

# MAFUBE LOCAL MUNICIPALITY



**DRAFT**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
(SDBIP) 2009/2010**

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

### **LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT /DESIGN OF A SDBIP**

In terms of Section 53(1)(c)(ii) of the Municipal Management Act (MFMA) No. 56 of 2003, the “service delivery and budget implementation plan” is defined as a detailed plan approved by the mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget and which must include :

- (a) projections for each **month** of-
  - (i) Revenue to be collected by source; and
  - (ii) Operational and capital expenditure by **vote**;
- (b) Service delivery targets and performance indicators for each **quarter**; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c)”

The SDBIP therefore seeks to focus the municipality on both financial and non-financial outcomes in order to ensure effective and efficient service delivery. In terms of (c) above National Treasury has prescribed in terms of MFMA Circular No. 13 that ward information for expenditure and service delivery and a detailed capital works plan also be included as part of a municipality’s SDBIP.

The Local Government Municipal Systems Act 32 of 2000, and Local Government Municipal Planning and Performance Regulations, requires Local Government to:

- Develop performance management system;
- Set targets, monitor and review performance based on indicators linked to the IDP ;
- Publish an annual report on performance management for the Councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and reviewing municipal performance.

**SECTION 1: LINK WITH THE IDP AND PERFORMANCE MANAGEMENT SYSTEM/SCORECARD**

**1.1 Description of the core functions of the municipality, based on its legislative mandate. The municipality performs the following core functions:**

Category B functions	Category C functions	Provincial & National Competencies
<b>A (Local Municipality)</b>	<b>B (District Municipality)</b>	<b>C</b>
Air pollution	Refuse removal, dumps and solid waste	Libraries
Building regulations	Municipal roads	Housing
Bill boards and display of advertisements	Municipal airports	
Storm water	Fire fighting	
Trading regulations	Markets	
Cleansing	Cemeteries	
Facilities, accommodation and burial of animals	Municipal public works	
Fencing and fences	Electricity regulation	
Local sport facilities	Municipal health	
Municipal parks and recreation	Storm water	
Municipal planning	Potable water	
Municipal public transport	Sanitation	
Municipal roads	Licensing/control of undertakings that sell food to the public	
Public places and Local Amenities		
Street lighting		
Traffic and parking		
Licensing of dogs		

**NB: All of the above functions are dispersed within the existing structure of the Mafube Local Municipality.**

The functions indicated under column B are functions which are legislatively allocated to a district municipality, but which may be adjusted in terms of the Municipal Systems Act. The functions indicated under column C are functions which are national and provincial competencies.

## **1.2 Summary of the core contents of the IDP.**

**The IDP has the following core contents contain:**

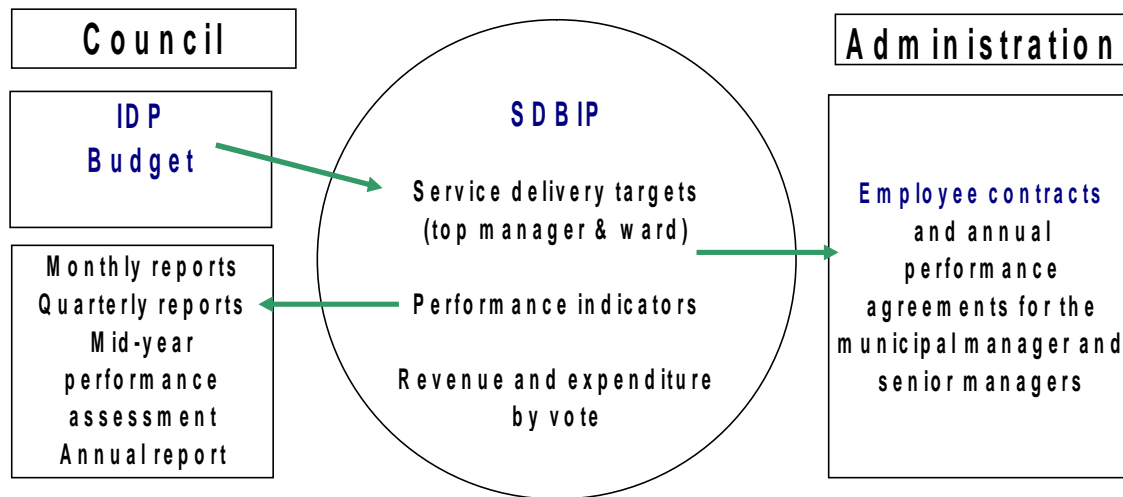
- Vision for the municipality;
- Strategic focus areas;
- Long-term goals or outcomes for the community;
- Reference to alignment with national, provincial and district plans;
- Consideration of service delivery and funding of housing, health and transport, etc;
- Summary of the medium-term objectives or outputs;
- Reference to measurable performance objectives;
- Description of prioritization systems used for allocating resources to objectives;
- Amendments to the IDP;
- Reference to the consultative process undertaken to review the IDP; and Tables showing the link between the IDP and Budget”.

## **1.3 Link between the IDP & the SDBIP.**

- The Integrated Development Plan (IDP) outlines how the challenges of sustainable development in a municipality are to be met through strategic interventions and service delivery over the five year period.
- The IDP is developed by the municipality in conjunction with the community, and a credible IDP must be supported by the realistic budget. The actual implementation of the IDP over a single financial year is given effect through the performance contracts of the Municipal Manager and Section 57 Managers.

- The performance management system monitors actual performance against contractual obligations. The effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated

**1.4 Explanation of the structure of the SDBIP, based on an analysis of the structure of the IDP.**



- What the above diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure.
- It is also important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements/contracts of the **Municipal Manager and Section 57 Managers** must be influenced by the SDBIP and thirdly that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

**1.5 Institutional Scorecard**

- The process of developing the SDBIP will be followed by the development of the **Institutional/Municipal Scorecard**.

- The scorecard will measure performance on **8 National Key Performance Areas** which are derived from **DPLG Regulations** as well as the Municipal priorities.
- The Five Years Local Government Strategic Agenda will also be integrated into the scorecard.

## 1.6 Strategic Key Performance Areas

- **Service Delivery and Infrastructure**
- **Local Economic Development**
- **Municipal Financial Viability**
- **Municipal Transformation and Institutional Development**
- **Good Governance**

1.6.1 Each Strategic Key Performance Area will be delivered upon by various directorates.

1.6.2 The scorecard will represent the consolidation of service delivery targets and performance indicators in a more detailed Directorate and Departmental SDBIP's.

1.6.3 The focus in this SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

**The municipal scorecard will be structured in terms of the Balanced Scorecard approach that incorporates the following perspectives:**

- **Customer Perspective :** This perspective has Key Performance Areas that are externally focused and relate to service delivery to the community
- **Internal Business Perspective:** The Balanced Scorecard approach recognizes that for the municipality to achieve its targets in the Customer Perspective internal business process must be improved to ensure that the municipality also continues adding value to the community as its customers.

- **Learning and Growth** : This perspective is the enabler of all perspectives as it is meant to ensure that the organisational infrastructure is geared towards assisting the municipality to achieve its objectives as contained in the other perspectives
- **Financial Perspective:** Given the scarce resources at the disposal of the municipality, this perspective ensures that the municipality achieves results in an efficient manner through the minimization of costs as well as the maximum collection of revenue due to it.

**1.7 The following are the main focus points for delivery prioritization**

• Water Services and Sanitation	• Housing	• Job Creation
• Electricity and Energy	• Urban Efficiency and Spatial Planning	• Financial Management
• Solid Waste Management	• Community Parks, Sports and Recreation	• Internal Audit procedures
• Environmental health Management	• Economic Growth	• Organisational Development
• Roads, Rails Stormwater and Buildings	• Poverty Alleviation	• Employment Equity
• Skills Development	• Performance Management System	• Co-operative Governance • Ward System
• Integrated Development Planning	• Public Participation and oversight	• Corporate Governance

## SECTION 2: INSTITUTIONAL BALANCE SCORE CARD

The following sections will highlight the institutional balance score card and municipal wide budget plan per department:

### **Key Performance Areas (KPA's)**

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- **Municipal Transformation and Organisational Development.**
- **Infrastructure Development and Service Delivery.**
- **Local Economic Development (LED).**
- **Municipal Financial Viability and Management.**
- **Good Governance and Public Participation.**



## MUNICIPAL BALANCE SCORE CARD

The municipal score card is developed in line with the abovementioned key performance areas as outline in the Mafube Local Municipality Integrated Development Planning (IDP).

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Municipal Transformation and Organisational Development</b>	15	<ul style="list-style-type: none"> <li>Performance Management System (PMS) aligned to the IDP, developed and implemented.</li> </ul>	100%	25%	25%	0%	0%
		<ul style="list-style-type: none"> <li>An organisational structure aligned to the IDP established and operationalises</li> </ul>	70%	15%	15%	20%	20%
		<ul style="list-style-type: none"> <li>Effective administrative and institutional systems, structures and procedures including: human resources, financial policies, by-laws and communication systems established and implemented</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>The interface between Management and Council to align administrative and political priorities of Council</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Integrated human resource management systems introduced and operationalised</li> </ul>	65%	15%	15%	15%	20%
		<ul style="list-style-type: none"> <li>Customers service systems implemented.</li> </ul>	70%	15%	15%	15%	20%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Infrastructure Development and Service Delivery	30	<ul style="list-style-type: none"> <li>Infrastructure development and investment model implemented (there should be dynamic relationship between population growth projections, services delivery backlogs, revenue generation capacity and institutional capacity)</li> </ul>	60%	20%	20%	15%	15%
		<ul style="list-style-type: none"> <li>Reduction in reticulation losses for water and electricity (Rand-Value)</li> </ul>	70%	40%	20%	5%	5%
		<ul style="list-style-type: none"> <li>Reduction in number of complaints from residents</li> </ul>	80%	20%	40%	10%	10%
		<ul style="list-style-type: none"> <li>% increase in response time and resolution of complaints</li> </ul>	80%	20%	40%	10%	10%
		<ul style="list-style-type: none"> <li>% increase in payment of municipal services</li> </ul>	70%	30%	20%	10%	10%
		<ul style="list-style-type: none"> <li>Asset register for all infrastructure and municipal property rehabilitated periodically and maintained</li> </ul>	100%	25%	25%	25%	25%

## INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Infrastructure Development and Service Delivery	30	<ul style="list-style-type: none"> <li>The provision of basic municipal services to the satisfaction of residents (that is, clear delivery programmes and projects to progressively achieve national service delivery targets in terms of):</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Water</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Sanitation</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Electricity</li> </ul>	70%	20%	20%	15%	15%
		<ul style="list-style-type: none"> <li>Refuse Removal</li> </ul>	80%	15%	20%	25	20%
		<ul style="list-style-type: none"> <li>Municipal access roads and public transport</li> </ul>	70%	20%	20%	15%	15%
		<ul style="list-style-type: none"> <li>Municipal health services, etc.</li> </ul>	60%	15%	15%	15%	15%
<ul style="list-style-type: none"> <li>Sustainable human settlement development facilitated through engagement with sector departments in line with the IDP and through IGR structures</li> </ul>	100%	25%	25%	25%	25%		

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Infrastructure Development and Service Delivery	30	<ul style="list-style-type: none"> <li>IDP integrates sector plans including Housing, Health, Social Development, Home Affairs, DME, DWAF, DTI, DEAT, Education, Land Affairs, etc.</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Spatial Development Framework in IDP includes spatial reconstruction policies, environmental, social and demographic trends, land-use policies and representation of sustainable human settlement vision.</li> </ul>	100%	25%	25%	25%	25%

## LOCAL ECONOMIC DEVELOPMENT (LED)

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Local Economic Development	20	<ul style="list-style-type: none"> <li>Analysis of the local economy is undertaken and review the current LED strategy.</li> </ul>	70%	20%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Comparative and competitive advantage of the municipality identified and incorporated into credible LED strategy and programmes.</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Spatial Development Framework in IDP includes economic development analysis, land-use policies and spatial representation of local economic development vision.</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Institutional capacity to implement LED programmes established and a conducive environment for shared growth created to ensure that:</li> </ul>	80%	20%	20%	20%	20%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Local Economic Development	20	<ul style="list-style-type: none"> <li>Market and public confidence in municipal functioning, infrastructure development and service delivery is improved</li> </ul>	80%	25%	25%	15%	15%
		<ul style="list-style-type: none"> <li>Existing public and private resources to intensify enterprise support to local communities utilized.</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Sustainable community investment programmes introduced and implemented.</li> </ul>	80%	25%	25%	15%	15%
		<ul style="list-style-type: none"> <li>Knowledge sharing networks and social partnerships facilitated</li> </ul>	100%	25%	25%	25%	25%

## MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Municipal Financial Viability and Management</b>	20	<ul style="list-style-type: none"> <li>Sound financial management practices implemented in terms of the MFMA priorities and timeframes, including but not limited to:</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Budget aligned to development and service delivery targets that municipalities are accountable for as set out in the adopted IDPs.</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Budget and treasury office established.</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Budget and revenue management is effective</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Financial reporting and auditing is performed</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Financial management policies and by-laws developed, including but not limited to: supply chain management, credit control, tariff and investment policies.</li> </ul>	100%	25%	25%	25%	25%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Municipal Financial Viability and Management</b>	20	<ul style="list-style-type: none"> <li>Integrated financial management systems introduced and operationalised.</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Municipal financial viability targets set and achieved which will ensure that:</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Growth in service debtors is reduced</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Consumer debt exceeding 90 days is recovered.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>% Reduction in grant dependency rate.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Turn around time for creditor payment improved</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>% Personnel cost over the total operational budget is in line with regulatory framework.</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Provision for bad debts</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Financial legislation is implemented and complied with, including the Property Rate Act and Division of Revenue Act.</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Facilitate/sources external funding for projects that are not covered by Municipal Budget</li> </ul>	100%	25%	25%	25%	25%



## GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Good Governance and Public Participation</b>	15	<ul style="list-style-type: none"> <li>Procedures for community participation processes as set out in legislation adhered to in terms of:</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Planning</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Budgeting</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Implementation</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Monitoring and reporting</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Regular communication with communities on the achievement of targets set out in IDPs is carried out.</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Functioning of ward committees directly supported where applicable</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Capacity building of community-based organisation, ward committees to enhance effective participation is facilitated.</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Ensure community-based planning (CBP) is implemented.</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Develop policies, by-laws programmes and internal systems (Integrated Operational, HR &amp; Financial systems).</li> </ul>	100%	25%	25%	25%	25%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Good Governance and Public Participation</b>	15	<ul style="list-style-type: none"> <li>Ensure IDP is implemented and projects that are not budgeted, external funding is sourced for them.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Relationship with organised business, labour and civil society built through transparent and accountable</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>An anti-corruption strategy in terms of national strategy for the municipality is developed and implemented to address:</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Prevention</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Detection</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Awareness/Communication</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Financial and performance audit committee established and functional.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Mechanisms to ensure disclosure of financial interest in place.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Good Governance and Public Participation	15	<ul style="list-style-type: none"> <li>An effective communication strategy to promote transparency, public accountability, access to complaints are dealt with in terms of the relevant legislation, developed and implemented</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Unqualified audit report achieved and implemented</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Community satisfaction survey conducted.</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Develop Council implementation plan with set targets</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Ensure there's monthly performance review meeting between Municipal Manager and the Mayor</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Installation of tracking devices to all Municipal assets and offices</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Establishment of a call centre</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Instill discipline within the institution</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>To ensure ultimate accountability and record management practice</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>All unit should be physically visited at least twice quarterly</li> </ul>	80%	20%	20%	20%	20%

The following key performance Areas are summarized as follows:

**Key Focus Area 1: Municipal Transformation and Institutional (Capacity) Development**

**1.1 Institutional Development and Organizational Management**

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Workforce</li> <li>• Fully functional Council holding meetings regularly</li> <li>• Legislation guiding the municipality</li> <li>• Fully functional management holding meetings regularly</li> <li>• Monthly reports submitted to council</li> <li>• Certain policies in place</li> <li>• Public participation</li> <li>• LCF established</li> </ul>	<ul style="list-style-type: none"> <li>• Unfilled vacancies</li> <li>• Some by-laws not yet developed</li> <li>• Non-payment of Debt</li> <li>• Lack of Debt Collection Strategy</li> </ul>		

## 1.2 Support Systems and Capacity

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>All Ward Committees established</li> <li>Staff trained</li> </ul>		<ul style="list-style-type: none"> <li>Financial assistance from the District Municipality</li> <li>5 Community Development workers with offices</li> <li>intergovernmental relations at District and Provincial level (e.g. representation by PCC by Mayor)</li> <li>some households still paying services</li> <li>equitable share from central government</li> </ul>	<ul style="list-style-type: none"> <li>Housing allocations from province</li> <li>Lack of office space</li> </ul>

### Key Focus Area 2: Improve Basic Service Delivery and Infrastructure Investment

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>Able to deliver to each household</li> <li>Capacity to store water</li> <li>Able to provide each household with electricity</li> <li>55% capacity to provide storm water canals</li> <li>35% of roads tarred</li> <li>weekly removal of refuse</li> </ul>	<ul style="list-style-type: none"> <li>No water services plan</li> <li>Farm dwellers without access to water</li> <li>Limited bulk infrastructure</li> <li>Limited funds to maintain and repair r</li> <li>Unlicensed dumping sites</li> <li>Huge backlog in housing</li> <li>Poor quality of house built</li> </ul>	<ul style="list-style-type: none"> <li>Mafube has own water</li> </ul>	<ul style="list-style-type: none"> <li>Water infrastructure networks ageing</li> <li>New settlements emerging at fast rate</li> <li>Limited bulk infrastructure</li> </ul>

**Key Focus Area 3: Local Economic Development**

<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>• LED Strategy in place</li> <li>• Mafube Community newspaper</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of sufficient funding for smme development</li> </ul>	<ul style="list-style-type: none"> <li>• Mafube well positioned. (Gauteng, Mpumalanga, KZN and FS)</li> <li>• Existence of historical places</li> <li>• Proximity to N3</li> <li>• Good climatic and weather conditions</li> <li>• Availability of land</li> <li>• Tourism potential</li> <li>• Low levels of crime</li> <li>• Supportive community</li> <li>• Existence of NGOs, CBOs, SMMEs and organized business</li> <li>• Existence of high profile personalities</li> <li>• Newspaper is operational and could be utilized for LED</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of funding for LED</li> <li>• No community radio stations high levels of unemployment</li> <li>• Poverty</li> <li>• Dreadful diseases</li> </ul>

**Key Focus Area 4: Financial Viability and Financial Management**

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Many employees willing to work</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of policies</li> <li>• Poor implementation of policies</li> <li>• Poor levels of capacity</li> <li>• Poor budgeting and planning</li> <li>• Poor management</li> <li>• Credit control policies not fully enforced</li> </ul>	<ul style="list-style-type: none"> <li>• External funding from National, Provincial government and District Municipality</li> <li>• Private sector in the area willing to support</li> </ul>	<ul style="list-style-type: none"> <li>• Resistance to credit control</li> <li>• Unemployment high</li> <li>• Increasing community expectations</li> </ul>

**GOOD GOVERNANCE**

Mafube Local municipality provides accountable and democratic government by complying with applicable legislations which governs municipalities. Through regular meetings that are held by ward Councilors, proper accountability is provided to the community. The municipality is in the process of establishing internal Audit section which will be assisting the institution in terms of compliance with applicable legislations such as Supply Chain Policy, Municipal Finance Management Act, etc.

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
<b>OBJECTIVE 1: To be able to accommodate existing and future effluent from residential and industrial areas, in sewer works adhering to legal health and environmental standards</b>						
	Sewer Reticulation & Toilet Structure ▪ Namahadi	2.300.000	2.300.000	A	DTS	FDDM/ MIG
S1.1	Obtain Emergency Equipment (Power sharing – 4 towns, Phase 1-4)	500 000	500 000	A	DTS	External Loans
S1.2	Upgrading existing pump stations Frankfort Villiers Tweeling Cornelia	300 000 150 000	300 000 150 000	A A B B	DTS	MIG DWAF FDDM
S1.3	Security fencing at sewer pump stations Cornelia Villiers	900 000		A B	DTS	MIG DWAF FDDM
	Sub Total	<b>4 150 000</b>	<b>4 150 000</b>			
<b>OBJECTIVE 2: To ensure that all existing and future erven are provided with a functional water borne sewer system.</b>						
IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
S2.1	Water borne sewerage networks and toilet structures to address backlogs: ▪ Namahadi: 769 (Frankfort Ext 23) erven Phase 1 (1000 erven) ▪ Namahadi Phase 2 (1105 erven) ▪ Qalabotjha: 1 840 erven Phase 1 (364 erven) ▪ Qalabotjha: Phase 2 (701 erven) ▪ Qalabotjha: Phase 3 (200 erven) ▪ Cornelia : approximately 100 erven ▪ Ntswanatsatsi 465 erven ▪ Mafahlaneng: Phase 1 (365 erven) ▪	11 000 000         1 100 000	11 000 000         1 100 000	B B A A A C C A C C	DTS	MIG DWAF FDDM



IDP Ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
S2.2	Water reticulation Network: Villiers : Frankfort	2.400.000 2.523.430	2 400 000 2 523 430	A	DTS	Municipal Budget
	<b>Sub Total</b>	<b>26 923 430</b>	<b>26 923 430</b>			
IDP Ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
S2.2	<b>Water reticulation Network: Villiers : Frankfort</b>	<b>2.400.000 2.523.430</b>	<b>2 400 000 2 523 430</b>	A	DTS	Municipal Budget
	<b>Sub Total</b>	<b>26 923 430</b>	<b>26 923 430</b>			

**Objective 3: To provide a sustainable maintenance system, with adequate resources and personnel capacity and able to resolve complains within 8 hours.**

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
S3.1	Water Purification Plant ▪ Villiers	6.500 000	6 500 000	A	DTS	FDDM
	<b>Sub Total 6 500 000</b>	<b>6 500 000</b>	<b>6 500 000</b>			
S4.1	Comprehensive services awareness workshops	30 000	R 30 000	A	DTS	Municipal Budget
	<b>Sub Total</b>	<b>30 000</b>	<b>30 000</b>			
S5.1	VIP toilets to all household in rural area based on investigation	1 000 000	R 1 000 000	A	DTS	DWAF
	<b>Sub Total</b>	<b>1 000 000</b>	<b>1000 000</b>			
	<b>Total Estimate per year</b>	<b>32 073 430</b>	<b>32 073 430</b>			
	<b>TOTAL FOR SANITATION</b>	<b>32 073 430</b>				

**PRIORITY: WATER PROVISION**

**OBJECTIVE 1: To upgrade the water storage capacity to meet future demands and to ensure at least 48 hours storage Capacity.**

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
W1.1	Upgrading of auction kraals	60 000	60 000	A	DTS	FDDM/MIG
W1.2	Upgrading of storm water channels and roads Namahadi	1.500.000	1 500 000	A A	DTS	FDDM/MIG
W1.3	New pipeline between purification plant and pressure tower (Tweeling approx 2km)	1 500 000	1 500 000	B		FDDM/MIG
W1.4	Provision of refuse bins	230 000	2 30 000	A		FDDM/MIG DWAF
W1.5	Fencing of cemeteries	2 000 000	2 000 000	B		FDDM/MIG DWAF
W1.6	Fencing of water park	1 254 000	1 254 000	A		DWAF
W1.7	Upgrading of sports facilities	7 315 000	7 315 000	A A B	DTS	FDDM, MIG and external loan
W1.8	Upgrade the water pumps for pressure tower: Frankfort			A	DTS	Municipal Budget
W1.9	Construction of new purification plant	3 500 000	3 500 000	A		FDDM/MIG DWAF
W1.10	Lime dozing machine (Tweeling and Villiers)			A		Municipal Budget

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
W2.1	Water network plus Water meters to 500 erven in Cornelia and Ntwanasatsi	600 000	600 000	B	DTS	FDDM and MIG
W2.2	Water networks plus water meters for new erven –Namahadi 2105; Qalabotjha 1200)	3.500 00	3 500 000	A	DTS	FDDM/MIG/DWAF
W2.3	Upgrading of water networks Frankfort (Skou ave and Zeuner street) Cornelia Villiers	4.500 000	4 500 000	A C A	DTS	FDDM and MIG
W2.4	Upgrading of water network in Villiers	3 000 000	3 000 000	A	DTS	FDDM
W2.5	Replace existing stand communal taps in Qalabotjha, Namahadi and Mafahlaneng			A	DTS	FDDM
W2.6	Phase 1 : Replacement of 100 old water meters in Mafube area Phase 2 : Replacement of 300 old water meters in Mafube area (ongoing)	200 000		A B	DTS	FDDM, Municipal Budget
W3.1	Provision of water to all rural households	600 000		A	DTS	DWAF
W1.10	Lime dozing machine (Tweeling and Villiers)			A		Municipal Budget
W2.1	Water network plus Water meters to 500 erven in Cornelia and Ntwanasatsi	600 000	600 000	B	DTS	FDDM and MIG
W2.2	Water networks plus water meters for new erven –Namahadi 2105; Qalabotjha 1200)	3.500 00	3 500 000	A	DTS	FDDM/MIG/DWAF
W2.3	Upgrading of water networks Frankfort (Skou ave and Zeuner street) Cornelia Villiers	4.500 000	4 500 000	A C A	DTS	FDDM and MIG
W2.4	Upgrading of water network in Villiers	3 000 000	3 000 000	A	DTS	FDDM
W2.5	Replace existing stand communal taps in Qalabotjha, Namahadi and Mafahlaneng			A	DTS	FDDM
W2.6	Phase 1 : Replacement of 100 old water meters in Mafube area Phase 2 : Replacement of 300 old water meters in Mafube area (ongoing)	200 000		A B	DTS	FDDM, Municipal Budget
W3.1	Provision of water to all rural households	600 000		A	DTS	DWAF
	<b>Sub Total</b>	<b>600 000</b>				

**OBJECTIVE 4: To increase resources, equipment and personnel capacity to be able to reduce water loss within 2 hours repair breakages within 48hrs**

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
W4.1	Replacement of water valves	100 000	R100 000	A	DTS	FDDM Municipal Budget
W4.2	Provision of fire hydrants and adequate stop valves in Namahadi, Qalabotjha, Ntswanatsatsi and Mafahlaneng	125 000	R125 000	B	DTS	FDDM Municipal Budget
W4.3	Implementation of measuring / metering system to measure bulk supply and determine water loss areas	120 000	R 120 000 / annum	A A	DTS	FDDM Municipal Budget
W4.4	Replacement of vehicles (Frankfort and Vi=lliers)	290 000	R 290 000	A	DTS	
W4.5	Metering system for administrative usage like parks, halls etc	120 000	R120 000	C	DTS	FDDM
	<b>Sub Total</b>	<b>755 000</b>	<b>755 000</b>			
	<b>TOTAL FOR SANITATION</b>	<b>755 000</b>				

**PRIORITY: ELECTRICITY PROVISION**

**OBJECTIVE 1: To maintain electricity provision to ensure un-interrupted and quality electricity supply**

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
E1.1	Upgrading and maintenance of MV network of Tweeling and refurbishment thereof	1 200 000	R 1 200 000	B	DTS	FDDM
E1.2	Bulk supply towards Frankfort Extension 23	372 000	R 287 000 R 85 000	A A	DTS	FDDM Municipal Budget
E1.3	Transformers x 3 Frankfort Extension 23	3 000 000	120 000	A	DTS	FDDM, MLM
E1.4	Upgrading of the existing network in Frankfort	1 000 000	1 000 000	B	DTS	FDDM, DME
E1.5	Upgrade of network of Villiers and Qalabotjhsa (Phase 2) and refurbishment thereof	5 000 000	R5 000 000	B		FDDM, DME
E1.6	Upgrading of network of Cornelia and refurbishment thereof	500 000	R 500 000	B		FDDM, DME
E1.7	Upgrading of main electricity substation in Qalabotjha & Villiers	600 000	R 600 000	A		FDDM
E1.8	Master planning for Mafube	300 000	300 000	A		FDDM, MIG
E1.9	Upgrade of main substation in Cornelia	1 000 000	1 000 000	B	DTS	FDDM, DME
E1.10	Support for green electricity (solar panels)	500 000	500 000			DTI, DME
E1.11	Frankfort small holdings – 2 <sup>nd</sup> transformer	300 000	300 000			FDDM, DME
E2.1	Provision of electricity network and house connections: <ul style="list-style-type: none"> <li>▪ Frankfort ext 23: 769 erven (Phase 1 : 685 erven)</li> <li>▪ Frankfort 2105 erven</li> <li>▪ Phase 1: 1000</li> <li>▪ Phase 2: 1105</li> <li>▪ Cornelia: 465 erven</li> <li>▪ Villiers/Qalabotjha Phase 1: 465</li> <li>▪ Phase 701 erven</li> <li>▪ Phase: 200 erven</li> <li>▪ Tweeling: 365 erven</li> </ul>	5 000 000	5 000 000	A A  B B B B B B C	DTS	FDDM, DME
E2.2	Provision of pre-paid meters and connections: <ul style="list-style-type: none"> <li>▪ Qalabotjha: 100 connections</li> </ul>			A	DTS	FDDM, DME

	<ul style="list-style-type: none"> <li>▪ Ntswanatsatsi: 100 connections</li> <li>▪ Namahadi: 200 connections</li> </ul>	5000 000	5000 000	A A		
E2.3	Investigate the viability to take over the electricity supply by the Municipality from Eskom for Namahadi	200 000	200 000	A	DTS	ESKOM, DME
E2.4	Improvement of pre-paid system : R 300 000 / annum	300 000	300 000	A		FDDM Municipal Budget
E2.5	Auditing of house connection for Mafube	300 000	300 000	B		FDDM Municipal Budget
E.3.1	Provision and upgrading of area and street lighting: <ul style="list-style-type: none"> <li>▪ Frankfort</li> <li>▪ Namahadi Phase 1 (7 High Masts)</li> <li>▪ Namahadi Phase 2 (7 High Masts)</li> <li>▪ Namahadi Phase 3 (7 High Masts)</li> <li>▪ Mafahlaneng (3 High masts)</li> <li>▪ Cornelia (3 High Masts)</li> <li>▪ Qalabotjha (phase 1) – 4 High Masts</li> <li>▪ Phase 2 – 7 High Masts</li> </ul>	900 000      500 000	900 000      500 000	B C C A C B C C	DTS	FDDM
E3.2	Replace 4 x cherry pickers (4 ton trucks)			B	DTS	External loans
	<b>Sub Total</b>	<b>1 400 000</b>	1 400 000			

**OBJECTIVE 2. To facilitate and negotiate the provision of electricity in rural areas with the respective licenses holders**

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
E4.1	Continue subsidy scheme to rural households	500 000	500 000	B	DTS	FDDM, DME
	<b>Sub Total</b>	<b>500 000</b>	<b>500 000</b>			
	<b>TOTAL FOR ELECTRICITY</b>	<b>1 900 000</b>				

**PRIORITY: STREETS AND STORM WATER**

IDP Ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
SS1.1	Construction of streets and storm water drainage systems according to Master Plan <ul style="list-style-type: none"> <li>▪ Namahadi Phase 1</li> <li>▪ Namahadi Phase 2</li> </ul>	5 000 000		A A B	DTS	MIG FDDM
<b>Construction of streets and storm water drainage systems according to Master Plan:</b>				B		MIG/FDDM
SS1.2	Qalabotjha (paving of streets)	2 500 000	2 500 000	B		MIG/FDDM
SS1.3	Ntswanatsatsi	2 500 000	2 500 000	B		MIG/FDDM
SS1.4	Mafahlaneng	2 500 000	2 500 000	B		MIG/FDDM
SS1.5	Qalabotjha	2 500 000	2 500 000			
221.6	Resealing of roads and street (Frankfort) Phase 1-5 (5km per annum)	3 900 000	3 900 000	B	DTS	MIG/FDDM
221.7	Repair of potholes (phase 1-5)	250 000	250 000	B	DTS	MIG/FDDM
SS2.1	2 x LDV's and tow truck	500 000	500 000	B B	DTS	MIG FDDM
Ss2.2	Upgrading of workshops	100 000	100 000	B	DTS	External loans Municipal budget
	<b>Sub Total</b>	600 000	600 000			

**Objectives 3 : To continuously upgrade existing urban gravel roads**

<b>IDP Ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2009/2010</b>	<b>Financial Forecast</b>	<b>*Priority</b>	<b>Depart</b>	<b>Funding Source</b>
SS3.1	Obtain adequate equipment and vehicles Cornelia (1 x grader) Low bed Grader (Villiers) Other equipment	1 500 000	1 500 000	A B C C	DTS	FDDM & MIG External Loans Municipal Budget
SS3.2	Upgrading and maintenance of all existing streets in Mafube according to the master plan	500 000	500 000	A	DTS	FDDM & Municipal Budget
<b>SS4.1</b>	<b>Provision of street names and signage to indicate the various extensions / suburbs in a town area</b>	<b>150 000</b>	<b>150 000</b>	<b>A</b>	<b>DTS</b>	<b>Municipal Budget</b>
SS5.1	Provide traffic calming measures such as humps and safe pedestrian crossing along high speed traffic routes <ul style="list-style-type: none"> <li>▪ Phase 1</li> <li>▪ Phase 2</li> <li>▪ Speeding apparatus</li> </ul> 1 x Vehicle	50 000	50 000	A B A A	DTS	Municipal Budget
	<b>TOTAL FOR STREETS AND STORMWATER</b>	<b>3 462 000</b>	<b>3 462 000</b>			



**PRIORITY: REFUSE REMOVAL**

**Objective 1: To identify and provide new licensed dumping sites and rehabilitate existing sites to legal requirements**

IDP Ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
RR1.1	Identify and establish proper licensed sites in all four town areas and rehabilitation of all existing refuse dumping sites <ul style="list-style-type: none"> <li>▪ Frankfort</li> <li>▪ Tweeling</li> <li>▪ Villiers</li> <li>▪ Cornelia</li> <li>▪ General upgrading of dumping sites</li> </ul>	1 200 000	1 200 000	A A A A A	DCS	<div style="border: 1px solid black; padding: 2px; text-align: center;">                         DLGH                          Municipal                          Budget                     </div>
RR2.1	<ul style="list-style-type: none"> <li>▪ Provision of refuse bins Fankfort</li> <li>▪ Provision of refuse bins Villiers</li> <li>▪ Provision of refuse bins Cornelia and Tweeling</li> </ul>	230 000	230 000	A	DCS	Municipal Budget
RR2.2	Obtain adequate vehicles and equipment			A	DCS	FDDM
RR3.1	<ul style="list-style-type: none"> <li>▪ Draft a waste management plan</li> </ul>	200 000	200 000	A	DCS	Municipal Budget DEAT
	<b>Sub Total</b>	<b>200 000</b>	<b>200 000</b>			
	<b>TOTAL FOR REFUSE REMOVAL</b>	<b>1 250 000</b>				

**PRIORITY: CEMETERIES**

- To investigate and provide adequate cemetery capacity in the various communities according to specific needs

IDP Ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
C1.1	To identify and establish new cemeteries in the following areas: <ul style="list-style-type: none"> <li>▪ Extension of Frankfort and Villiers cemetery</li> <li>▪ Centrally situated in Frankfort / Namahadi, in Cornelia / Ntswanatsatsi, in Villiers / Qalabotjha, and in Tweeling / Mafahlaneng</li> </ul>	5 00 000	5 00 000	A	DCS	MIG
C1.2	New site in Namahadi	1 00 000	1 00 000	A		Municipal Budget DWAF
C1.3	New site in Villiers	1 00 000	1 00 000	A		Municipal Budget DWAF
C2.1	Obtain adequate equipment to do regular maintenance of cemeteries (lawn mowers and brush cutters)	300 00	300 000	A	DCS	FDDM
	<b>Sub Total</b>		<b>300 000</b>			
	<b>TOTAL FOR CEMETERIES</b>		<b>R 1 000 000</b>			

**PRIORITY: HOUSING AND TOWN PLANNING**

- To ensure the availability of land for the development of erven to adequately provide in the future needs for erven

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
H1.1	Submission of applications for a grant from the Department of Land Affairs to purchase land adjacent Frankfort and Cornelia			A	DTS	DLA
H1.2	Establishment of low cost residential erven by means of planning, township establishment and pegging: <ul style="list-style-type: none"> <li>▪ Frankfort: Low cost houses 500 erven p. annum</li> <li>▪ Frankfort: Medium houses 400 erven p. annum</li> <li>▪ Frankfort: High Cost houses 130 erven p. annum</li> <li>▪ Villiers: High Cost houses 100 erven p. annum</li> <li>▪ Villiers: Low cost houses 500 erven p. annum</li> <li>▪ Villiers: Medium houses 200 erven p. annum</li> <li>▪ Cornelia &amp; Tweeling: Low cost houses 150 erven p. annum</li> <li>▪ Cornelia &amp; Tweeling: Medium houses 50 erven p. annum</li> </ul>	1 000 000	1 000 000	A B A B A B A B	DTS	DLGH
	<b>Sub Total</b>	<b>1 000 000</b>	<b>1 000 000</b>			

IDP Ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
H2.1	Submission of applications for subsidies and replacement of temporary housing structures with permanent structures <ul style="list-style-type: none"> <li>▪ Frankfort: Low cost houses 500 erven p. annum</li> <li>▪ Frankfort: Medium houses 400 erven p. annum</li> <li>▪ Frankfort: High Cost houses 130 erven p. annum</li> <li>▪ Villiers: High Cost houses 100 erven p. annum</li> <li>▪ Villiers: Low cost houses 500 erven p. annum</li> <li>▪ Villiers: Medium houses 200 erven p. annum</li> <li>▪ Cornelia &amp; Tweeling: Low cost houses 150 erven p. annum</li> <li>▪ Cornelia &amp; Tweeling: Medium houses 50 erven p. annum</li> </ul>	2 000 000	2 000 000	A B A B A B A B	DTS	DLGH
H2.2	Submission of applications for subsidies and replacement of temporary housing structures with permanent structures <ul style="list-style-type: none"> <li>▪ Frankfort: 500 erven</li> <li>▪ Villiers: 500 erven</li> <li>▪ Tweeling: 150 erven</li> <li>▪ Cornelia: 150</li> </ul>			A A A A	DTS	DLGH
H2.3	Township registers for new areas	1 000 000	1 000 000			
H2.4	Compilation of an Integrated Town Planning Scheme			A	DCS and DTS	DLGH, Municipal Budget
H3.1	Land audit	3 00 000	3 00 000	A	Municipal budget	
H3.2	Policy documents review (including SDF)	2 00 000	2 00 000	A	DLGH	
<b>TOTAL FOR HOUSING AND TOWN PLANNING</b>		<b>5 00 000</b>				

## PRIORITY : SPORTS AND RECREATION

<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2009/2010</b>	<b>Financial Forecast</b>	<b>*Priority</b>	<b>Depart</b>	<b>Funding Source</b>
<b>SR1</b>	Upgrade of Tweeling & Qalabotjha Sports Ground.	7 31 500	7 31 500	A	DCS	Municipal Budget
<b>SR2</b>	Upgrade of Namahadi Netball, Volley Ball and Tennis Court and fencing	1000 000	1000 000	A	DCS	External Sources
<b>SR3</b>	Upgeading of Cornelia Tennis Court and sports grounds			A	DCS	Municipal Budget
<b>SR4</b>	Upgrading of Tennis Courts in Tweeling	500 000	500 000			
<b>SR5</b>	Upgrading of Namahadi Soccer Ground			A	DCS	Municipal Budget
<b>SR6</b>	General maintenance of sports facilities	50 000	50 000	A		
<b>SR7</b>	OR Tambo Games					
<b>TOTAL FOR SPORTS AND RECREATION</b>		<b>R 2 732 000</b>				

**PRIORITY : DISASTER MANAGEMENT**

<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2009/2010</b>	<b>Financial Forecast</b>	<b>*Priority</b>	<b>Depart</b>	<b>Funding Source</b>
<b>DM1</b>	Disaster Management plan			A	DCS	Municipal Budget
<b>DM2</b>	Fire and emergency awareness campaign			A	DCS	Municipal Budget
<b>DM3</b>	Buy equipment	625 000		A	DCS	Prov and District
<b>DM4</b>	Awareness programmes and projects – school visits, Traffic safety, etc.					
	<b>Sub Total</b>	625 000				

**PRIORITY : FINANCIAL**

<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2009/2010</b>	<b>Financial Forecast</b>	<b>*Priority</b>	<b>Depart</b>	<b>Funding Source</b>
<b>F1</b>	Low payment rate: Awareness to eradicate the level of non-payment for services and to substantially increase the payment rate	30 000	30 000	A	DCS	Municipal Budget
<b>F2</b>	Broadening of the evaluation roll and assessment rates by implementing of a new valuation roll	5 000 000	5 000 000	A	DCS	Municipal Budget
<b>F3</b>	Implementation of a credit control policy / municipal by-laws			A	DCS	Municipal Budget
<b>F4</b>	Upgrading of pre-paid system for credit control purposes			A	DCS	Municipal Budget
<b>F5</b>	Implementation of e-venus					FDDM and income
<b>F6</b>	Supplier database management system					Income
	<b>Sub Total</b>	5 030 000				

**PRIORITY : INSTITUTIONAL**

**FACILITATING DEPARTMENT: CORPORATE SERVICE**

<b>IDP Ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2009/2010</b>	<b>Financial Forecast</b>	<b>*Priority</b>	<b>Depart</b>	<b>Funding Source</b>
<b>COR 1</b>	Compilation of a comprehensive human recourse policy, condition of services, fringe benefits etc	1 00 000	1 00 000	A	DCS	DLGH (MST)
<b>COR 2</b>	Formulate a language policy for the Municipality – no cost implication	80 000	80 000	A	DCS	
<b>COR 3</b>	To review the Integrated Development Plan	150 000	150 000	A	DCS	DPLG
<b>COR 4</b>	Compilation of standard by-laws	200 000	200 000	A	DCS	Municipal Budget
<b>COR 5</b>	To formulate and implement a system to promote and support community participation	50 0000	50 000	A	DCS	Municipal Budget
<b>COR 6</b>	Compilation of a performance management system	200 000	200 000	A	DCS	DLGH (MST)
<b>COR 7</b>	Compile a comprehensive AIDS policy	80 000	80 000	A	DCS	Municipal Budget
<b>COR 8</b>	Compile and implement procurement (tender) policy – no cost implication			A	DCS	
<b>COR 9</b>	Compile a employment equity plan	75 000	75 000	A	DCS	Municipal Budget
<b>COR 10</b>	Acquisition of desk top computers for designated personnel	500 000	500 000	A	DCS	Municipal Budget
<b>COR 11</b>	Finalise and implement employment contracts			A	DCS	DLGH (MST)

DEPARTMENT OF CORPORATE SERVICE

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
COR 12	Signage Internal and External	20 000	20 000			FDDM
COR 13	Community awareness projects	20 000	20 000			Income
	<b>Information Technologies</b>					
COR 14	Uninterrupted power supply (UPS)					Income
COR 15	IT policy					Income
COR 16	Improve the security	200 000	200 000			Income
COR 17	Arrange for licensing					Income
	<b>Human Resources</b>					
COR 18	Acquiring software					MSIG
COR 19	Time management efforts					MSIG
COR 20	Equipped a training centre	200 000	200 000			Income
COR 21	Construct a wellness centre					Income
COR 22	E-records filing	100 000	100 000			MSIG
	<b>Fleet</b>					
COR 23	Fleet management system	100 000	100 000			MSIG
COR 24	Refurbishment of municipal Building					Income
COR 25	Procurement of fleet					Income
<b>TOTAL FOR CORPORATE SERVICES</b>		<b>1 635 000</b>				



**PRIORITY 2: LOCAL ECONOMIC DEVELOPMENT**

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
LED 1	Promotion and marketing of all tourism opportunities	300 000		A	DCS	Municipal Budget
LED 2	Extend current festivals and events into regular annual events i.e. canoe marathon, Wilge/Sam Tshabalala Marathon, Wilge Mokiti agricultural show and establish water intensive events	500 000		A	DCS	Municipal Budget
LED 3	Incentives by Council for industrial development	100 000		A	DCS	Municipal Budget
LED 4	Establish bank facilities and ATM's in all towns	50 000		A	DCS	
LED 5	Extend functioning of the Chamber of Commerce to all towns	50 000		A	DCS	
LED 6	Establish LED forum for the Mafube region	50 000		A	DCS	Municipal Budget
LED 7	Develop industrial sites in all towns (services connections)	1 000 000		A	DCS	FDDM
LED 8	Incentive policy for industrial development					Municipal Budget
LED 9	Provide training courses for entrepreneurship development			A	DCS	FDDM
LED 10	Establish formal trading areas for informal traders			A	DCS	LED
LED 11	Provide infrastructure and operational support to Villiers and Frankfort Youth Advisory centres Second year for Cornelia and Tweeling	800 000		A	DCS	Municipal Budget Umsombomvu Youth Fund
LED 12	Mafube SMME development funding					Municipal Budget
LED 13	Business information centre (with SEDA)					Municipal Budget SEDA
LED 14	Villiers Industrial Corridor Plan					DEEAT
LED 15	LED Implementation Plan					Municipal Budget and Prov LED
LED 17	Issue of Signage around N3 and newly established B&B support					FDDM Municipal Budget

IDP ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
YD 1	<u>NYSP on E-Literacy</u> : Support Dinaledi schools & initiatives aimed at improving IT, Moths & Science especially to young women & disabled		25 000		CS	DoE, Mafube, FSYC, SALGA Youth task team
YD 2	<u>NYSP Integrated Community Home Based care</u> Support initiative & programmes of organized structures combating HIV/AIDS		30 000		CS	
YD 3	<u>NYSP Housing and Infrastructure</u> Supporting young people to venture to construction and co-operatives on infrastructure development		30 000		CS	
YD 4	<u>NYSP of traffic and law enforcement</u> Support programmes and initiatives that aim on assisting young people to get drivers licenses and drive responsibly	300 000	300 000	A	CS	
YD 5	<u>NYSP on Security Services</u> Support programmes & initiatives in promoting safety & security of communities Support 16 days of activism on no-violence on children & women	100 000	100 000	A	CS	
YD 6	<u>NYSP "Proud to serve and cleaning services"</u> Support programmes that keep Mafube clean, painting public places, letsema and encourage the youth to proudly serve the country	60 000	60 000	A	CS	
<b>TOTAL FOR YOUTH DEVELOPMENT</b>						

### General Projects

IDP Ref	Project Description & Critical Steps	2009/2010	Financial Forecast	*Priority	Depart	Funding Source
G1	Annual revision of IDP	330 000		A	Office of the MM	FDDM, Municipal Budget, DPLG
G2	Upgrading of Town Hall and offices				DTS	Municipal Budget, MIG
G3	New chamber and offices				DCS and DTS	Municipal Budget,
G4	Equipment for maintenance of parks				DTS	Municipal Budget,
G5	Upgrading of auction kraals				DCS and DTS	Municipal Budget
G6	Obtainment of vehicles and equipment in general (fleet service)				DCS	Municipal Budget
	<b>TOTAL FOR GENERAL PROJECTS</b>	<b>330 000</b>				

**FLAGSHIP PROJECTS (NON CORE AND SECTORAL) WITH A BUDGET IMPLICATION**

**PRIORITY 6: DEPARTMENT OF COMMUNICATION & SERVICE PROVIDERS - PRIORITY:**

**TELECOMMUNICATION**

<b>IDP Ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2009/2010</b>	<b>Financial Forecast</b>	<b>*Priority</b>	<b>Depart</b>	<b>Funding Source</b>
	Investigate the viability of the establishment of a disaster management center			A		FDDM
	<b>Sub Total</b>					

**PRIORITY : ENVIRONMENT**

<b>IDP Ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2009/2010</b>		<b>*Priority</b>	<b>Depart</b>	<b>Funding Source</b>
	Education of the community on environmental issues – awareness programmes	50 000		A	DCS	Municipal Budget
<b>2, 3</b>	Implement measures for the effective care of animals & apply law enforcement to eradicate roaming animals in townships and provide a pound for stray animals			A	DCS	FDDM
<b>8, 9</b>	Implement the Free State Environmental Health Strategy and Guidelines	400 000		A	DCS	DEAT
	<b>Sub Total</b>	<b>450 000</b>				

<b>SUMMARY OF 2009 / 2010 DRAFT BUDGET</b>			
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>R</b>	<b>R</b>	<b>R</b>
<b>OPERATING INCOME</b>	<b>-114,165,237</b>	<b>-112,700,541</b>	<b>-123,380,515</b>
Property Rates	7,000,000	8,000,000	9,000,000
Electricity Sales	19,800,000	21,780,000	23,958,000
Water Sales	7,700,000	8,470,000	9,317,000
Sewerage Fees	6,600,000	7,260,000	7,986,000
Refuse Fees	4,257,488	4,683,237	5,151,561
Outstanding Debtors	26,125,000	10,000,000	10,450,000
Equitable Share	38,763,200	48,020,800	52,432,800
Finance Management Grant	750,000	1,000,000	1,250,000
Other	3,169,549	3,486,504	3,835,154
<b>OPERATING EXPENDITURE</b>	<b>110,158,775</b>	<b>113,271,086</b>	<b>120,341,508</b>
Councillors Allowances	3,876,589	4,051,035	4,233,332
Section 57 Salaries	2,997,984	3,252,812	3,529,301
Employee Related Costs	36,798,048	39,925,882	43,319,582
General Expenditure	66,486,155	66,041,357	69,259,293
<b>CAPITAL INCOME</b>	<b>-26,326,800</b>	<b>-31,364,200</b>	<b>-29,925,200</b>
Equitable Share	9,690,800	12,005,200	13,108,200
Municipal Infrastructure Grant	15,901,000	18,609,000	15,977,000
Municipal Infrastructure Improvement Grant	735,000	750,000	840,000

DBSA Loan	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>29,358,005</b>	<b>29,128,538</b>	<b>36,049,922</b>
Municipal Infrastructure Grant	16,705,430	18,579,727	25,300,000
Own Funded Projects	11,917,575	9,798,811	9,909,922
Municipal Infrastructure Improvement Grant	735,000	750,000	840,000
<b>SURPLUS / (DEFICIT)</b>	<b>-975,257</b>	<b>-1,665,117</b>	<b>3,085,715</b>



