internal	R100 000		R100 000				
Furniture	Provision of Basic Services and Infrastructure Development	Office furniture	Internal	R200 000		R100 000				
I.T	Provision of Basic Services and Infrastructure Development	Internet & Wi-Fi all libraries	Library Grant	R120 000		R120 000				
Maintenance	Provision of Basic Services and Infrastructure Development	Electrical maintenance libraries	Grant	R100 000		R100 000				
I.T	Provision of Basic Services and Infrastructure Development	Software upgrade	Internal	R200 000						



**PUBLIC SAFETY**

10,	K.P. A	K.P. I	FUNDING SOURCE	CAPEX	OPEX	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Training	Municipal Transformation and Institutional Development	2 x Employees to be trained as Examiner for Drivers Licenses	Internal		R1.2m	R400 000	R400 000	R400 000		
Law Enforcement	Financial Viability	Revenue Collected from motor vehicle registration & licensing	Internal		R43,5m	R14.5m	R14.5m	R14.5m		
Law Enforcement	Provision of Basic Services and Infrastructure Development	Roads signs to be replaced in Wolmaransstad, Makwassie and Leeudoringstad. Including all Townships	Internal		R300 000	R 100 000	R100 000	R100 000		
Law Enforcement	Financial Viability	Revenue collected from Vehicle Testing Centre	Internal		R1.8m	R 600 000	R600 000	R600 000		
Law Enforcement	Financial Viability	Amount of Revenue collected from Driver's License Testing Centre	Internal		R850 000	R 850 000				
Law Enforcement	Financial Viability	Painting of Road Markings, Road Marking Paint (oil Based)	Internal		R50 000	R50 000	R60 000	R60 000		
Law Enforcement	Financial Viability	Procure Uniform for 6 x Traffic Officers	Internal		R 270 000	R 90 000	R90 000	R90 000		
Law Enforcement	Financial Viability	Procure PPE's Bullet Proof Vests, Hand Cuffs, Torches, and Handguns for Traffic Officers	Internal		R 160 000	R 160 000				
Building and Fences	Provision of Service and Infrastructure development	Fencing of pound	Internal		R 300 000	R 300 000				
Municipal Buildings	Provision of Service and Infrastructure development	Repair Public Safety Buildings. Roof and Lights Internal	Internal		R 60 000	R 60 000				

**PUBLIC SAFETY CONTIN.....**

<b>PRIORITY</b>	<b>K.P. A</b>	<b>K.P. I</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Traffic Vehicles	Provision of Service and Infrastructure Development	Procure (1) One new vehicle.	Internal	R 260 000						
Security	Provision of Service and Infrastructure Development	CCTV Security cameras for Pound.	Internal	R1 65 000		R 165 000				
VTs	Provision of Service and Infrastructure Development	Calibre 1 x Motorcycle Track Electronic Equipment. 1 x Pro laser 4 Speed devices.	Internal		R150 000	R 75 000	R75 000			
Law Enforcement	Provision of Service and Infrastructure Development	Purchase 60 x Sec 56 Summons books for Traffic Department.	Internal		R 135 000	R 30 000	R50 000	R55 000		
Law Enforcement	Provision of Service and Infrastructure Development	Procure Two Way Communication System including Annual License fees and Repeater.	Internal	R300 000		R300 000				
Furniture and Equipment	Provision of Service and Infrastructure Development	Procure Furniture for VTs and Public Safety Office	Internal	R 40 000		R40 000				
Machinery & equipment		Procure 1x Generator for public safety office	Internal	R300 000		R250 000				
Office equipment public safety	Provision of Service and Infrastructure Development	Procure 2x desk top computers, 2x printers & 1x laptop	Internal	R100 000		R100 000				
Camera		Digital camera for sped	Internal	R6.7m		R1.5m	R2.3m	R2.6m		
Shredder		1x shredder			R6000	R6000				

**CORPORATE SERVICES**

<b>PRIORITY</b>	<b>KPA</b>	<b>KPI</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Building maintenance	Provision of basic services and infrastructure development	Maintained buildings & revamped Council Chambers			R3m	R3m				
IT / Internet	Municipal Transformation and institutional Development	IT related Laptop for HR Man			R300 000					
Advertisement	Good governance and public participation	Notices and Publications			R323 360	R323 360				
Membership Fees	Municipal transformation and institutional development	Subscription for professional bodies			R300 000	R300 000				
Overalls and Protective Clothing	Good governance and public participation	OHS compliance			R30 000					
Printing and stationery (Plus Annual Report)	Good governance and public participation	Print official documents			R400 000	R400 000				
Municipal Public Accounts Committee	Municipal transformation and institutional development	3 x Chairs 3 x Desks & Tables 15 x Booklets of Local Government laws. Drawer for HR Manager		R220 000		R100 000				
Stores and material	Municipal transformation and institutional development	To ensure availability of tools of trade			R10 000	R10 000				
Turnstiles		To ensure safety and security								
Valuation Roll	Financial Viability	Updated valuation roll & new valuation roll		Internal	R1,7m	R1.7m				

**CORPORATE CONTIN.....**

<b>PRIORITY</b>	<b>K.P. A</b>	<b>K.P. I</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Deeds Notice	Provision of basic services and infrastructure development	Compliance to SPLUMA			R50 000	R50 000				
Postage fees  Town Planning	Provision of Basic Services and Infrastructure Developent	LUMS, Amendments [rezoning, sub-divisions, consolidated erven]			R20 000	R20 000				
Telephone system  IT	Provision of Basic Services and Infrastructure Development	Purchased and maintained telephone system	internal		R500 000	R500 000				
Office Equipment	Provision of Basic Services and Infrastructure Development	Equipment for office of DHC, four laptops for staff (DHH) & (DHC) printer HP office jet			R100 000	R100 000				
Security	Provision of Basic Services and Infrastructure Development	Security fences, doors, cameras, access control, identity cards	Internal		R6 654 647	R6 654 647				
Agenda and Minutes	Provision of Basic Services & Infrastructure Development	To ensure that council is given notice of meetings and that resolutions are captured								
Training	Municipal transformation and Institutional Development	Capacity building of staff, upskilling and development of staff			R500 000	R500 000				

**LOCAL ECONOMIC DEVELOPMENT**

<b>PRIORITY</b>	<b>KPA</b>	<b>KPI</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Witpoort Dam Resort Development	LED	Conduct an Environmental Impact Assessment. Develop the Concept Design of the resort. Conduct Engineering works. Enlist a Quantity Surveyor to accurately cost the development	None	R20m						
Buy- back Centre & Recycling Project	LED	Design and Construction of Recycling Structure  Purchasing of Recycling Equipment	None	R3.2m						
Maize Beneficiation Incubator	LED	Feasibility study (processing facility) Identify feasible location/site Develop business plan Secure funding	None	R,8m						
Inter-regional retail and distribution development node	LED	Conduct market demand stu Develop implementation contracts Provide implementation support	None	R34m						
Light Industrial Park	LED	Conduct Feasibility Study Develop a concept Design Construction of Industrial Park	None	R7,5m						
Establishment of LED Forum	LED	Invite sector departments, businesses forums, and relevant role players Elect the new committee Coordinate LED Forum Meetings	Internal	R20 000		R20 000				
Gateway to opportunity database development	LED	Buy-in from business support agencies Up-to-date and relevant information Support from local radio stations Support from community Linkages to Tsweleng Youth Entrepreneurial Development Centre	Internal	R250 000		R250 000				

### ENGINEERING SERVICES

PRIORITY	KPA	KPI	FUNDING SOURCE	CAPEX	OPEX	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Length of surfaced road rehabilitated in Hester/ Leboya street in Kgakala	MIG	R 10.8m		R 5 284 000				
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Length of surfaced road rehabilitated in Tsweleng collapsed road sections	MIG	R 6. 8m		R 3.7 m				
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Length of gravel road upgraded to block paving along the Taxi Route from Piet Retief Street to Maitemogelo Comprehensive School	MIG	R 10 m		R 5 m	R5 m			
Storm water	Provision of Basic Services and Infrastructure Development	Length of Flood mitigating structures constructed in Tsweleng ext. 4 (Chris Hani)	MIG	R1,3m		R1373 982				
Bulk Sewer	Provision of Basic Services and Infrastructure Development	Length of sewage pumping mains constructed together with a Raw Sewage Pumping station in Rulaganyang ext. 2	MIG	R 4,9m		R4,9m				
Bulk Sewer	Provision of Basic Services and Infrastructure Development	Length of outfall sewer constructed in Lebaleng ext.6	MIG	R3,7m		R1 958 186				*
Sports	Provision of Basic Services and Infrastructure Development	Sports Facility constructed in Wolmaransstad ext.13	MIG	R4.4m		R4.4 m				
Roads & Storm		Upgrade Taxi Rank route Wol Ext 13	MIG	R5m			R5m			
		Upgrading of Ramotse & Kala Streets from gravel to paving Kgakala	MIG	R1 370 000		R1 370 000				

CONTIN.....

PRIORITY	KPA	KPI	FUNDING SOURCE	CAPEX	OPEX	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Bulk Sewer	Provision of Basic Services and Infrastructure Development	Number of Wastewater Treatment Works refurbished in Wolmaransstad	WSIG	R16,4m		R10 m	R15 015 954			
Bulk Water	Provision of Basic Services and Infrastructure Development	Length of Bulk Water constructed between Makwassie and Lebaleng reservoirs	WSIG	R10, 6m						
Bulk Water	Provision of Basic Services and Infrastructure Development	Length of pumping mains constructed and refurbishment of borehole in Lebaleng ext.3	WSIG	R1m		R2.3m				
Bulk Water	Provision of Basic Services and Infrastructure Development	Length of Bulk Water supply pipeline upgraded between Buisfontein and Tswelelang	WSIG	R17m		R17.7m				
Water	Provision of Basic Services and Infrastructure Development	Length of asbestos pipes replaced with Upvc in Leeudoringstad	MIG	R14 151 796			R5m	R 9,2m		
Water	Provision of Basic Services and Infrastructure Development	Length of asbestos pipes replaced with Upvc in Makwassie town	MIG	R9 538 100				R5m		
Water	Provision of Basic Services and Infrastructure Development	Length of asbestos pipes replaced with Upvc in Wolmaransstad	MIG	R29 088 365			R5m	R5m		

CONTINU.....

PRIORITY	KPA	KPI	FUNDING SOURCE	CAPEX	OPEX	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrading of Tshesane drive from gravel to block paving in Lebaleng township	MIG	R8 m		R 1,5 m	R3.5m			
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrading of Mmutla and Kgala Streets from gravel to block paving in Tswelelang	Unfunded	R2m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrading of Makgalamele Street from gravel to block paving in Tswelelang	Unfunded	R4,5m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrading of Rulaganyang, Boiteko and Tlhabologa Streets from gravel to block paving in Tswelelang	MIG	R5m			R5m			
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrading of Atshatshu, Koloke and Makome Streets from gravel to block paving in Lebaleng	Unfunded	R4, 45m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrading of Streets from gravel to block paving in Lebaleng	Unfunded	R10m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrading of main Street from gravel to block paving in Lebaleng ext.3	MIG	R4 m			R4m			
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrading of Lebaleng ext. 5 Streets from gravel to block paving in Lebaleng	MIG	R5m			R5m			



CONTINU.....

PRIORITY	KPA	KPI	FUNDING SOURCE	CAPEX	OPEX	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Community Facility	Provision of Basic Services and Infrastructure Development	Renovation of Wolmaransstad Town Hall	Unfunded	R3 227 350						
Sewer	Provision of Basic Services and Infrastructure Development	Construction of oxidation ponds in Lebaleng	Unfunded	R25m						
Sewer	Provision of Basic Services and Infrastructure Development	Construction of outfall sewer extension 7 in Lebaleng	Unfunded	R8 m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Rehabilitation of Wolmaransstad CBD Roads and Stormwater phase 1	Unfunded	R20m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Rehabilitation of Leeudoringstad CBD Roads and Stormwater phase 1	Unfunded	R15m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Rehabilitation of Makwassie CBD Roads and Stormwater phase 1	Unfunded	R10m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrade the Stormwater Management System between Wolmaransstad ext 15 and Wolmaransstad 10 & 13	Unfunded	R8m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrade Gravel roads and related stormwater in Wolmaransstad ext 15	Unfunded	R15m						

CONTINU.....

PRIORITY	KPA	KPI	FUNDING SOURCE	CAPEX	OPEX	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrade Gravel roads and related stormwater in Wolmaransstad ext 13	Unfunded	R15m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrade Gravel roads and related stormwater in Wolmaransstad ext 10	Unfunded	R5m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrade Gravel roads and related stormwater in Tswelelang ext 3	Unfunded	R10m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrade Gravel roads and related stormwater in Tswelelang ext 4	Unfunded	R10m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrade Gravel roads and related stormwater in Tswelelang ext 5	Unfunded	R10m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrade Gravel roads and related stormwater in Lebaleng proper	Unfunded	R20m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrade Gravel roads and related stormwater in Kgakala proper	Unfunded	R20m						
Roads & Storm water	Provision of Basic Services and Infrastructure Development	Upgrade Gravel roads and related stormwater in Rulaganyang	Unfunded	R10m						

CONTINU.....

PRIORITY	KPA	KPI	FUNDING SOURCE	CAPEX	OPEX	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Community Facility	Provision of Basic Services and Infrastructure Development	Renovation of a Multipurpose centre in Tsweleng	Unfunded	R12m						
Community Facility	Provision of Basic Services and Infrastructure Development	Construction of a Multipurpose centre in Chris Hani	Unfunded	R12						
Community Facility	Provision of Basic Services and Infrastructure Development	Construction of a Community Hall in Wolmaransstad ext 10	Unfunded	R11m						
Community Facility	Provision of Basic Services and Infrastructure Development	Construction of a Community Hall in Lebaleng	Unfunded	R11m						
Community Services	Provision of Basic Services and Infrastructure Development	Rehabilitation of old Quarries in Maquassi Hills	Unfunded	R1,5m						
Community Facility	Provision of Basic Services and Infrastructure Development	Construction of a Multi-Purpose Centre in Rulaganyang	Unfunded	R12,5m						
Stormwater	Provision of Basic Services and Infrastructure Development	Upgrade the Stormwater Management System along Rock and Roll Street in Lebaleng	Unfunded	R2,5m						
Sewer	Provision of Basic Services and Infrastructure Development	Dry Sanitation in Boskuil	Unfunded	R7,5m						
Sewer	Provision of Basic Services and Infrastructure Development	Sewerage Reticulation in Boskuil	Unfunded	R7						

**DIRECTORATE OF FINANCE**

<b>PRIORITY</b>	<b>KPA</b>	<b>KPI</b>	<b>FUNDING SOURCE</b>	<b>CAPEX</b>	<b>OPEX</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Debt Reduction and Data Cleansing	Financial Viability	Accurate billing	FMG	n/a	YES	R500 000	R500 000			
Meter Reading	Financial Viability	Automated meter reading.	FMG	n/a	YES	R300 000	R300 000			
Fencing of Finance Offices Makwassie	Provision of Basic Services & Infrastructure Development	Revenue Collection	Internal	n/a	YES	R300 000	n/a			
AFS compliant to GRAP Standards.	Financial Viability	GRAP compliance	Internal	n/a	YES	R3,5m	R3,5m			
Training	Municipal Transformation and Institutional Development	Improve human resource capacity	FMG	n/a	YES	R500 000	R500 000			
Computer and Furniture Office Equipment	Provision of Basic Services & Infrastructure Development	Functional Interns	FMG	YES	n/a	R250 000	n/a			
Team viewer	Internal Audit	Improve Internal Controls	FMG	n/a	YES	R300 000	n/a			
Communication	Provision of Basic Services & Infrastructure Development	Sound system set	FMG	R30 000	-	R30 000	-			
Vetting System	Suppliers & Indigent Applications	Reduction of irregular expenditure	FMG	-	R1m	R500 000	R500 000			
Sound system set				R30 000		R30 000				

**DISTRICT DEVELOPMENT MODEL: ONE PLAN**

<b>PRIORITY</b>	<b>KPA</b>	<b>KPI</b>	<b>FUNDING</b>	<b>CAPE X</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Dry Sanitation	Provision of Basic Services and Infrastructure Development	Boskuil 160 units & Oersonskraal 50 units Dry Sanitation Project	DR KK DM	R5.2m					
Boreholes	Provision of Basic Services and Infrastructure Development	Siting, Drilling and Equipment of Boreholes in rural areas including the Fire Station	DR KK DM	R3,5m					
Road maintenance	Provision of Basic Services and Infrastructure Development	Routine Road Maintenance program	DR KK DM	R800 000					
SMME	LOCAL ECONOMIC DEVELOPMENT	Procurement of assets for SMME	DR KK DM	R4 m					
Dry Sanitation	Provision of Basic Services and Infrastructure Development	Boskuil 50 units & Oersonskraal 50 units Dry Sanitation project	DR KK DM	R2,5m					
Boreholes	Provision of Basic Services and Infrastructure Development	Siting, Drilling & Equipment of boreholes in rural areas & the Fire Station	DR KK DM	R3m					
Roads & Storm Water	Provision of Basic Services and Infrastructure Development	Compilation of Master Plan on Roads & Storm Water	DR KK DM	R1m					
Electricity	Provision of Basic Services and Infrastructure Development	Compilation of the Electricity Master Plan for	DR KK DM	R1m					

**DEPARTMENTAL PLANS / PROJECTS FOR MAQUASSI HILLS LOCAL MUNICIPALITY**

**ARTS, CULTURE SPORTS AND RECREATION DEPARTMENT**

**PROPOSED PLANNED AND REPORTING TEMPLATES FOR SECTOR DEPARTMENT**

NO	BENEFICIARY MUNICIPALITY	LOCATION	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1.	Maquassi Hills and JB Marks	Tswelelang Ext 7 and Boikhutso	Drama, Poetry, stand-up-comedy, Storytelling festival	Festival for artists and communities	R60 000 x3 = <b>R180 000</b>	14 <sup>th</sup> May 2022 21 <sup>st</sup> May 2022 21 <sup>st</sup> May 2022			Youth, artists. communities	14 10 10
2.	Maquassi Hills JB Marks and Matlosana	Tswelelang Bult Klerksdorp Checkers	Craft Exhibition	Exhibition of artifacts, visual and craft	R60 000 x3 = <b>R180 000</b>	18 <sup>th</sup> June 2022 21 <sup>st</sup> May 2022 21 <sup>st</sup> May 2022			Youth, artists. communities	
3.	Maquassi Hills JB Marks and Matlosana	Tswelelang, Khuma, Jouberton, Ikageng and Ventersdorp	District Clap and Tap competition	Festival	R250 000	28 <sup>th</sup> May 2022			Youth, artists. communities	10
4.	Maquassi Hills, Matlosana and JB Marks	Leeudoringstad, Kanana, Ikageng & Jouberton	Writers' festival		R40 000	June 2022			Youth, artists. communities	4
5.	JB Marks Maquassi Hills	JB Marks (Ventersdorp 1, Ikageng 2), Maquasisi Hills 4,	Purchase of attires for Gospel groups	Festival	R90 000 each = <b>R540 000</b>	May and June 2022			Youth, artists. communities	8
6.	JB Marks, Matlosana & Maquassi Hills	Ikageng & Ventersdorp, Kanana & Makwasie	Kofifi, hip-hop, contemporary dance & freestyle festival	Festival	R60 000 x4 = <b>R240 000</b>	My, July & Aug 2022			Youth, artists. communities	24
7.	JB Marks and Maquassi Hills	Tshing, Ikageng & Tswelelang	Battle of the DJs	Festival	R60 000 x3 = <b>R180 000</b>	Sept - Nov 2022			Youth, artists and communities	
8.	Mquassi Hills	Tswelelang	Support Soul Movement Summer Extravaganza	Festival	R60 000	Aug 2022			Youth, artists and Communities	

NO	BENEFICIARY MUNICIPALITY	LOCATION	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
9	JB Marks and Maquassi Hills	JB Marks (Setswana groups: 3 Ventersdorp & 2 Ikageng), Maquassi Hills 1 Setswana group.	Purchase of Setswana and IsiZulu traditional attire for groups		R40 000 each = R <b>R240 000</b>	May - June 2022				
10.	Maquassi Hills	Tsweleng	Purchase of studio equipment for Marvelous Media Studio		R265 041	June 2022			Artists	5
11.	Maquassi Hills	Tsweleng	Support for Miss Golden Northwest Beauty Pageant and fashion show		R90 000	Dec 2022				
12..	Maquassi Hills	Kanana	Motswana Ikitse Folklore competition	Festival	R125 000	21 May 2022				
13.	Matlosana, Maquassi Hills and JB Marks	Jouberton, Kanana, Khuma, Tshing, Ikageng, Tsweleng, Kgakala, Mkwassie	Purchase fine arts artifacts		R200 000	May – June 2022			Fine artists	9
15	Matlosana, Maquassi Hills and JB Marks	Khuma, Stillfontein, Goedgevonden, Mogopa, Potchefstroom, Ventersdorp, Leeudoringstad, Tsweleng, Matlwang, Wolmaranstad	Beautification of physical structures	Physical structures beautified through the arts (12 buildings)	R120 000	June – July 2022			Visual artists	12
15.		Kgakala, Khuma, Kanana, Jouberton, Tigane, Leeudoringstad, Goedgevonden, Mogopa, Matlwang, Ext 7, Sarafina, Promosa, Tsweleng, Alabama, Tshing, Toevlug, Lebaleng	Community conversations / dialogues	21 Community conversations/dialogues of topics affecting local communities in partnership with Correctional Services, SAPS and Social Development Department	R315 000	April – Sept 2022			Communities	40
16	Maquassi Hills, Matlosana and JB Marks	Kgakala, Khuma, Tshing and Promosa	Embrace your heritage (Itse ngwao ya gago )	Community Conversations	R30 000 x4 = <b>R120 000</b>	May – June 2022			Communities	

NO	BENEFICIARY MUNICIPALITY	LOCATION	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
			conversation / dialogue							
17.	Maquassi Hills, Matlosana and JB Marks	2 areas each local municipality	Public awareness activations of "I AM THE FLAG"	Awareness		April 2022- March 2023			Communities	

**ARTS, CULTURE SPORTS AND RECREATION DEPARTMENT**

**PROPOSED PLANNED AND REPORTING TEMPLATES FOR SECTOR DEPARTMENT**

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



Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
4.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Local rural games	Local rural games supported with: Catering, Transport, EMRS, Tents, Chairs and Tables	R120 000	June - Sep 2022			Youth, people with disabilities, the local community	16
5.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	District rural games	District rural games supported	R100 000	4 <sup>th</sup> Sep 2022			Youth, people with disabilities, the local community	12
6.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Purchasing of equipment and attire	Purchase of equipment and attire for	R355 757.48	July – Sep 2022			Youth, people with disabilities, community clubs	12
7.	Maquasi Hills Matlosana JB Marks	Maquasi Hills Matlosana JB Marks	Basketball Tournament	Basketball tournament supported	R80 000	Oct – Dec 2022			Youth, people with disabilities, community clubs	12
8.	Maquasi Hills Matlosana JB Marks	Maquasi Hills Matlosana JB Marks	Women in sport	Women in sport supported	R120 000	Oct – Dec 2022			Youth, people with disabilities, community clubs	12
9.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local boxing tournament	Local boxing tournaments supported	R80 000	Oct - Dec 2022			Youth, people with disabilities, community clubs	12
10.	JB Marks, Matlosana & Maquassi Hills	Kanana Community Hall	District boxing tournament	District boxing tournament supported	R100 000	6 Nov 2022			Youth, people with disabilities, community clubs	12

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
11.	JB Marks, Matlosana & Maquassi Hills	Maquasi Hills Matlosana JB Marks	Cricket tournament	Cricket tournament supported	R100 000	Dec 2022 – March 2023			Youth, people with disabilities, community clubs	12
12.	JB Marks, Matlosana & Maquassi Hills	Alabama Stadium	Softball tournament	Softball tournament supported	R100 000	5 Feb 2023			Youth, people with disabilities, community clubs	12
13.	JB Marks, Matlosana & Maquassi Hills	Ikageng stadium	District IG Leagues	District IG leagues supported	R80 000	1 May 2022			Youth, people with disabilities, community clubs	12
14.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Move for health	Move for health supported	R60 000	April – June 2022			Youth, people with disabilities, community clubs	12
15.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Sports for all	Sports for all supported	R60 000	April – June 2022			Youth, people with disabilities, the elderly community clubs	12
16.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	67 Mins Mandela Day	67 mins Mandela day supported	R20 000	July 2022			Youth, people with disabilities, community clubs	12
17.	JB Marks, Matlosana & Maquassi Hills	Alabama stadium	District IG Leagues	District IG Leagues supported	R80 000	22 May 2022			Youth, people with disabilities, community clubs	12

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
18.	JB Marks, Matlosana & Maquassi Hills	Ikageng stadium	District IG Leagues	District IG leagues supported	R80 000	5 June 2022			Youth, people with disabilities, community clubs	12
19.	JB Marks, Matlosana & Maquassi Hills	Alabama stadium	District IG League	District IG leagues supported	R80 000	2 June 2022			Youth, people with disabilities, community clubs	12
20.	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	Purchasing of equipment	Purchase of equipment for clubs	R300 626.00	July – Sep 2022			Youth, people with disabilities, community clubs	12
21.	JB Marks, Matlosana & Maquassi Hills	Alabama	District Mass Aerobics	District Mass aerobics supported	R80 000	16 July 2022			Youth, people with disabilities, community clubs	12
22.	JB Marks, Matlosana & Maquassi Hills	Maquasi Hills Matlosana JB Marks	Women’s month celebration	Women’s month celebration supported	R60 000	August 2022			Youth women, people with disabilities, community clubs	12
23.	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	Event Management Course	Capacity Building supported	R225 469.50	7-9 Oct 2022			Youth, people with disabilities, community clubs	16
24.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Big Walk and Fun Run	Local big walk and fun run supported	R60 000	Jan – March 2023			Youth, people with disabilities, community clubs	12

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
25.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Recreation Day	Local recreation day supported	R60 000	Oct – Dec 2022			Youth, the elderly community, people with disabilities, community clubs	12
26.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Sport Against Crime	Local sport against crime supported	R60 000	Oct – Dec 2022			Youth, people with disabilities, community clubs	12
27.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Recreation Day	Local recreation day supported	R60 000	Oct –Dec 2022			Youth, the elderly community, people with disabilities, community clubs	12
28.	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	District Mass Aerobics	District mass aerobics supported	R60 000	7 Nov 2022			Youth, the elderly community, people with disabilities, community clubs	12
29.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Fun Walk and Big Walk	Fun walk and big walk supported	R60 000	Jan – March 2023			Youth, the elderly community, people with disabilities, community clubs	12
30.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Support to structures	Support to structures	R169 211.96	April 2022 – March 2023			Youth, people with disabilities,	12

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
	Maquassi Hills		Basketball, Football, Netball, Athletics, Table Tennis, Rugby IG Codes ( Khokho, Kgati, Jukskei, Morabaraba)						community clubs	
31	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Purchase of equipment	Purchase of equipment	R448 868.50	Oct – Dec 2022			Youth, people with disabilities, community clubs	4
32.	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Structure Revival and Formation	District structure supported	R100 000	6 May 2022			Schools	12
33.	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Primary School Winter Games	District school winter games supported	R147 579.70	27 May 2022			Primary schools	12
34.	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Secondary School Winter Games	District secondary schools winter games supported	R147 579.70	28 May 2022			Secondary schools	12
35.	Maquassi Hills, Matlosana and JB Marks	Matlosana	Gymnastics Course (Rope Skipping and Aerobics)	Gymnastics course supported	R112 171.12	1 – 3 July 2022			Youth, people with disabilities, community clubs	16
36.		Potchefstroom	Softball Training (Coaching and Umpiring)	Softball training supported	R112 171.12	5-7 August 2022			Youth, people with disabilities, community clubs	16

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
37.	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Primary School Summer Games	District primary school winter games supported	R143 579.70	20 August 2022			Primary schools	12
38	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Secondary School Summer Games	District secondary school winter games supported	R143 579.70	21 August 2022			Secondary schools	12
39.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Karate, Netball, Body Building and power Lifting, Squash, Volleyball, Basketball, Handball, Rugby, Boxing, Chess, Tennis, Football, Swimming, Table Tennis,	Provide support to priority and non-priority sporting codes	R375 000.00	April 2022 – March 2023			Youth, people with disabilities, community clubs	12

## SECTION B: SITUATIONAL ANALYSIS

Maquassi Hills Local Municipality is a category B local municipality, which came into being after the diestablishment of the former Leeudoringsstad, Witpoort, Makwassie and Wolmaransstad municipalities, it is in the Western portion of Dr Kenneth Kaunda District Municipality (DC 40)

There are rural settlements and villages [*Community Property Associations*] that are incorporated in the Municipality, these areas need services either from Maquassi Hills Municipality (NW 404) and/or Dr Kenneth Kaunda District Municipality.

The municipality has a variety of challenges that must be always pursued, these challenges range from poor and obsolete infrastructure, poverty, and service delivery backlog et cetera.

The municipality consults community regularly to get the priorities that must be planned for and integrated with both Provincial & National governments plans. It is from these data that plans were developed over the years and will be developed in the future with clear Key Performance Areas and Indicators.

Performance must be assessed regularly so that remedial actions may be instituted in cases of underperformance and / or non-performance, but also to give appraisal where it is necessary.

## ANALYSIS OF COMMUNITY NEEDS

### HUMAN SETTLEMENT

These analyses emanate from community and stake-holder consultations that ensued during the process of crafting the Fifth Generation IDP 2022-2027

- There are RDP houses which remain incomplete and / or vandalized
- There is a need for the development of middle-income houses
- Residents who earn between low and high scales are not assisted to access the top-up subsidies to improve their houses or to as a startup.

### PRIMARY HEALTH CARE

- Community wants the clinic to operate for 24 hours and to provide comprehensive primary care irrespective of what time patients arrive
- Clinics are very far from other sections of the municipality
- The clinics do not have necessary medication and medical needs most of the time.
- There is a need to engage the relevant department to raise these community concerns in this area.

### EMERGENCY MEDICAL SERVICES

- Ambulance station is not central, and it create difficulties during call outs
- Fire and Disaster station is not central
- Fire and disaster is mostly unavailable, if available it is barely equipped

### **ROAD INFRASTRUCTURE**

- Municipal roads are almost entirely dead
- Storm water system is very poor and does not cope during heavy rains

### **UNREHABILITATED LAND**

- The municipal area underwent extensive mining and was left un-rehabilitated
- Most of the areas are vulnerable to flash flood
- Borrowed pits / quarries must be rehabilitated

### **CEMETRIES / GRAVEYARDS**

- The graveyards are almost all full
- The municipality does not have land to avail for the graves
- This matter has reached a crisis level
- There are competing needs for land, the municipality need land for human settlement also, should the land be available, this will provide a conundrum.
- Communities must be engaged to discuss alternatives; this discussion cannot be avoided lest it is too late.

### **COMMUNITY HALLS AND STADIA**

- The municipality has committed a substantial capital resource on stadia and community halls.
- These facilities got vandalized to bare minimum.
- There is a need for a security plan before any renovations

### **GRACING LAND / PLOTS FOR FARMING**

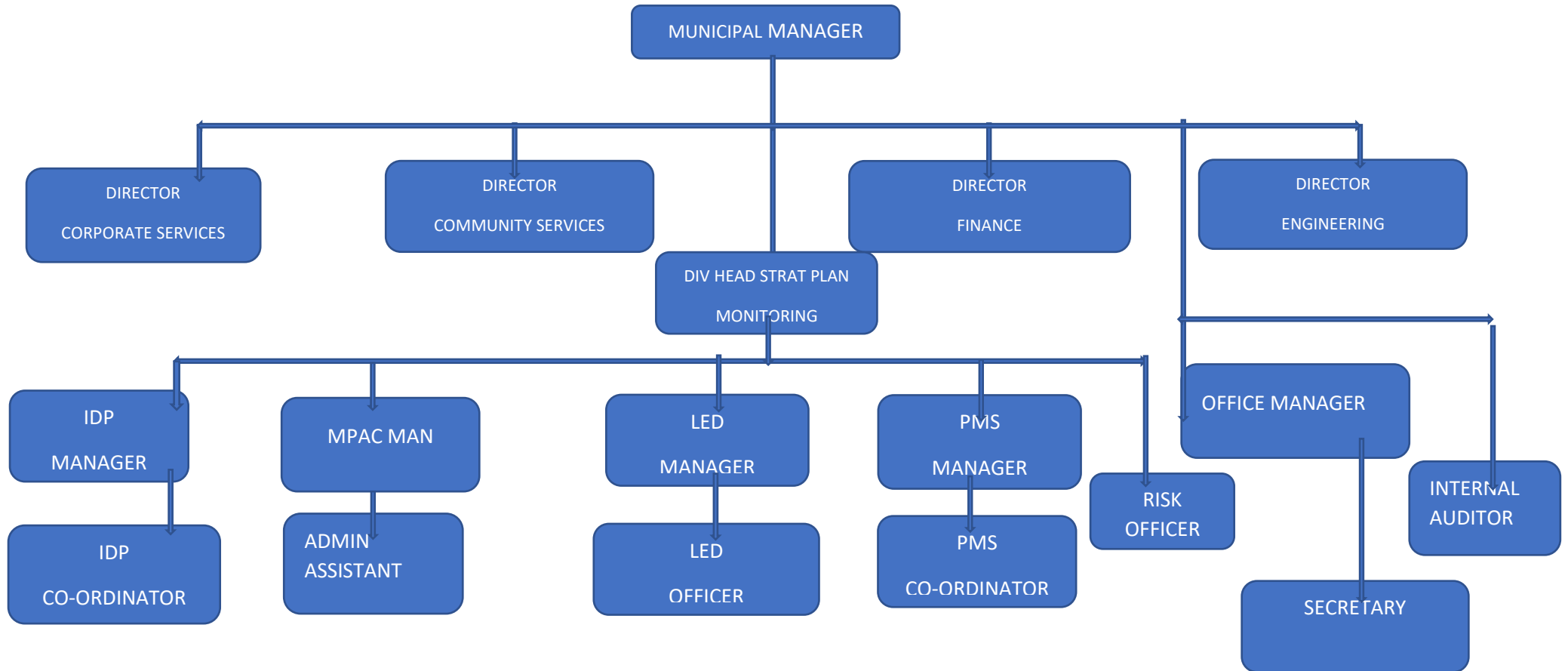
- There is a need to assess the municipal camps
- There municipal camps continue to be over overcrowded and overgrazed which might lead to extensive degradation
- The camps have probable lost massive value as a result
- There is an urgent need of a policy to regulate the lease of municipal camps and its usage

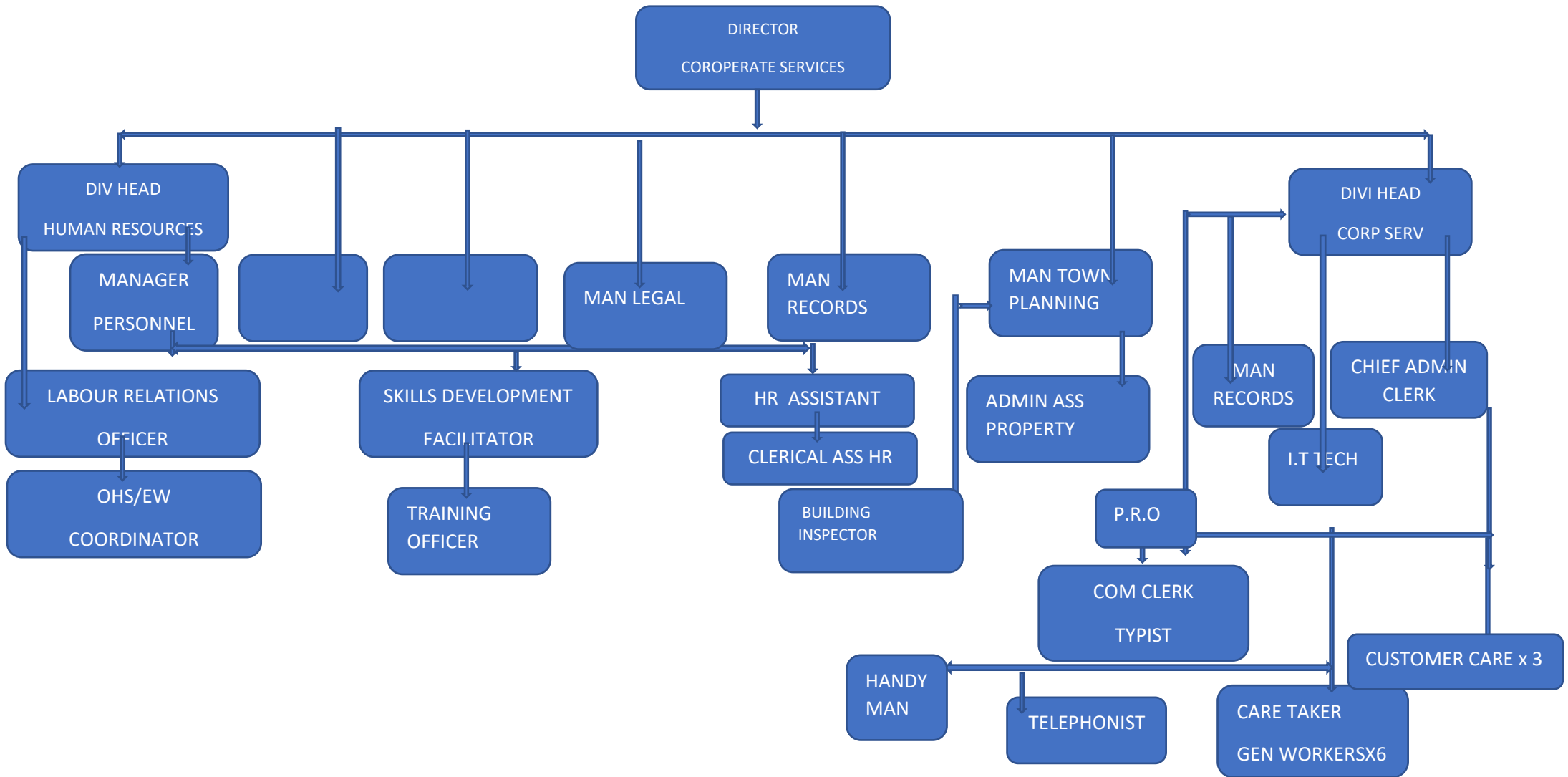
### **LAND FILL SITES**

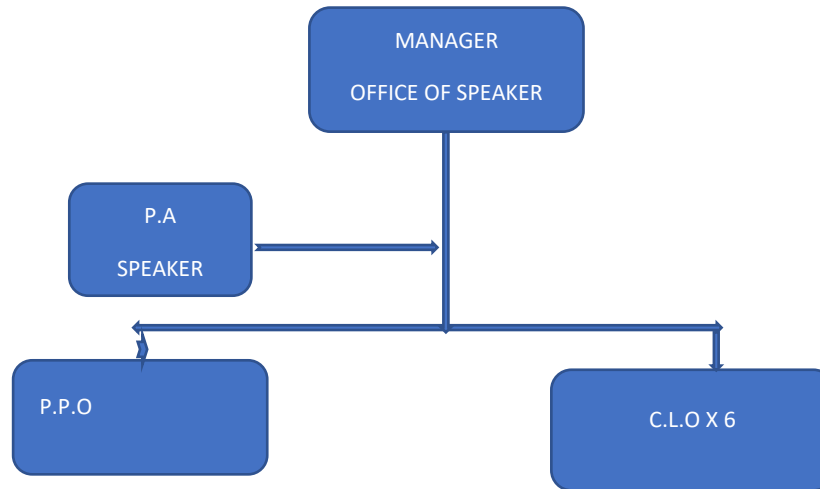
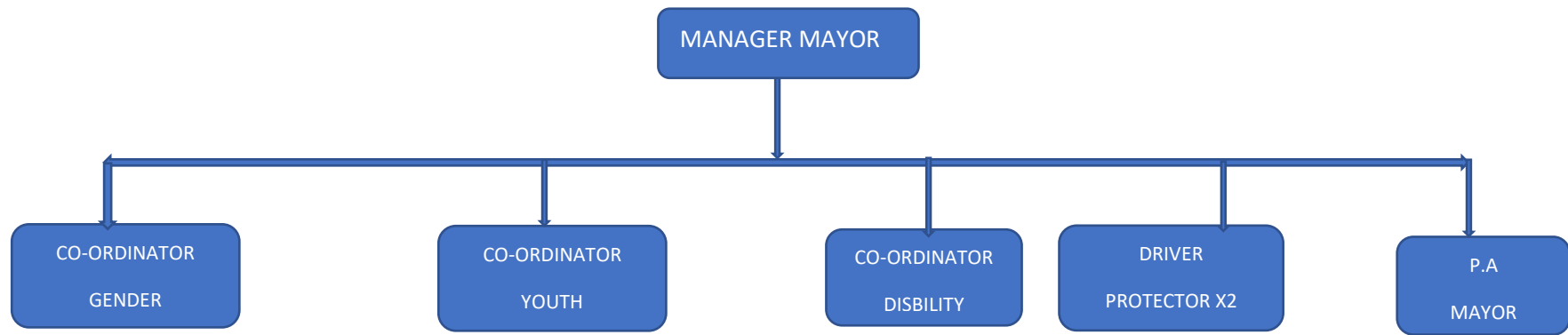
- The municipal landfill sites are irregularly situated
- All the land fill site are environmental threat
- The discuss for the relocation of the land fill site is undesirably prolonged

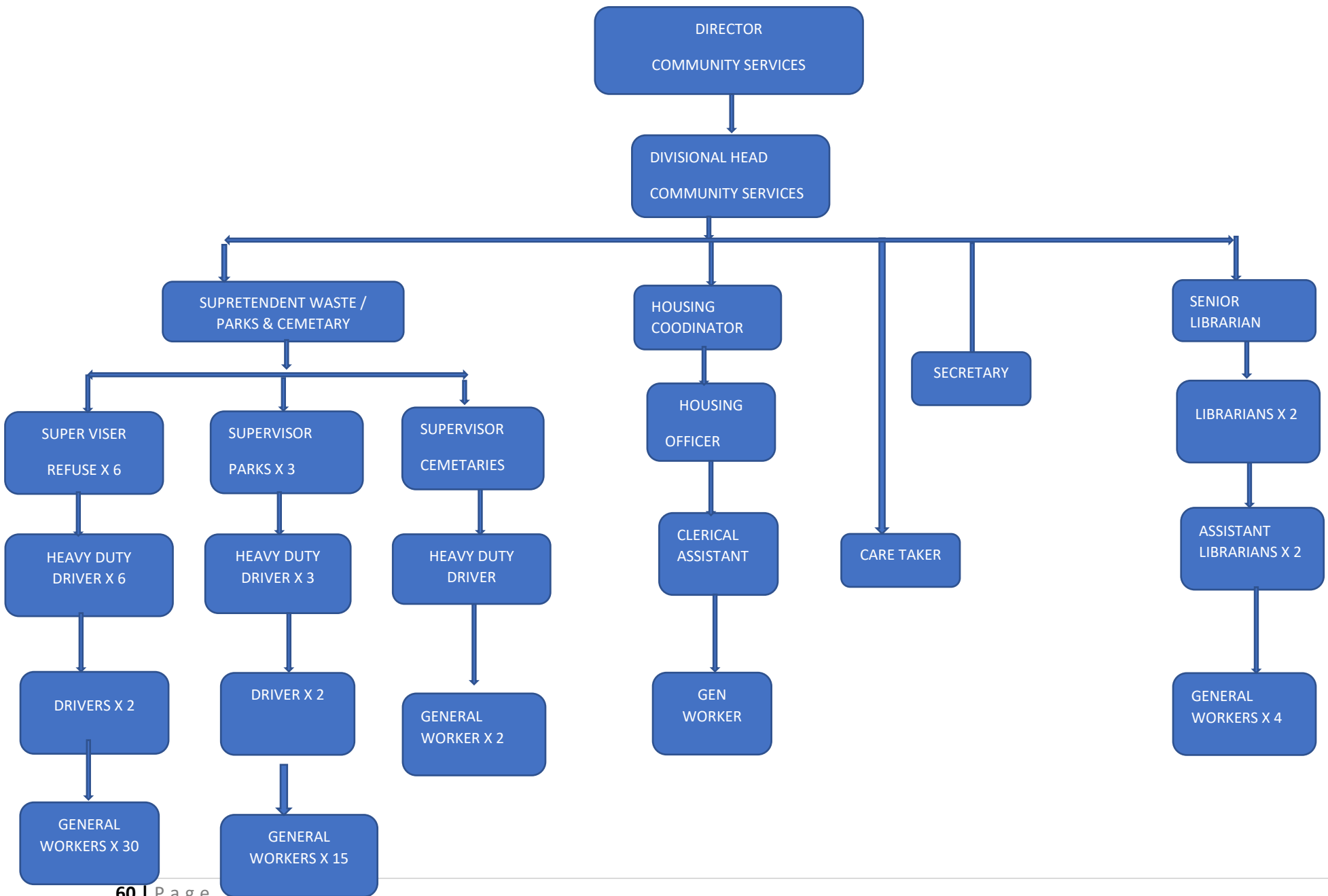


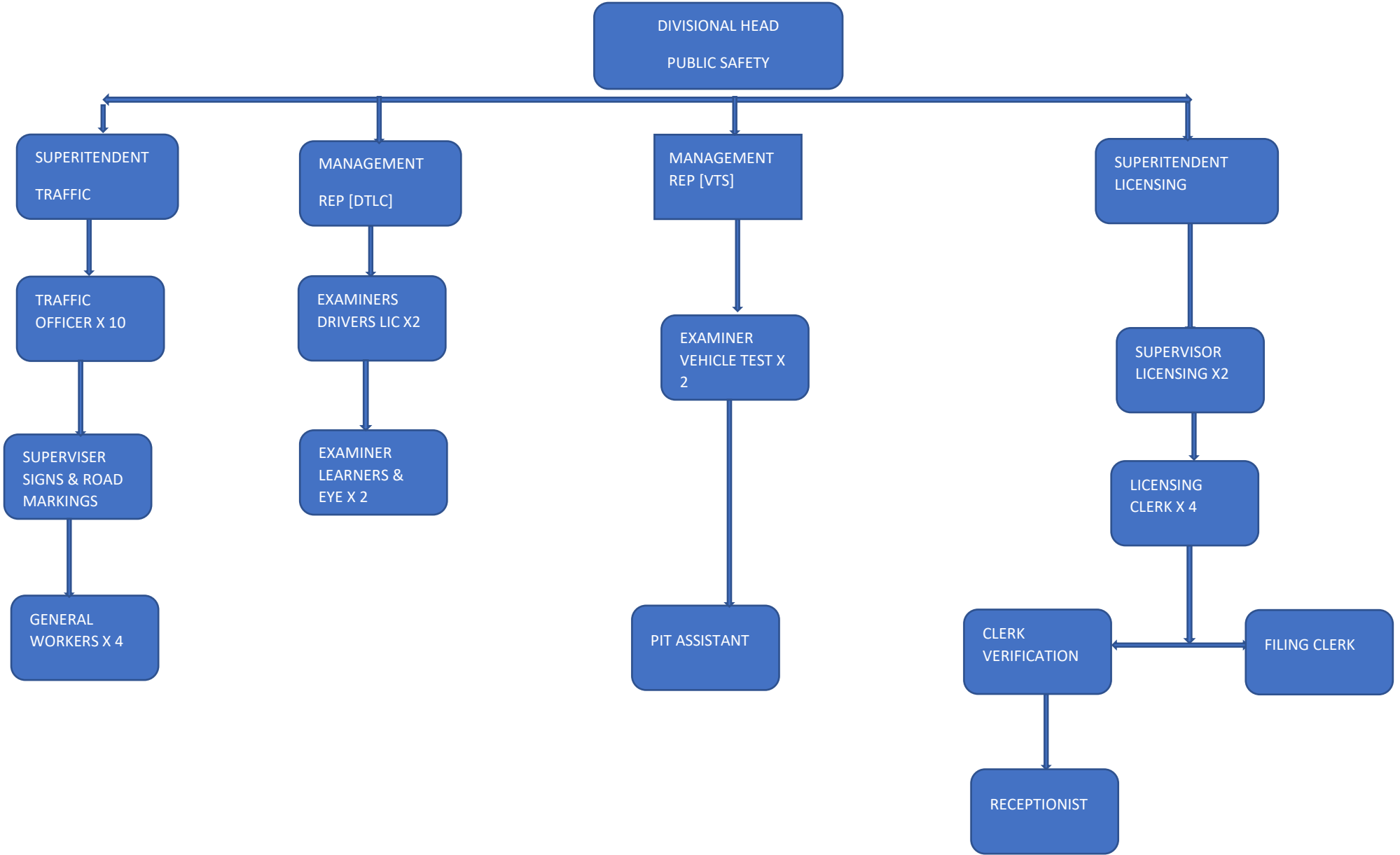
**ORGANISATIONAL STRUCTURE**

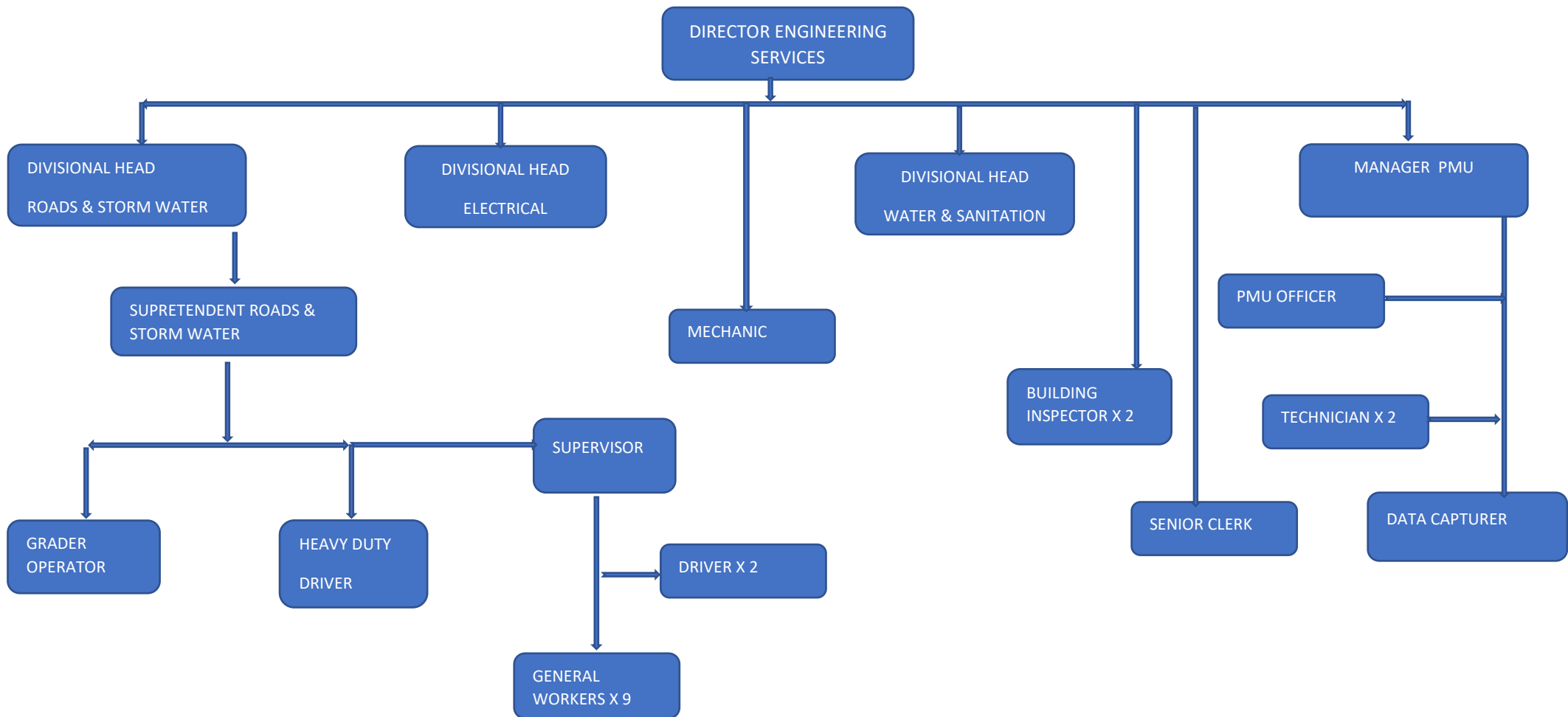


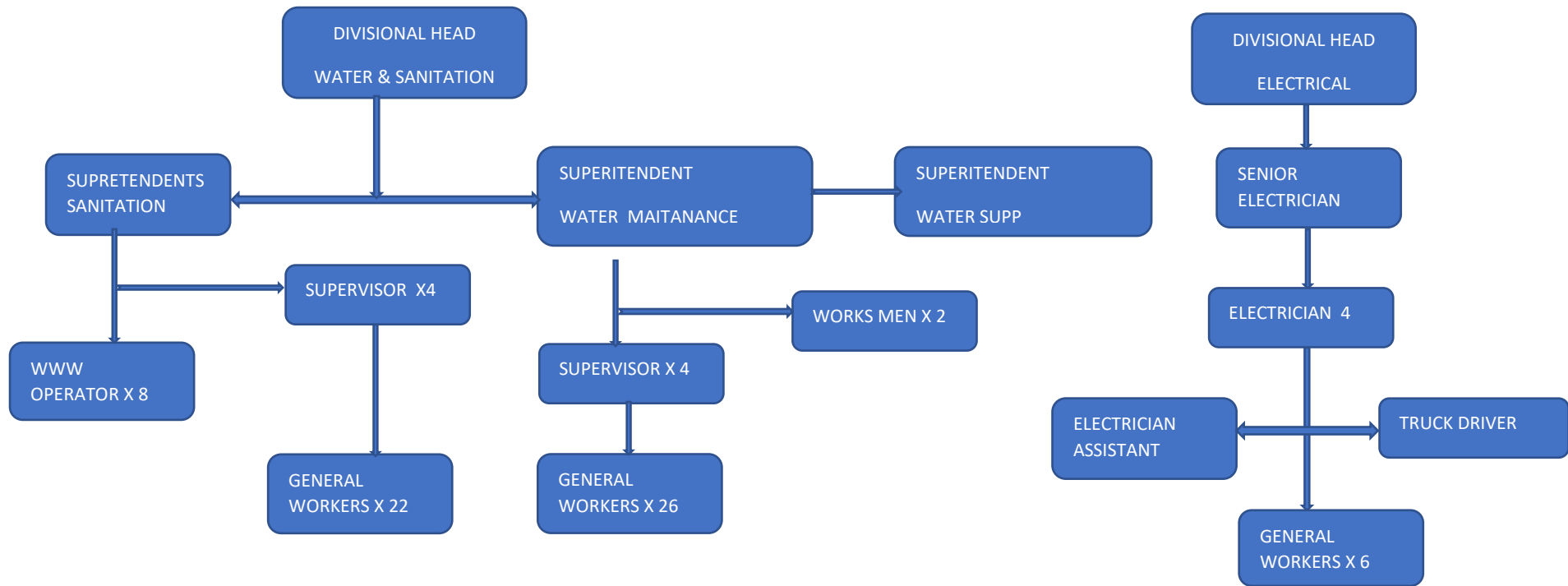


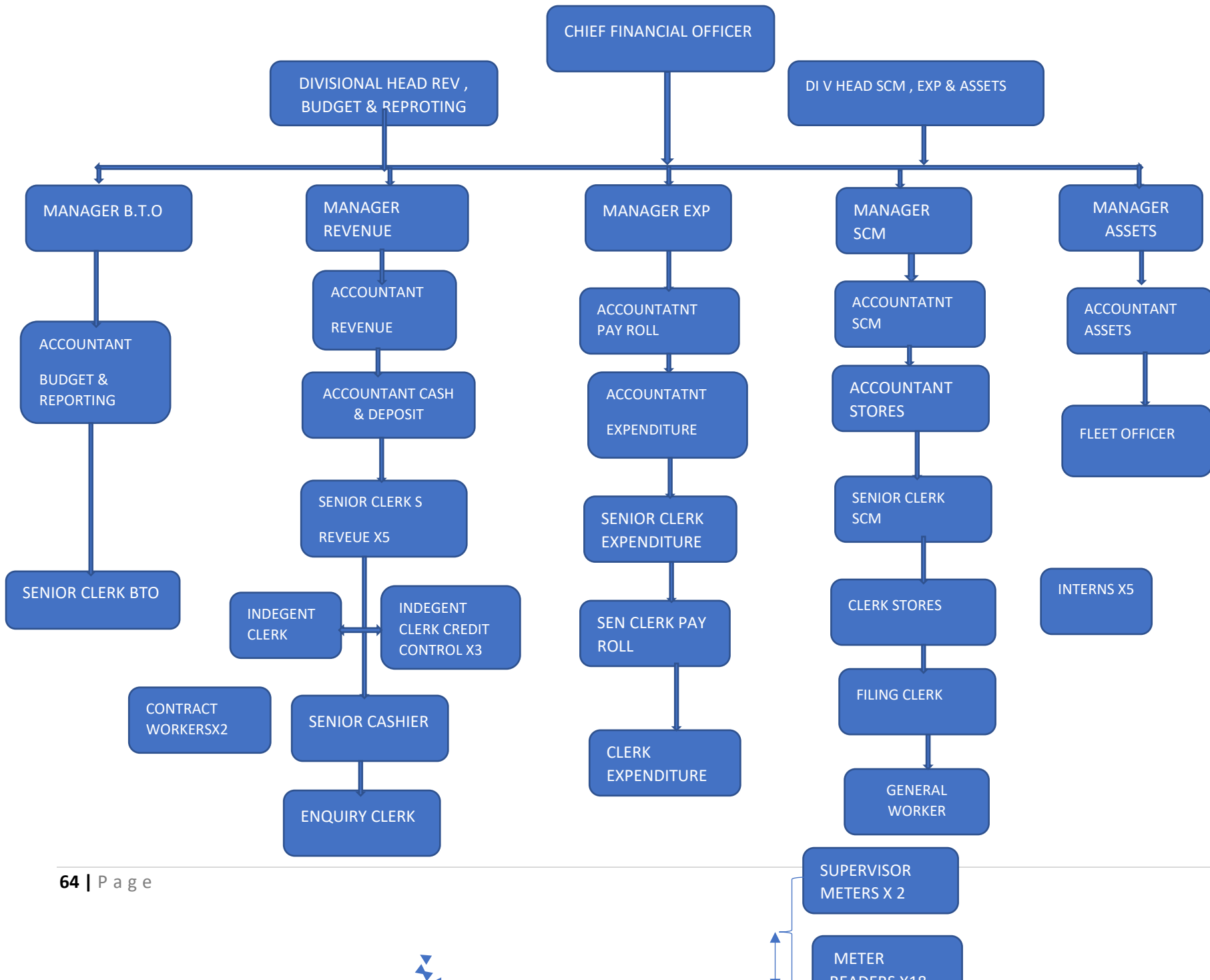














**VISION**

TO BE A LEADING CATEGORY B MUNICIPALITY

**MISSION**

TO PROVIDE QUALITY AND SUSTAINABLE  
BASIC SERVICES TO OUR COMMUNITIES  
IN A COST-EFFECTIVE MANNER AND  
THAT SUPPORTS GROWTH AND  
DEVELOPMENT WITHIN OUR MUNICIPALITY

The purpose of the Fifth Generation IDP 2022-2027, is to consolidate the available, limited, and scarce resources so that they are directed to develop the underdeveloped areas and ensure that at least basic services are delivered throughout the municipality. The below listed are the 5 K.P. As that guide the municipal planning and service delivery ***MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT***

- To implement legislative requirements and basic employment policies
- To encourage and organize regular team building exercise
- To revise job descriptions
- To ensure capacity building
- To ensure regular inductions, especially of new employees
- To instill discipline in all its forms in the employees
- To review Employment Equity Plan
- To develop Skills Development Plan
- To develop HR Plan and Strategy
- To undertake work-study program, me
- Development of organizational work plans
- Review training policy
- Train employees and councilors
- Review of internship policy and program me
- To ensure functional LLF
- Adherence to OHS measures
- Develop preventative OHS measures in response to COVID 19
- Develop ITC measures in response to COVID 19
- To have informative municipal website
- Management of the valuation roll
- Renovate MM office, Corporate building and SCM offices
- Township establishment
- Generate accurate reporting system in corporate services
- Implementation of Spatial Development Framework
- Implementation of SPLUMA

## **2) PROVISION OF BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

- To develop Engineering Infrastructure Master Plan
- To develop maintenance and operational plans
- To embark on an awareness campaign, creating awareness about preservation of infrastructure and community asserts by community itself
- To embark on an awareness of using water sparingly
- Augmentation of bulk pipeline and water catchment e.g. building of reservoirs
- To develop a plan to curb illegal water connections and management of water loss in general
- To upgrade and build new roads, as well as ensuring maintenance thereof and
- To refurbish HV/MV lines and the substations

**3) LOCAL ECONOMIC DEVELOPMENT**

- To review the Growth and Development Strategy [including Tourism Strategy] of the municipality and
- To resource this department

**4) MUNICIPAL FINANCIAL VIABILITY**

- Incorporate available land with revenue activities so as to enhance municipal viability
- Both officials and Councilors to embark on a service payment campaign on regular intervals
- To introduce incentives for consumers who maintain their accounts regularly
- To improve on debt management
- To ensure big consumers, especially our sister departments pay services regularly
- To review our tariff structure so as to get maximum potential
- To implement Municipal Property Rates, Act to its maximum benefit
- To reduce the salary bill
- To adhere to GAMAP and GRAP and
- To resource as well as to capacitate the directorate

**5) GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

- To review Public Participation Policy
- To review Communication Strategy
- To enlist more Community Development Workers and Community Liaison Officers
- To set-up satellite offices in various wards
- Adhere to legislative provisions i.e. in areas such as access to information, attendance of council meetings etc
- Create climate of political tolerance
- To ensure management of political interference especially in administrative affairs of the municipality and
- To depoliticize municipal officials

**OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**

<i>Outputs</i>	<i>Key spending programmes [National]</i>	<i>Role of Local Government</i>
<ol style="list-style-type: none"> <li>1. Differentiated approach to municipal financing, planning &amp; support</li> <li>2. Community work program</li> <li>3. Support for Human Settlement</li> <li>4. Refine Ward Committee Model to deepen democracy</li> <li>5. Improve Municipal Financial administrative capability</li> <li>6. Single coordination window</li> </ol>	<ol style="list-style-type: none"> <li>1. Municipal Capacity-Building grants</li> <li>2. Systems Improvement Grant</li> <li>3. Financial Management Grant [target, 100%unqualified audit]</li> <li>4. Municipal Infrastructure Grant</li> <li>5. Electrification program</li> <li>6. Public Transport &amp; Systems Grant</li> <li>7. Bulk Infrastructure &amp; Water grants</li> <li>8. Neighbourhood Development Partnership Grant</li> <li>9. Increase Urban Densities</li> <li>10. Informal Settlement Upgrades</li> </ol>	<ol style="list-style-type: none"> <li>1. Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>2. Implement the community works program</li> <li>3. Ensure ward committees are representative and fully involved in community consultation processes around the IDP, Budget and other Strategic Service Delivery Issues</li> <li>4. Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.</li> </ol>

<b>NB : ANNEXURES ARE AVAILABLE ON REQUEST ONLY</b>	
<b>A</b>	Water Services Development Plan
<b>B</b>	Integrated Waste Management Plan
<b>C</b>	Pavement Management Plan
<b>D</b>	Spatial Development Framework
<b>E</b>	Tourism Strategy
<b>F</b>	Land Use Management Scheme
<b>G</b>	Housing Master Plan
<b>H</b>	PMS Policy
<b>I</b>	MTAS Report
<b>J</b>	SDBIP
<b>K</b>	Financial Plan / Strategy

## ACRONYMS

<b>ABET</b>	Adult Basic Education and Training
<b>ASGISA</b>	Accelerated Shared Growth Initiative of South Africa
<b>DBSA</b>	Development Bank of South Africa
<b>DM</b>	District Municipality
<b>DME</b>	Department of Minerals and Energy
<b>DR KK MD</b>	Dr Kenneth Kaunda District Municipality
<b>DWAF</b>	Department of Water Affairs and Forestry
<b>EPWP</b>	Expanded Public Works Program
<b>FMG</b>	Financial Management Grant
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practices
<b>GRAP</b>	Generally Recognised Accounting Practices
<b>IDP</b>	Integrated Development Plan
<b>IGR</b>	Inter-Governmental Relations
<b>IWMP</b>	Integrated Waste Management Plan
<b>LAC</b>	Local Aids Council
<b>LED</b>	Local Economic Development
<b>LUMS</b>	Land Use Management Scheme
<b>MDG</b>	Millennium Development Goals
<b>MFMA</b>	Municipal Financial Management Act
<b>MHLM</b>	Maquassi Hills Local Municipality
<b>MIG</b>	Municipal Improvement Grant
<b>MSIG</b>	Municipal Systems Improvement Grant
<b>NDA</b>	National Development Agency
<b>NSDP</b>	National Spatial Development Plan
<b>NWPDS</b>	North West Provincial Development Strategy
<b>OTP</b>	Office of The Premier
<b>PGDS</b>	Provincial Growth Development Strategy
<b>PMS</b>	Performance Management System
<b>Pms</b>	Pavement Management System
<b>SDF</b>	Spatial Development Framework
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>WSDP</b>	Water Services Development Plan
<b>Wwtp</b>	Waste Water Treatment Plant
<b>5YLGSA</b>	Five Year Local Government Strategic Agenda