

***FIRST DRAFT INTEGRATED DEVELOPMENT  
PLAN 2016/2017***

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## LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
AQMP	Air Quality Management Plan
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BSC	Balanced Scorecard
CDW	Community Development Workers
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
COGTA	Department of Cooperative Governance and Traditional Affairs
CPF	Community Policing Forums
CPIX	Consumer Price Index
CWP	Community Works Programme
DBSA	Development Bank of South Africa
DEDP	Director: Economic Development and Planning
DPLG	Department of Provincial and Local Government
DME	Department of Mineral and Energy
DoRA	Division of Revenue Act
DRM	Disaster Risk Management
DODCS	Director: Organisational Development and Corporate Services
DoRA	Division of Revenue Act
DSS	Director: Social Services
DTIS	Director: Technical and Infrastructural Services
DWA	Department of Water Affairs
EAP	Economic Active Population
EIA	Environmental Impact Assessment
EID	Economic and Infrastructure Development Cluster
EM	Executive Mayor
EPWP	Expanded Public Works Programme
ESKOM	Electricity Supply Commission
FMG	Financial Management Grant
GAC	Governance and Administration Cluster
GIS	Geographical Information Systems
GRAP	Generally Recognised Accounting Practices
HIV	Human Immunodeficiency Virus
HRD	Human Resources Development
HRDS	Human Resources Development Strategy
ICT	Information Communication and Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LGTAS	Local Government Turnaround Strategy
LSM	Living Standard Measure
MAYCO	Mayoral Committee
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MIIF	Municipal Infrastructure Investment Framework

MMC	Member of the Mayoral Committee
MOU	Memorandum of Understanding
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MSIG	Municipal Systems Improvement Grant
MTAS	Municipal Turnaround Strategy
MTBC	Medium Term Budget Committee
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NEMA	National Environmental Management Act
NERSA	National Electricity Regulator of South Africa
NKPI	National Key Performance Indicators
NSDP	National Spatial Development Perspective
NT	National Treasury
OD	Organisational Development
OHSA	Occupational Health and Safety Act
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PI F	Premier's Inter-governmental Forum
PM	Performance Management
PMS	Performance Management System
PPP	Public Private Partnership
PT	Public Transport
PWD	People Living With Disability
RDP	Reconstruction and Development Programme
RED	Regional Electricity Distributor
SALGA	South African Local Government Association
SALGBC	South African Local Government Bargaining Council
SAPS	South African Police Service
SARS	South African Revenue Service
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Sector Education and Training Authority
SGB	School Governing Body
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise
SPCD	Social Protection and Community Development Cluster
UIF	Unemployment Insurance Fund
WWTW	Waste Water Treatment Works
WTW	Water Treatment Works

## FOREWORD BY THE MAYOR



**Cllr J.E Sigasa**

This year as we present this Integrated Development Plan review, we do so in the year which will see once more our local government going for its 5<sup>th</sup> Local government Election to renew its local government electoral mandate.

We are pleased as a Mafube Local municipality that we continue to play part in the democratization of our country by participating in the elections regularly. We do so not for constitutional compliance purposes but we believe that no government can claim legitimacy to govern its people unless it's based on the will of the people.

Consistent with our policy framework of “the people shall govern” and the provisions of the laws that govern the affairs of the municipality on the participatory democracy, we have embarked upon an intense process of consultation with the local community with a view to present the IDP and Budget for the 2016//17 Financial year.

Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programmes and activities of the municipality a legally binding obligation. In observing this Act we have crossed the breath and length of our municipality consulting with various stakeholders to input to the IDP process.

It gives me pleasure to present to you an IDP which is a culmination of a lengthy and inclusive process which took into account the views of every stakeholder. Accordingly, this IDP carries the aspirations of the masses of our people which the 2015/16 Budget must seek to finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavours of building a better life for all our people as envisaged by the National Development Plan as it states the following amongst others:

- Eliminate poverty and reduce inequality
- Unleashing the energies of its citizens
- Growing an inclusive economy

As a municipality we remain committed to the realization of the 5 National Key Performance Areas of municipalities:

- Good Governance and Public Participation
- Municipal Transformation and Organisational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development.
- Municipal Financial Viability and Management

I wish to thank all the stakeholders who have enriched this IDP with their inputs and declare that as a collective we understand that full implementation of all the projects of the IDP will go a long way in improving the quality of life of our people by creating job opportunities, alleviating poverty and maximising accessibility to basic services.

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**Cllr J.E. Sigasa**  
**Mayor, Mafube Local Municipality**

## FOREWORD BY THE MUNICIPAL MANAGER



**Mr. N.A Hlubi**

### **Acting Municipal Manager**

Mafube Local Municipality is a developmental local government structure that is committed to working with citizens and organised interest groups to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

Over the last few years, Mafube Municipality has gone through a process of fundamental transformation as an organisation with the intention of developing sufficient organisational capacity for an effective performance of municipal functions. As such, a new organogram was developed (2014-15), approved and is currently being implemented. Some of the critical positions, particularly those of Senior Managers and one Director are yet to be filled.

According to Constitution of the Republic of South Africa, a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and promote the social and economic development of the community. In its penultimate year of review, the 2016/17 Integrated Development Plan seeks to give more impetus to this policy objective. This assertion complements the right of communities to participate in the decisions that affect development in their respective areas, and a corresponding duty on the municipality to encourage community participation in matters of local governance. The Municipality achieves this goal mainly through Ward Committee structures and a variety of other measures designed to foster open, transparent and consultative municipal governance.

The revised 2016/17 IDP is also aligned to the Back to Basics programme whose aim is to improve the functioning of municipalities to better serve communities by getting the basics right. As part of Government's efforts to recognize and adequately reward good performance and ensure sufficient consequences for under-performance, the Department of Cooperative Governance (DCoG) has developed a set of indicators to be reported on a monthly basis as per the pillars of the Back to Basics Approach. These indicators will functions thus to measure whether Mafube Municipality is performing in terms of the basics and these are as follows:

- Putting people first;
- Delivering basic services;
- Good governance;
- Sound financial management; and
- Building capable local government institutions.

According to the National Development Plan, achieving South Africa's transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy economically-sustainable areas where citizens and people can work, live and socialize. Therefore, it is vital to understand where South Africa is, where the country could be

and what needs to be done in order to achieve the developmental vision of the country. The goal of Government is to improve the functioning of municipalities in order to effectively render meaningful basic services to communities by getting the basics right. Since the decentralized system of local government was put in place in 1995, as enshrined in the country's Constitution (i.e. as a 'distinctive, interdependent and interrelated' sphere of government), much has been achieved towards building local government.

The revised integrated development plan for the 2016/17 financial year under review focused on the following:

- Strengthening performance management and monitoring systems,
- Strengthening the principles of strategic planning processes
- Ensuring a systematic process for addressing community needs
- Alignment with national and provincial issues of importance; and
- Financial planning and economic development (long term and medium term)

As this is the last review of our five year IDP 2012/17, I would like to thank all community members of Mafube L.M, for their role in all Public participation meetings for the IDP's review 2016/17. I would also like to thank all sector departments, for their support and projects that are implemented in Mafube Local Municipality

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**Mr. N.A Hlubi**

**Acting Municipal Manager, Mafube Local Municipality**



## EXECUTIVE SUMMARY

The Constitution of the Republic of South Africa commits government to take reasonable measures, within its available resources to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. To this end Chapter 5 of the Municipal Systems Act, 2000 prescribes that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in the Constitution.

Integrated development planning and the product of this process, the Integrated Development Plan (IDP) is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool used to implement political, national and provincial priorities (NDP, MTSF and FSGDS) and help in transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development, as per the National Development Plan, in promoting active citizens in their own affairs.

The National Planning Commission was appointed in 2010 to draft a vision and National Development Plan (NDP). The National Development Plan (NDP) provides detail on how South Africa can realise goals of alleviating poverty and reduction of inequality by 2030, by drawing on energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state and promoting leadership and partnerships through society (*National Development plan 2030, 2012*).

Related to the above, the plan focuses on critical capabilities needed to transform the economy and society. This requires a change in how things are done. Given the complexity of national development aimed at providing direction towards improved planning, implementation and achievement of national outcomes, the National Development Plan – Vision 2030 sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity
- Promoting active citizenry to strengthen development, democracy and accountability
- Bringing about faster economic growth, higher investment and greater labour absorption
- Focusing on key capabilities of people and state
- Building a capable and developmental state
- Encouraging strong leadership through society to work together to solve problems

The FSGDS recognises that inclusive growth and development are essential to address the challenges of unemployment, poverty and inequality in their various dimensions. In order to do this, the FSGDS places the provincial government at the helm as the prime of inclusive growth and development agent that should articulate the various initiatives and drive them towards a common goal. At the same time, as an expression of the desires of the people of the Free State, the FSGDS acknowledges the significance of social partners in the ultimate realisation of its objectives.

The FSGDS is thus an important instrument to shape and coordinate the allocation of resources across a wide government and societal spectrum based on the provincial development needs and priorities. It impels both the provincial government and social partners to be focused and decisive; weigh up trade-offs and make choices in the face of competing demands; develop and implement consistent strategies and programmes; and ensure that their plans reflect a shared

vision by all. The objectives of the FSGDS are thus the following:

- To serve an overarching planning instrument articulating the development agenda and providing strategic direction for the province.
- To build uniformity of application of planning processes and methodologies.
- To formulate development plans and priorities for the province.
- To ensure inclusivity of planning processes.
- To make effective use of scarce resources within the province by searching for more cost-effective and sustainable solutions, whilst addressing the real causes of development challenges instead of merely the symptoms.
- To facilitate the speedy delivery of government programmes and plans.
- To identify opportunities for investment and provide an environment of certainty and predictability critical for investment.
- To provide a common vision and act as the basis for common action amongst all social partners, both inside and outside government in a province.
- To serve as a framework for budgets, implementation, and performance management.
- To serve as a framework for provincial spatial development.
- To monitor the implementation of plans and evaluate the impact thereof against the government's developmental priorities

In line with such planning documents, millennium goals and election manifesto, government usually launches the Medium Term Strategic Framework (MTSF) designed to guide policy and the programme action over a specific five year election period. The most recent Draft MTSF 2014-2019 is meant as a guide to plan and allocate resources across all spheres of government. The basic thrust of the MTSF is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world.

IDP it is an elaborate and collaborative planning process which produces a strategic plan designed to guide municipalities and their entities to systematically eradicate service delivery backlogs; encourage socio-economic development; preserve and conserve the natural environment; address spatial disparities of development and deliver on the agreed priorities which are translated into projects with clearly defined outputs and targets within five year planning cycle. This plan covers a five year period and is reviewed annually to accommodate new and pressing priorities.

This revised IDP 2016/17 is the last review of the five year plan IDP 2012/17; it is based on the transformation, growth, development and execution of the five year IDP (2012/17). This IDP therefore outlines the objectives and programmes that the municipality seeks to realise over this financial year, aligned to the NDP, FSGDS and MTSF. This alignment and implementation thereof, it's evident in more details in the status quo analysis, strategic plans and the projects that will be implemented in this financial year, by Mafube Local Municipalities and sector departments

## CHAPTER 1: INTRODUCTION AND BACKGROUND

### 1.1 INTRODUCTION

This revised IDP 2016/17 is the last review of the five year plan IDP 2012/17; it is based on the transformation, growth, development and execution of the five year IDP (2012/17). This IDP therefore outlines the objectives and programmes that the municipality seeks to realise over this financial year.

This revised IDP is based on lessons learned from the previous revision cycle (2015/16) and focuses on the following:

- Alignment with political, national (NDP & MTSF) and provincial priorities (FSGDS);
- Deepening the analysis and target-setting principles of strategic planning processes;
- Institutionalising a systematic process for addressing community needs; and
- Further strengthening performance management and monitoring systems.

It is important that the IDP developed by the Mafube Local Municipality aligns with the NDP (National Development Plan), FSGDS (Free State Growth and Development strategy) and the MTSF (Medium Term Strategic Framework). The aim of this IDP is to develop and coordinate a coherent plan to build on advances made during the previous financial year and to continue improving the quality of life for all the people living in the area.

One of the key objectives is to ensure alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

The national and provincial priorities, policies and strategies of importance include amongst others:

- National Development Plan – Vision 2030 (2011)
- The New Growth Path (2010)
- Green Paper on Improving Government Performance (2009)
- National Evaluation Policy Framework (2011)
- Development Facilitation Act of 1995
- National Spatial Development Perspective (NSDP)
- National Key Performance Indicators (NKPIs)
- Free State Growth and Development Strategy (FSGDS)
- Relevant sector plans, legislation and policy.

For the municipality, improved service delivery outcomes is directly related to the responsiveness of its departments to various service delivery and community challenges within the context of the effective and efficient management of resources.

## 1.2 BACKGROUND

South Africa has a representative form of democratic government. The management and governance of South Africa is based on a three-sphere system of government, namely national, provincial and local spheres of government.

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities

which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. The Constitution and the Local Government: Municipal Structures Act, 1998 established a system of categories and types of municipalities. Accordingly three categories of municipalities were identified. Category A municipalities are metropolitan municipalities that have exclusive municipal executive and legislative authority in its area. Category B municipalities are local



FIGURE 1: MAP OF SOUTH AFRICAN PROVINCES

Municipalities which share municipal executive and legislative authority in its area with a Category C (District) municipality within whose area it falls.

The objects of local government are set out in Section 152 of the Constitution. Accordingly the objects are -

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

These objectives have been applicable for more than fifteen years and every part of the country now falls under the jurisdiction of a municipality, with many communities experiencing local and democratic government for the first time within the last decade.

Section 154(1) of the Constitution requires both the National and the Provincial Governments by legislation or other means to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. Provincial supervision, monitoring and support of local government is a Constitutional obligation in terms of sections 154(1) and Section 155(6) and (7) of the Constitution.

The Mafube Local Municipality came into existence in the year 2000 and is formed by four Towns, Frankfort, Villiers, Cornelia and Tweeling. It is a Category B municipality and is one of the local municipalities in the Free State Province; it belongs to Fezile Dabi District Municipality.

### 1.3 LEGISLATIVE CONTEXT

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) states that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Section 152 of the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

Communities cannot develop in isolation and the process of integrated development planning strives to systematically and transparently find acceptable measures within given time frames to allocate resources for service delivery. Local municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner.

Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It combines the various economic, social, environmental, legal, infrastructural and spatial aspects applicable to development or provision of services and infrastructure and allocates the necessary budget thereto. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term. Integrated development planning and the product of this process.

The Integrated Development Plan (IDP) is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

Some of the benefits of IDP are:

- Allocation of scarce resources to maximise effect and to ensure priorities are met;
- Effective use of available capacity;
- To ensure sustainable development and growth;
- To facilitate credible accessibility to local government by citizens;
- To enable active citizen participation in local government;
- Providing access to development funding;
- Encouraging both local and outside investment; and
- Building capacity among councillors and officials.

According to Section 25 of the MSA, each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan) for the

development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The Integrated Development Plan (IDP) should form the policy framework and general basis on which annual budgets are based and should be in link with national and provincial development plans and planning requirements.

An IDP is a master plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole.

**There are a few main reasons why a municipality should have an IDP:**

➤ ***Utilization of scarce resources***

The IDP assists the municipality to focus on the most important needs of the communities taking into account the resources available. In the process, the municipality must find the most cost-effective and efficient ways of providing services and money spent on the causes of problems in its area of jurisdiction.

➤ ***Expedite delivery of services***

The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. It should provide mechanisms to ensure that projects and programmes are efficiently implemented and assists developing realistic project proposals based on the availability of resources.

➤ ***Attract additional funds***

The IDP provides clear development direction and guidelines that in return will, attract investors and additional funds to the municipal area.

➤ ***Strengthens democracy***

Through the active participation of all the important stakeholders in the IDP and Budgeting process, decisions are made in a democratic and transparent manner.

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

The different spheres of government are encouraged to work in a coordinated manner to address the development needs in a local area.

The IDP of a Municipality may be amended if and when circumstances require the amendment but must be reviewed annually in terms of section 34 of the MSA. Both amendment and review of the plan must be in accordance with a prescribed process which is described in the Process Plan.

Of particular importance to municipalities and municipal entities is Sections 151 to 164 (Chapter 7) of the Constitution, Local Government: Municipal Structures Act, 1998, MSA, the Local Government: Municipal Finance Management Act, 2003 (MFMA) and the Local Government: Municipal Systems Amendment Act, 2003. These Acts form the cornerstones for municipal operations, planning, governance and accountability. More specifically, the regulations of these Acts promote effective planning, budgeting, revenue and expenditure management, reporting, oversight, social and economic development, universal access to essential services and effective performance management.

## 1.4 INTER-GOVERNMENTAL PLANNING

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Section 41(1) stipulates that:

1. All spheres of government and all organs of state within each sphere must -
  - a. preserve the peace, national unity and the indivisibility of the Republic;
  - b. secure the well-being of the people of the Republic;
  - c. provide effective, transparent, accountable and coherent government for the Republic as a whole;
  - d. be loyal to the Constitution, the Republic and its people;
  - e. respect the constitutional status, institutions, powers and functions of government in the other spheres;
  - f. not assume any power or function except those conferred on them in terms of the Constitution;
  - g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
  - h. co-operate with one another in mutual trust and good faith by -
    - fostering friendly relations;
    - assisting and supporting one another;
    - informing one another of, and consulting one another on, matters of common Interest;
    - coordinating their actions and legislation with one another;
    - adhering to agreed procedures; and
    - Avoiding legal proceedings against one another.

'Inter-governmental relations' means the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

The division and allocation of the total government income (revenue) between the spheres of government and within government is regulated by the *Division of Revenue Act, 2009* (DORA). The different spheres of government depend on each other for support in project implementation. In order to implement the principles on cooperative government set out in Chapter 3 of the Constitution, the *Intergovernmental Relations Framework Act, 2005* (IGR) was enacted. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. It also establishes a line of communication from municipalities to the provinces and directly to the Presidency.

At provincial level a Premier's Inter-governmental Forum (PIF) exists which consults on broad development in the province, as well as on the implementation of national and provincial policy

and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning.

In many development projects, more than one sphere of government may be involved in implementation. Where necessary, the different organs of state may enter into an implementation protocol that describes the role and responsibility of each organ of state; outlines priorities and desired outcomes; and provides for monitoring, evaluation, resource allocation and dispute resolution procedures. The IGR has been set up to facilitate cooperation and avoid legal proceedings between different spheres of government.

Inter-governmental relations go beyond the IGR and the MFMA also requires consultation in the budgeting and planning process. All government programmes are developed based on the laws and policies that are made by Parliament.

The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDP's) must be determined in the context of a set of intergovernmental planning principles.

These include:

- All spheres and organs of state should promote coordinated and integrated planning;
- National development priorities and principles should inform planning for all spheres;
- Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction; and
- The necessary mutual alignment between national priorities or guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of cooperative governance whereby the plans of one sphere should support those in another.

The shared and common platform critical to alignment is made possible through a coherent set of national spatial guidelines based on the twin concepts of development potential and need. The normative principles and guidelines embodied in the NSDP provide the central organising concept for facilitating alignment and serve as the mechanism and basic platform for better coordination and alignment of government programmes.

“A spatial dimension to planning is critical to reversing the legacies of apartheid’s Bantustan policies and our fragmented urban areas. International best practice suggests that spatial planning instruments are being increasingly used to pursue and achieve alignment. They include spatial development perspectives and guidelines for infrastructure investment and social spending.



## 1.5 MAFUBE LM POWERS AND FUNCTIONS

Local government is assigned specific powers and functions that are unique and appropriate to the lower sphere of government. Similar to the position on national and provincial spheres, local government powers and functions are constitutionally entrenched and protected and cannot be unilaterally taken away by another sphere of government. Albeit constitutionally protected, the powers and functions of municipalities are not absolute and are subject to both constitutional and national legislative requirements.

Chapter 3 of Municipal Systems Act, 2000 states that a municipality has all the functions and powers assigned to it in terms of the Constitution, and must exercise them subject to Chapter 5 of the Municipal Structures Act, 1998. Furthermore, a municipality is empowered by legislation to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers.

Against this legislative directive, we understand and interpret our powers and functions aligned to the objects of local government as set out in section 152 of the Constitution as follows:

**TABLE 1: MAFUBE LM FUNCTIONS AND POWERS**

<b>OBJECTS OF LOCAL GOVERNMENT</b>	<b>MAFUBE LM FUNCTIONS AND POWERS</b>
<ul style="list-style-type: none"> <li>• To provide democratic and accountable government for local communities</li> </ul>	<ul style="list-style-type: none"> <li>• Developmental municipal planning</li> </ul>
<ul style="list-style-type: none"> <li>• To ensure the provision of services to communities in a sustainable manner</li> <li>• To promote a safe and healthy environment</li> </ul>	<ul style="list-style-type: none"> <li>• Building regulations</li> <li>• Storm water drainages</li> <li>• Cemeteries</li> <li>• Local amenities</li> <li>• Municipal roads</li> <li>• Water and sanitation services</li> <li>• Street lighting</li> <li>• Traffic and parking</li> <li>• Refuse removal and refuse dumps</li> <li>• Cleansing</li> <li>• Municipal health services (FDDM)</li> <li>• Firefighting (FDDM)</li> <li>• Pounds</li> <li>• Local sport facilities</li> <li>• Municipal parks and recreation</li> </ul>
<ul style="list-style-type: none"> <li>• To promote social and economic development</li> </ul>	<ul style="list-style-type: none"> <li>• Local tourism</li> <li>• Street trading</li> <li>• Trading regulations</li> <li>• Sell food to the public</li> <li>• Public places</li> </ul>
<ul style="list-style-type: none"> <li>• To encourage the involvement of communities and community organisations in the matters of local government.</li> </ul>	<ul style="list-style-type: none"> <li>• Community participation</li> <li>• Fair, equitable and transparent supply chain practices</li> </ul>

## 1.6 OVERVIEW OF IDP PROCESS

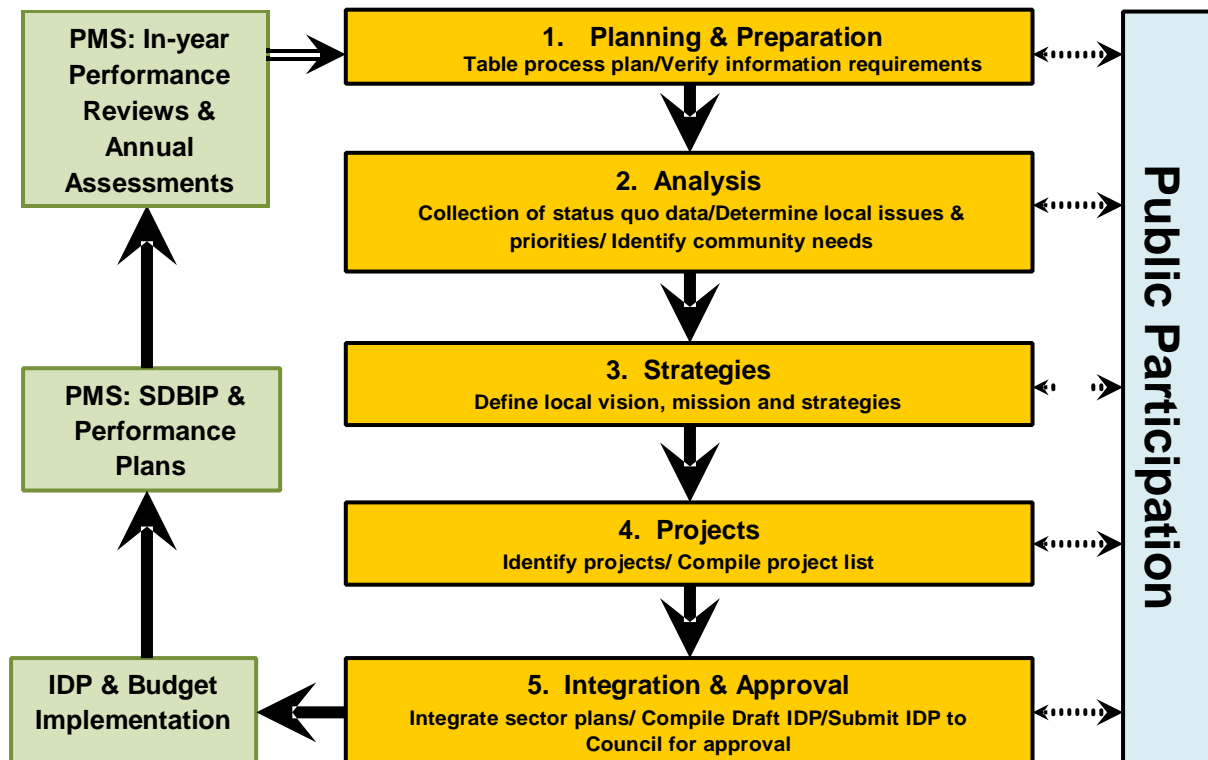
### 1.6.1 Introduction

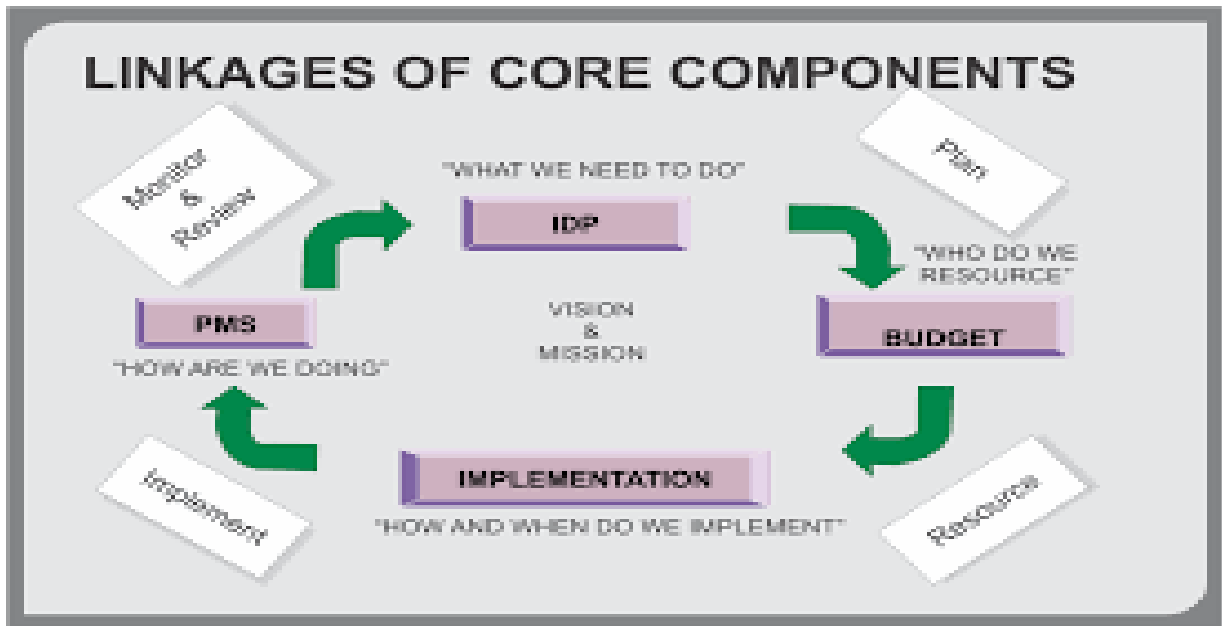
It should be noted that this revised IDP 2016/17 is the last review of the five year plan IDP 2012/17, it is based on the transformation, growth, development and execution of the five year IDP (2012/17). The aim of this IDP is to develop and coordinate a coherent plan to build on advances made during the previous financial year and to continue improving the quality of life for all the people living in the area. This IDP therefore outlines the objectives and programmes that the municipality seeks to realise over this financial year.

The time schedule and process plan will therefore outline the planning and budget preparation process to be undertaken, proposed institutional arrangements and timeframes attached to the different phases. The process plan will further illustrate the alignment of the IDP with the municipality’s Budget, Performance Management System (PMS) and Service Delivery and Budget Implementation Plan (SDBIP) processes.

The diagram below gives a broad outline of the process followed in reviewing the IDP, and developing and implementing the PMS and SDBIP.

FIGURE 2: IDP AND PMS PHASES





*Phase 1* (Planning and Preparation) entailed the preparation of the process plan for the compilation of the IDP and the setting up or confirmation of the required institutional arrangements.

*Phase 2* (Analysis) included the registration and analysis of community needs collected during the public participation meetings to identify specific needs which have not yet been addressed by the municipality. Directorates was therefore requested to prioritise the said community needs in the compilation of their respective capital projects for the next medium term budget.

*Phase 3* (Strategies) ensured that clear objectives, strategies, indicators and targets are developed and that the IDP is properly aligned and linked to the Budget through the SDBIP.

*Phase 4* (Projects) included the development of a detailed project list based on the community needs analysis and identified strategic priorities.

*Phase 5* (Integration and Approval) represents the final phase which the IDP will be tabled and adopted by Council after a second round of public participation meetings.

### 1.6.2 Institutional arrangements

It was important that the suggested roles below were adhered to and that accountability was maintained throughout the entire IDP process. An analysis and confirmation of the institutional arrangements were undertaken to ensure that the above five phases were effectively executed. The table below reflects the arrangement and suggested roles and responsibilities as to who was responsible for planning, development, preparation, compilation and drafting of the Mafube Local Municipality’s (MLM) IDP and SDBIP.

TABLE 2: IDP INSTITUTIONAL ARRANGEMENTS

<p><b>Mayor</b></p>	<p>The Mayor of Mafube LM has the ultimate responsibility for the preparation and implementation of the IDP, Budget &amp; Performance Management. In his executive capacity he has to:</p> <ul style="list-style-type: none"> <li>➤ be responsible for the overall oversight, development and monitoring of the process or delegate IDP &amp; PMS responsibilities to the Municipal Manager;</li> </ul>
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	<ul style="list-style-type: none"> <li>➤ ensure that the budget, IDP &amp; budget related policies are mutually consistent &amp; credible;</li> <li>➤ submit the revised IDP &amp; the Budget to the municipal Council for adoption;</li> <li>➤ Submit the proposed Performance Management System to the Municipal council for adoption.</li> </ul>
<b>Municipal Council</b>	<p>The Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to:</p> <ul style="list-style-type: none"> <li>➤ consider and adopt the IDP Process Plan &amp; time schedule for the preparation, tabling &amp; approval of the annual budget;</li> <li>➤ consider and adopt the IDP and annual Budget;</li> <li>➤ ensure the municipal budget is coordinated with and based on the IDP;</li> <li>➤ adopt a Performance Management System (PMS)</li> <li>➤ Monitor progress, re. IDP implementation</li> </ul>
<b>Mayoral Committee</b>	<p>The role of Mayoral Committee is to provide political and strategic guidance and direction to the IDP, Budget, Performance Management processes and IDP implementation. The Mayoral Committee is assisted by the Finance and IDP Portfolio Committee in this regard</p>
<b>Ward Councillors &amp; Ward Committees</b>	<p>Ward Councillors are the major link between the municipality and the residents. As such, their role is to:</p> <ul style="list-style-type: none"> <li>➤ link the planning process to their constituencies and/or wards;</li> <li>➤ ensure that communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate;</li> <li>➤ facilitate public consultation and participation within their wards</li> </ul>
<b>IDP Representative Forum</b>	<p>The IDP representative forum serves as the interface for community participation during the IDP process and therefore participates in the annual review of the municipality's IDP. The IDP Representative Forum is chaired by the Mayor (or his delegate) and consists of the following role players:</p> <ul style="list-style-type: none"> <li>➤ Members of the Mayoral Committee</li> <li>➤ Ward Councillors</li> <li>➤ Community Development Workers</li> <li>➤ NGOs/CBOs</li> <li>➤ Business chambers</li> <li>➤ Sector departments (district, provincial and national)</li> <li>➤ Religious organisations</li> <li>➤ Municipal officials</li> </ul>
<b>Municipal Manager</b>	<p>The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation.</p>
<b>IDP Steering Committee</b>	<p>The IDP Steering Committee is chaired by the Municipal Manager and comprises of the Directors and Managers of the various divisions and offices. The tasks of the Steering Committee are to:</p> <ul style="list-style-type: none"> <li>➤ provide technical oversight and support to the IDP/ Budget review and its implementation;</li> <li>➤ consider and advise on IDP/ Budget content and process;</li> <li>➤ ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues</li> <li>➤ ensure sector and spatial co-ordination and alignment</li> <li>➤ ensure IDP &amp; budget linkage</li> <li>➤ ensure Performance Management is linked to the IDP</li> <li>➤ ensure the organisation is oriented to implement the IDP</li> <li>➤ Ensure time-frames set for the review are met.</li> </ul> <p>It is proposed that the IDP Steering Committee meet at least once a month at the beginning of the Senior Management meeting for about a half an hour (as per the schedule).</p>
<b>Directorates &amp;</b>	<p>Directorates and Departments are responsible for sector planning and</p>

<b>Departments</b>	<p>for the implementation of the IDP. The participation of all Departments is thus critical and they :</p> <ul style="list-style-type: none"> <li>➤ provide technical / sector expertise and information, throughout the IDP Budget process;</li> <li>➤ ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;</li> </ul>
<b>IDP Unit</b>	<p>The IDP Unit reports to the MM and is required to manage and co-ordinate the IDP process, ensure budget integration, the roll out of Performance Management and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> <li>➤ preparing the Process Plan for the development of the IDP;</li> <li>➤ undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people</li> <li>➤ ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements ;</li> <li>➤ linking the IDP to the SDBIP</li> </ul>
<b>Service Providers</b>	<p>External Service Providers will be engaged, when necessary to:</p> <ul style="list-style-type: none"> <li>➤ provide methodological/ technical guidance to the IDP</li> <li>➤ facilitate planning workshops;</li> <li>➤ undertake special studies;</li> <li>➤ ensure the IDP/ Budget/ PMS is aligned with Provincial &amp; National Department’s strategy and budget.</li> </ul>

### 1.6.3 Time schedule

The annual review of the IDP followed the phases below:

FIGURE 3: IDP PHASES AND TIMELINES

Phase	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
<b>Preparation</b> <i>Review Provincial IDP assessment report</i> <i>Compile process plan and time schedule</i>												
<b>Analysis</b> <i>Determine local issues and needs</i> <i>Review status quo assessment</i>												
<b>Strategies</b> <i>Review Vision, Mission and Values</i> <i>Determine strategic priorities, KPAs, Programmes, KPIs and Performance targets</i> <i>Develop 5-Year Institutional Scorecard</i>												
<b>Projects</b> <i>Design &amp; identify projects per strategic priority</i> <i>Develop list of IDP projects</i>												
<b>Integration</b> <i>Consolidate/integrate sector priorities and plans</i> <i>Compile draft and final IDP</i>												
<b>Approval</b> <i>Submit Draft IDP to Council</i> <i>Submit Final IDP to Council</i>												

**The detailed timelines contained in the IDP and Budget Process Plan included the following:**

The annual review of the IDP and Budget preparation processes will be executed according to the time schedule below:

TABLE 3: IDP AND BUDGET PROCESS PLAN

<b>Mafube Local Municipality</b>		
<b>2016/17 IDP and Budget Process Plan</b>		
<b>OBJECTIVE</b>	<b>RESPONSIBILITY</b>	<b>TARGET DATE</b>
Preparations and Analysis: Review Provincial IDP assessment report, Compile IDP process plan & Budget time schedule	Municipal Manager and Directors	31 July 2015
Submission of the IDP and Budget Timeline to the Management Meeting	Municipal Manager	11 August 2015
Submit draft process plan and time schedule to EXCO for approval	Municipal Manager	20 August 2015
Submit final process plan and time schedule to Council for adoption	Mayor	27 August 2015
Submission of the IDP and Budget Process Plan to CoGTA and both Provincial and National Treasuries	Municipal Manager	11 September 2015
Perform situational analysis and assessment of the achievements of the previous IDP (2014/15), and tabulate the analysis report to the Technical Steering committee	Political Office, Municipal Manager and Directors	01-30 September 2015
Conduct IDP public consultations in all nine wards	Political Office, Municipal Manager and Directors	01-16 October 2015
All directors to submit 3 year capital budget to CFO	Directors	16 October 2015
Discussion meetings per Directorate on Capital Budget and alignment of IDP strategies and objectives	Directors	2 - 6 November 2015
Submit proposed Tariff increases to CFO	Directors	13 November 2015
Submit 3 year personnel budget to CFO	Political Offices, Municipal Manager and Directors	20 November 2015
Submit 3 year operating budget to CFO	Political Offices, Municipal Manager and Directors	26 November 2015
Integration of IDP and Budget programmes	Political Office, Municipal Manager and Directors	01-18 December 2015

Meeting to discuss Tariffs, Salaries and Operating Budget	Political Offices, Municipal Manager and Directors	11 - 15 January 2016
Submit mid year budget and performance assessment report to the Mayor and Council (Section 72 of MFMA)	Municipal Manager	21 January 2016
Tabling of 2014/15 Annual Report in Council (Section 127(2) of MFMA)	Mayor	29 January 2016
Compilation and finalisation of the IDP	Municipal Manager	29 January 2016
Budget Commission	Chief Financial Officer	05 February 2016
Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	18 February 2016
Presentation of the IDP to the Rep Forum and the Steering Committee	Mayor, Municipal Manager and Directors	22 February 2016
Tabling of Draft Budget in the Steering Committee	Mayor	07 - 11 March 2016
Tabling of the Draft 2016/17 IDP and MTREF (Section 16(2) of MFMA)	Mayor	24 March 2016
2016/17 Draft IDP and MTREF available to public for comments	Chief Financial Officer	04 April 2016
Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	11 April 2016
Submit Draft MTREF and IDP to: National and Provincial Treasuries, Provincial CoGTA and FezileDabi District Municipality	Chief Financial Officer	07 April 2016
Conduct public hearings and community consultations on Draft IDP and Budget	Political Offices, Ward Councillors and Directors	18 - 26 April 2016
Responses to submissions made by the public and stakeholders	Mayor, Municipal Manager and Chief Financial Officer	03 May 2016
Finalization of IDP and MTREF	Director: Town Planning & Economic Development, CFO and Municipal Manager	5 - 18 May 2016
Council meeting to approve the 2016/17 IDP and MTREF	Mayor	26 May 2016
Submit the 2016/17 Service Delivery and Budget Implementation Plan ( SDBIP) and Performance Agreements to the Mayor	Municipal Manager	09 June 2016
Submit approved 2016/17 IDP and MTREF to National Treasury, Provincial Treasury and CoGTA	Chief Financial Officer	09 June 2016
Publish approved IDP and MTREF	Chief Financial Officer	09 June 2016
Approval of the 2016/17 SDBIP (28 days after budget approval)	Mayor	23 June 2016

Publish approved SDBIP and signed Performance Agreements (10 working days after SDBIP approval)	Municipal Manager	13 July 2016
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The process plan outlines the critical institutional arrangements and time frames to ensure that the municipality's 2016/17 IDP and MTREF are completed within the prescribed regulatory frameworks. It was therefore important that this process plan was formally adopted by the Council, IDP Steering Committee and IDP Representative Forum.

## 1.7 COMMUNITY PARTICIPATION

The Mafube LM actively seeks community participation in matters affecting the community as directed by the MSA. Chapter 5 requires that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose, encourage and create conditions for local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan.

The Mafube LM has established participation of the community through a ward committee system of which there are 9 wards within the municipal area. The central role of ward committees is to facilitate local community participation in decisions which affect the local community, to articulate local community interests and to represent these interests within the municipal governing structures.

The following community participation meetings were held during the month of March, as part of the IDP Road Show. During the meetings a comprehensive report pertaining to the IDP Projects implemented from the period 2012/13 was tabled to the public and the IDP Projects to be implemented in current financial year 2015/16. Community needs (per Ward) and challenges were registered and captured.

We also had training on Community Based Planning, the training was implemented in seven days from the 27<sup>th</sup> of January 2014 to the 02<sup>nd</sup> of February 2014, which included the theoretical and on field training. In the field stakeholders and ward committees were consulted, and ward plans were developed in all nine wards.

TABLE 4: SCHEDULE OF COMMUNITY PARTICIPATION MEETINGS (2016)

Ward Number	Date	Venue	Time
09	01 March 2016	Masiza Sport Ground	09HOO
03	02 March 2016	Mohlakeng Primary school	09HOO
04	03 March 2016	Madiba Hall	09HOO
		Villiers Town Hall	17HOO
07	08 March 2016	Phomolong Sunset	09HOO
02	09 March 2016	Mfundo Thuto	09HOO
		Save Gospel church	09HOO
05	10 March 2016	Frankfort Town Hall	17HOO
		Zomba Stadium	09HOO
06	11 March 2016	Zomba Stadium	09HOO
08	16 March 2016	Mafahlaneng Community Hall	09HOO
01	17 March 2016	Ekukhanyeni Community Hall	09HOO



**The following are some of the issues and concerns raised, as well as comments received during the consultation process:**

- The quality of RDP houses that are being build
- Unavailability of a Police Station in the Location, at Villiers
- The gravel roads that always need maintenance after heavy rains
- Turn-around time, to fix outages by rural Maintenance
- Turn-around time, for Emergency services (Fire, rescue and Ambulance's)
- The billing system of the Municipality
- Non availability of water in some areas of ward 7, 5 and 2, during the day
- Shortage of Nurses in Clinics
- Uncontrolled animals around the location
- Some indigent household, that don't receive free Basic Electricity
- Bad treatment of people, in our Local clinic's
- Non visibility of sports, arts and culture in Mafube L.M
- Non regular collection of refuse
- Turnaround time, to maintain gravel roads
- The disturbance of water supplier in some area, of ward 5
- Incorrect account holders name, from the Municipal Billing system
- Bad conditions of Roads
- Access to Public lighting at Zomba stadium (ward 6)
- Demolishing of unused structures in Zomba stadium (ward 6)
- Demolishing of unused structures in ward 7
- Non regular removal of Buckets in ward 7
- Communication between the Municipality and Community
- Municipal vehicles not used for the Business of the Municipality
- Illegal and unregistered businesses (No By-Law and No Policy, to regulate such)
- Water Quality
- Sewage in Industrial sites (ward 4)
- Bad odour from the abattoir ward 5
- Water supply at sports ground ward 5
- Turnaround time to fix potholes
- Illegal dumping
- Leakages of water meters in ward 7
- The Land fill site close to the location in ward 8
- Maintenance of high mass lights
- Access to land for Faming
- Cutting of trees in Beckwith street
- More meetings to be held, to give feedback to the community

## 1.8 MAFUBE LOCAL MUNICIPALITY (Vision)

### 1.8.1 Vision Statement

#### **What is a VISION statement?**

- Image of the future we seek to create
- A photograph in words of the ..... future
- A sentence or short paragraph providing a broad, aspirational image of the future
- Where do we want to go?
- Is your inspiration, the framework for all (business) planning
- Vision provides the destination for the journey...without a destination, how can we plan our route?
- Articulating your dreams and hopes....reminds you what you are trying to build

**Our Vision** (where do we want to go?)

***‘A viable, Developed and Sustainable Municipality’***

### 1.8.2 Mission Statement

#### **What is a MISSION statement?**

- Will turn your vision into practice
- Defines the fundamental purpose of an organisation succinctly describing why it exists and what it does to achieve its vision
- Doing part – what you will do to bring the vision to reality

**Our Mission** (What we will do to realise our vision)

***“To provide effective, transparent government and ensure efficient, affordable and Sustainable Service Delivery, promote Integrated Development and Economic Growth”***

### 1.8.3 Values Statement

#### **What is a VALUE statement?**

- Beliefs that are shared among the stakeholders of an organisation
- Values can be both outward (community) and inward-(organisation) looking
- The TALK we want to WALK

**Our Values** (The talk we want to walk)

➤ *Professionalism*

To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness

➤ *Commitment*

To fulfil our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission

➤ *Integrity*

Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

➤ *Excellence*

Meeting and exceeding service standards and customer/community expectations

➤ *Passion*

To do our work with energy, purpose and enthusiasm

## 1.9 CONCLUSION

As far as possible the intention of this IDP is to link, integrate and co-ordinate development plans for the municipality, jurisdiction area, this is enforced by SPLUMA regulation.

Resources and capacity are aligned with the implementation of the IDP, forming the basis for the annual Budget. The Mafube LM also ensured that the IDP is compatible with community needs, national and provincial development plans, programmes and priorities (NDP and FSGDS), and planning requirements binding on the municipality in terms of legislation.

The preparation process was furthermore strengthened by a concerted effort to strengthen the strategic planning processes, by involving all sector departments that offer different services to our community. Strategic planning process would have been meaningless without the involvement of the community, on each stage of the planning processes. This approach of a better defined strategic intent linked to implementable and measurable development programmes will require an ongoing effort to ensure that service delivery initiatives impact where it is needed most.

## CHAPTER 2: SITUATIONAL ANALYSIS

### 2.1 INTRODUCTION

Section 26 of the MSA indicates that an IDP must reflect amongst others an assessment of the existing level of development in the municipality.

The following sources were utilised to compile this chapter:

- Stats SA information;
- Mayoral Imbizo 19 February to 14 March 2013
- Mayoral Imbizo feedback March 2016
- Community base planning 27 January to 02 February 2014
- 2013/14 and 2014/15 Annual Report

This section deals mainly with the Mafube LM as an institution, its components and functions as well its geographical context, spatial and economic analyses and assessment of the institution, community (demographic and socio-economic) and service delivery.

### 2.2 MAFUBE LOCAL MUNICIPALITY IN PERSPECTIVE

#### 2.2.1 Geographical Context

**Mafube Local Municipality consists of four (4) towns (Frankfort//Namahadi, Villiers/Qalabotjha, Cornelia/Ntswanatsatsi and Tweeling/Mafahlaneng)** as well as a rural area consisting mainly of commercial agriculture. Villiers, Tweeling and Cornelia are located in an area of agricultural significance and mainly provide restricted services in this regard to the surrounding rural communities and primarily accommodate farm workers migrating to these towns. The area of jurisdiction of the Mafube Local Municipality is situated in the north eastern part of the Fezile Dabi District Municipality region. The total estimated residents in the Mafube Region, is 57 876.

**Frankfort/Namahadi** is situated 55km east of Heilbron and approximately 120km south east of Sasolburg. The town was originally laid out on the farm Roodepoort & named Frankfurt after the German town by Albert van Gordon in 1869. The main street originally named 'Brand Street', later changed to JJ Hadebe Street, named after the 4th president of the Orange Free State, Sir Johannes Brand. During 1883, he visited the town & laid the corner stone of the Dutch Reformed Church. The Council for National Memorabilia declared the Magistrate's Office, Police Station & Post Office National Monuments.

Frankfort/Namahadi remains the growth point in Mafube and plays a major role in terms of a regional service provider and industrial and commercial development and it is a small town typically developed and serving the predominantly agricultural community. The R34 provincial road from Kroonstad to the KwaZulu-Natal Province extends adjacent to the town.

The Wilge River stretches adjacent to the town from south to the Vaal Dam in the north. Frankfort, although mainly an agricultural related town, does provide certain industrial growth potential. The industrial growth potential is mainly agricultural orientated

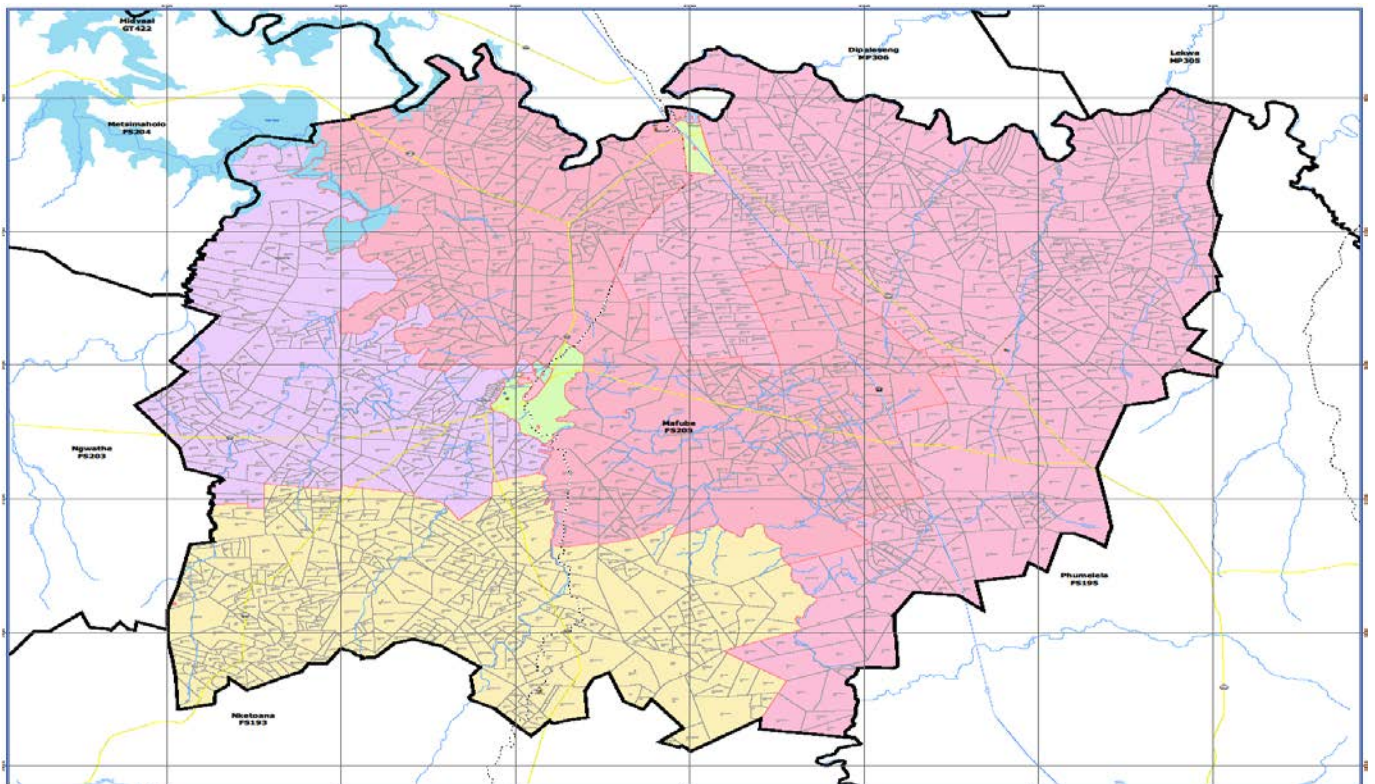
**Tweeling/Mafahlaneng** is located approximately 150 km east of Sasolburg and 350 km north-east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include sheep and cattle farming, maize and sunflower seed production. Other larger centres such as Vereeniging and Vanderbijlpark are all within 160km from Tweeling.

**Villiers/Qalabotjha** town area is situated on the banks of the Vaal River, adjacent to the N3 National Road between Gauteng and Durban. In relation to other major centres, the town is located 120 km from Johannesburg, 80 km from Vereeniging and 117 km from Sasolburg and is predominantly agricultural oriented where products such as maize, sunflower, wheat, grain, sorghum, meat and dairy products are produced.

**Cornelia/Ntswanatsatsi** is situated 60km east of Frankfort, 160km east of Sasolburg and 32km south east of Villiers. The town is situated adjacent the R103 secondary road between Warden and Villiers and further located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural area. Substantial future growth of the town is not foreseen.

- The Vaal River and Vaal Dam form the northern boundary of the area, which also serves as the boundary between the Free State and Gauteng Province. The Vaal Dam, often referred to as the Highveld's Inland Sea, together with the Vaal River are the most prominent topographical features in the region. This vast expanse of water covers some 300 square kilometres. It serves as Gauteng's principal source of potable water and is a popular water sports and water related adventure venue. The Wilge and Liebenbergsvlei Rivers also drain from south to the Vaal Dam in the north.

**FIGURE 4: MAFUBE LM: LOCALITY MAP**



### 2.2.2 Institutional Assessment

The Mafube LM is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the *Local Government: Municipal Demarcation Act 117* of 1998. It consists of a political structure, an administration and the community.

#### **POLITICAL STRUCTURE**

The political component of the Mafube LM is based on a Mayoral Committee system. The Mayor has certain legislative and delegated executive powers and appoints members of the mayoral committee in terms of sections 60 of the MSA. The Mayor and Mayoral Committee is accountable and reports to the Municipal Council.

There are various decision making structures within Council which include the following:

- Municipal Council;
- Executive Committee;
- Portfolio Committees
- Officials with delegated powers.

**The Mafube LM Municipal Council currently consists of 17 Councillors, 9 Ward Councillors and 8 PR Councillors. The following political parties are represented in the Council:**

African National Congress (ANC)	12
Democratic Alliance (DA)	3
Congress of the People (COPE)	2

Mafube LM adopted the ward committee system. The municipality is currently divided into 9 wards, each with a Ward Councillor as Chairperson. Ward Committees meet once a month in order to discuss matters affecting its ward. In order to strengthen and improve the ward committee's capacity, a number of Community Development Workers have been appointed.

#### **Executive Committee**

The Executive Committee consists of three (3) members including the Mayor, these are Councillors appointed by the Mayor to perform functions for which the Mayor is responsible. All Members of the Executive Committee were allocated portfolios as per the functions of the municipality.

- CLLR. M.A Mosia EXCO Member
- CLLR. M.C DU Plessis EXCO Member

## Portfolio Committees

Below is a list of Portfolio Committees and Councillors who served on these committees during the year under review.

1. Corporate Services
  - Cllr. W.C Motloun (chairperson)
  - Cllr. H Pretorius
2. Community Services and LED
  - Cllr. JJ Hlongwane (chairperson)
  - Cllr. P Monaune
  - Cllr. M Mofokeng
3. Planning and Infrastructure
  - Cllr. L Kubeka (chairperson)
  - Cllr. U.C Jafta
  - Cllr. S.M Mosia
4. Financial Services
  - Cllr. F Motloun (chairperson)
  - Cllr. P Monaune
  - Cllr. M du Plessis

## ADMINISTRATION

The Municipal Manager is the head of the administration and is assisted by Directors, who manage the Departments of:

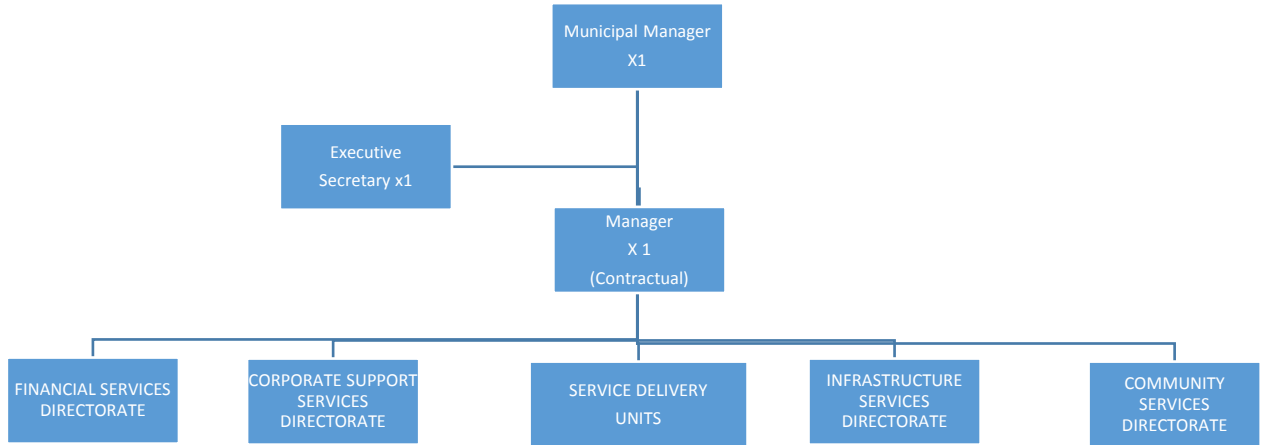
- Finance
- Infrastructure
- Community services
- Corporate Services



## Organisational Structure

The macro-organisational structure below is the currently approved structure.

FIGURE 5: ORGANISATIONAL STRUCTURE



## Staff establishment

TABLE 5; Staff establishment as at March 2014

Directorate	Filled positions	Vacant posts	Total
Mayoral Office	10	1	11
Speakers' Office	9	1	10
Municipal Managers' Office	9	3	12
Corporate Services	24	5	29
Financial Services	28	12	40
Community Services & LED	66	38	104
Planning & Infrastructure Services	87	29	116
Public Safety & Service Delivery	19	5	24
Villiers Service Delivery Unit	101	52	153
Tweeling Service Delivery Unit	49	37	86
Cornelia Service Delivery Unit	46	29	75
<b>Total Number</b>	<b>448</b>	<b>212</b>	<b>660</b>

## Skills Development

The following programs were implemented upon Agreement that the LGSETA as a program funder between Kgolo Institute and Central University of Technology in assisting the Free State Municipalities in capacitating its employees in meeting the Minimum Competency Requirement as required by the National Treasury Regulations and a compliance matter.

### MFMP – 12 Months Learner-ship Program

TABLE 06: SKILLS DEVELOPMENT INITIATIVES

<b>Surname &amp; Name</b>	<b>Institution</b>	<b>Course Name</b>
<b>Maduna David Mhlupheki</b>	Central University of Technology	MFMP
<b>Motaung Nomasonto Evelyn</b>	Central University of Technology	MFMP
<b>Ngozo Isaac</b>	Central University of Technology	MFMP
<b>Rapulungoane Thabiso Andries</b>	Central University of Technology	MFMP

### PFMA – 12 Months Learner-ship Program

<b>Surname &amp; Name</b>	<b>Institution</b>	<b>Course Name</b>
<b>Gaba Vernon Gavin</b>	Central University of Technology	PFMA
<b>Pule Nonyana</b>	Central University of Technology	PFMA
<b>December Ntombela</b>	Central University of Technology	PFMA
<b>Dini Nomayeza</b>	Central University of Technology	PFMA
<b>Mlambo Phindile Joyce</b>	Central University of Technology	PFMA
<b>Tshabalala Lindiwe Lydia</b>	Central University of Technology	PFMA
<b>Sibeko Lizbeth Tebele</b>	Central University of Technology	PFMA
<b>Radebe Siphon Basil</b>	Central University of Technology	PFMA
<b>Dlomo Nthabiseng</b>	Central University of Technology	PFMA
<b>Kubeka Nthabiseng</b>	Central University of Technology	PFMA
<b>Earnest Nxayi</b>	Central University of Technology	PFMA

### IDP Skills Program – 6 Months

<b>Surname &amp; Name</b>	<b>Institution</b>	<b>Course Name</b>
<b>Mhlambi Ndlabhu</b>	Central University of Technology	IDP
<b>Mofokeng Teboho Thys</b>	Central University of Technology	IDP

## LED Skills Program - 6 months Program

<b>Surname &amp; Name</b>	<b>Institution</b>	<b>Course Name</b>
<b>Hlalele Nomnambithi</b>	Central University of Technology	LED
<b>Morena Tsotetsi</b>	Central University of Technology	LED
<b>Motlounge Phindiwe</b>	Central University of Technology	LED

## Training Programmes Implemented - Bursaries

<b>No.</b>	<b>NAME OF LEARNER</b>	<b>SURNAME OF LEARNER</b>	<b>DEPARTMENT</b>	<b>TYPE OF LEARNERSHIP PROGRAMME ENTERED</b>	<b>NQF LEVEL</b>	<b>INSTITUTION</b>
1.	Thabo	Sekhoto	Office of the Mayor	Communication Science	5	UNISA
2.	Cynthia	Motaung	Office of the Mayor	Bachelor of Social Worker	6	UNISA
3.	Abram	Mgcina	Finance	B Com Financial Accounting	6	UNISA
4.	Hlomlani	Dlamini	Office of the Municipal Manager	Postgraduate Diploma in Internal Audit	7	UNISA
5.	Ramothibe di	Mokoena	Office of the Mayor	Emerging Management in Municipal Governance	6	NORTH WEST UNIVERSITY
6.	December	Ntombela	Office of the Municipal Manager	Professional development in Auditing	7	INSTITUTE FOR INTERNAL AUDITORS
7	Mamohau	Mokoena	Finance	Assets Management	5	UNIVERSITY OF PRETORIA
8	Mokukhanya	Radebe	Planning & Infrastructure	Masters in Infrastructure Development	8	UNIVERSITY OF PRETORIA

## Employment Equity

Workforce profile: 2014/2015

TABLE 7: Employment Equity

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	10			2	5						17
Senior management	2				2						4
Professionally qualified and experienced specialists and mid-management	14				8				1		23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	15			1	16			1			33
Semi-skilled and discretionary decision making	136				55						191
Unskilled and defined decision making	111				86						197
<b>TOTAL PERMANENT</b>	288			3	172			1	1		465
Temporary employees											
<b>GRAND TOTAL</b>	288			3	172			1	1		465

Total number of employees (including employees with disabilities) in each of the occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

### 2.2.3 Community Assessment

#### Statistics South Africa Descriptive

Table 8: Population by Gender (Census 2011)

Gender	Total Population
Male	27 805
Female	30 071
<b>Grand Total</b>	<b>57 876</b>

Figure 6: Total Population (Census 2011)

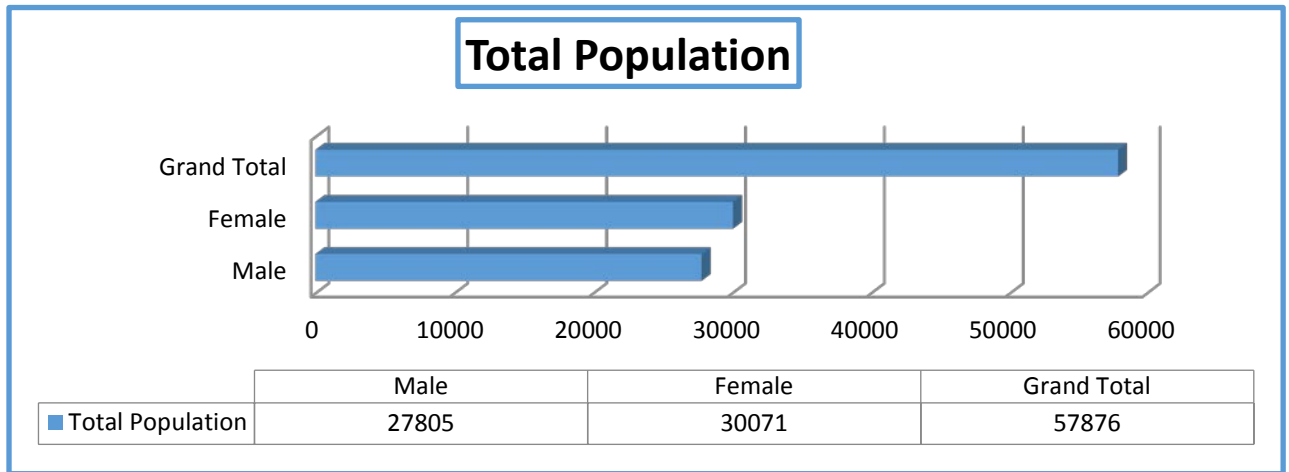
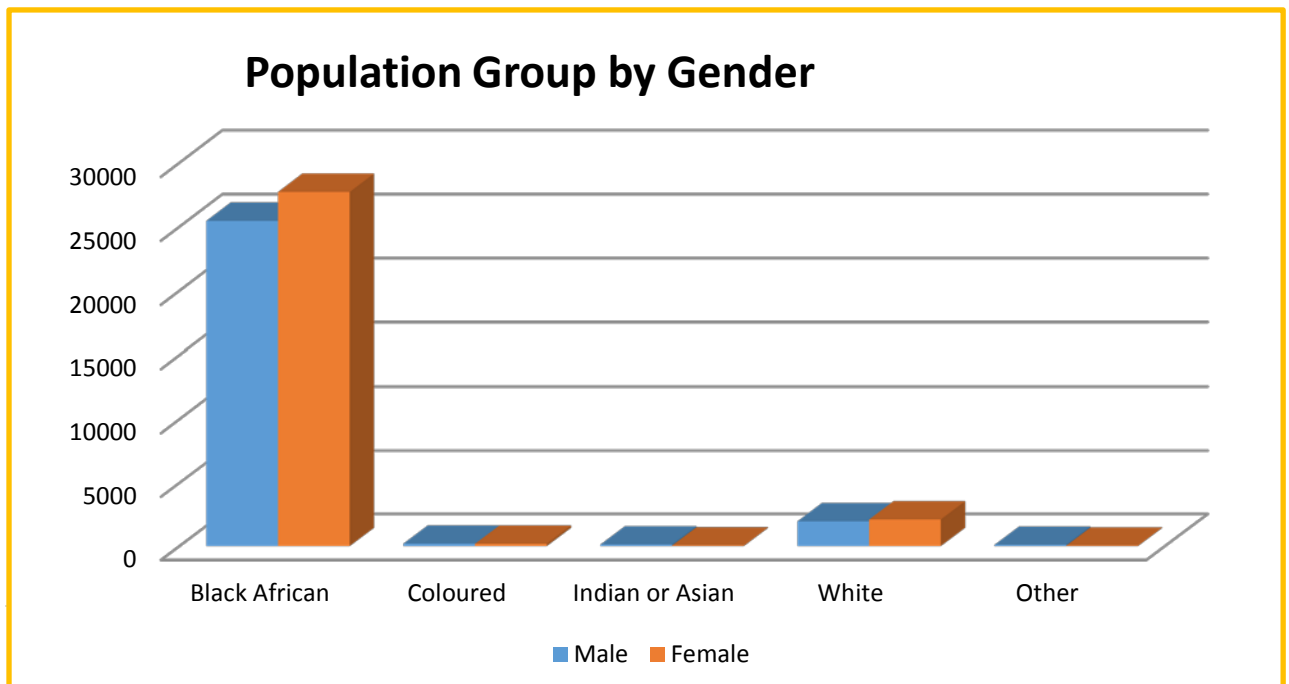


Table 9; Population group by gender (Census 2011)

Population group	Male	female
Black African	25 454	27 713
Coloured	187	185
Indian or Asian	117	40
White	1 955	2 109
Other	92	25
<b>Total</b>	<b>27 805</b>	<b>30 071</b>

Figure 7; Population Group by Gender (Census 2011)



## Labour Force

### Gender by official employment status

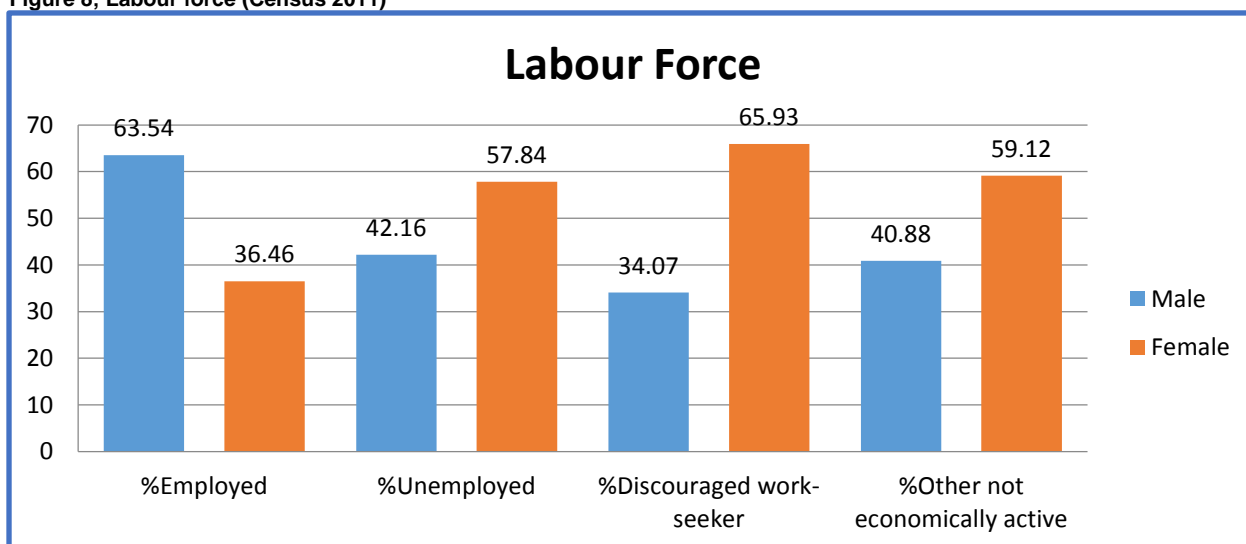
Table 10; Gender by official employment status (Census 2011)

Gender	Employed	Unemployed	Discouraged work seeker	Not economical active
Male	7 495	2 497	982	6 269
Female	4 301	3 425	1 900	9 066
<b>Total</b>	<b>11 796</b>	<b>5 922</b>	<b>2 882</b>	<b>15 335</b>

Table 11; Gender by official employment status by percentage (%) (Census 2011)

Gender	% Employed	% Unemployed	% Discouraged work seeker	% Not economical active
Male	63.5	42.2	34.1	40.9
Female	36.5	57.8	65.9	59.1
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Figure 8; Labour force (Census 2011)



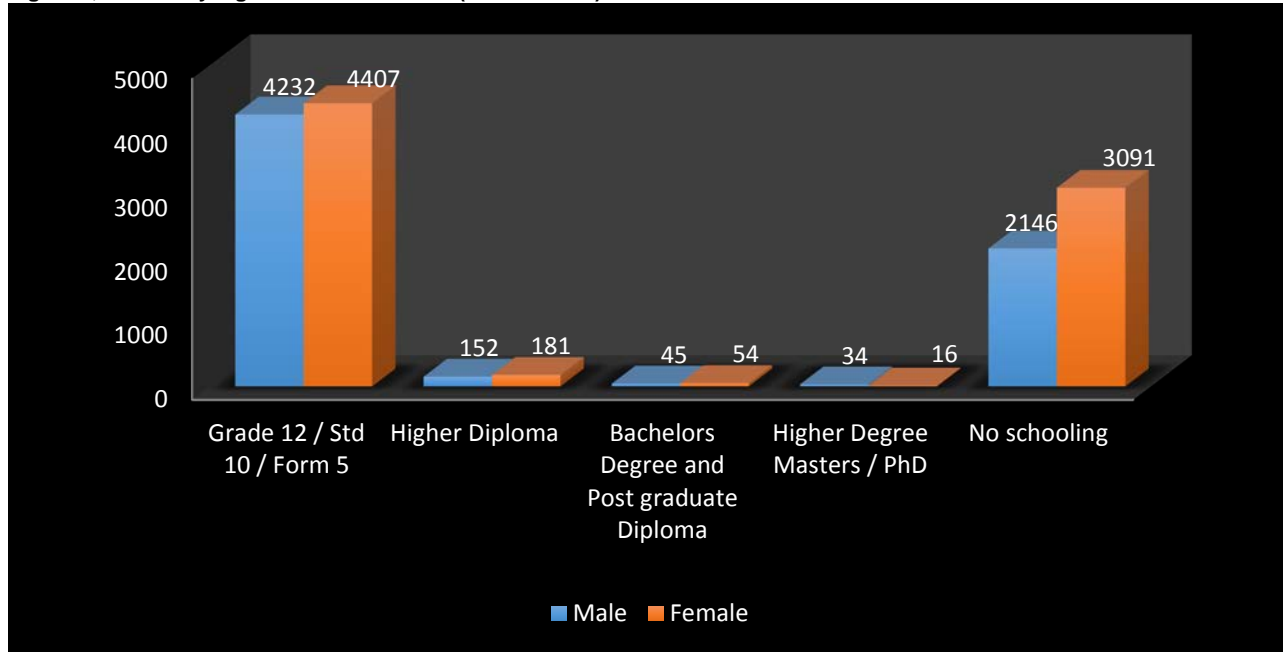
Most of the employed in Mafube are male's with 63.52 % of the population, with 36.46% employed females. Unemployment rate stand at 57.84% for females and 42.16% for males, discouraged work-seekers stand at 65.93% females and 34.07% males. The population that is not economically active stands at, 59.12% females and 40.88 males; this information is as the census 2011, and it is evident that most of the unemployed and the discouraged work-seekers, are females.

### Gender by highest education level

Table 12; Gender by highest education level (Census 2011)

Gender	Grade 12 / STD 10	Higher Diploma	B. degree and post graduate	Higher Degree Masters/ PHD	No schooling
Male	4 232	152	45	34	2 146
Female	4 407	181	54	16	3 091
<b>Total</b>	<b>8 639</b>	<b>332</b>	<b>99</b>	<b>49</b>	<b>5 237</b>

Figure 9; Gender by highest education level (Census 2011)



Population of Mafube L.M, on educational level; majority of Mafube L.M population has up to grade 12/ form 5, followed by the no schooling, with the majority being females and less numbers of the population, has higher/diploma, bachelor’s Degree and post graduate diploma, and higher degree masters/Phd.

### Household main source of Energy for Cooking, heating and lighting

Table 13; Energy or fuel for Cooking, heating and Lighting (Census 2011)

Energy	Cooking	Energy	Heating	Energy	Lighting
None	56	None	1 041	None	47
Electricity	12 376	Electricity	9 561	Electricity	13 898
Gas	419	Gas	323	Gas	16
Paraffin	549	Paraffin	203	Paraffin	79
Wood	1 513	Wood	2 057	Candles	2 370
Coal	1 323	Coal	3 016	Solar	51
Animal dung	199	Animal dung	237	-	-
Solar	19	Solar	23	-	-
Other	6	Other	-	-	-
Unspecified	-	Unspecified	-	-	-
Not applicable	-	Not applicable	-	-	-
<b>Total</b>	<b>16 460</b>	<b>Total</b>	<b>16 460</b>	<b>Total</b>	<b>16 460</b>

### Source of water

Table 14; source of water (Census 2011)

Access to water	Population
Regional/local water	14 828
Borehole	728
Spring	19
Rain water tank	131
Dam/pool/stagnant water	101
River/stream	19
Water vender	85
Water tanker	392
Other	156

Not applicable	-
<b>Total</b>	<b>16 460</b>

## Toilet facilities

Table 15; Access to Toilet facilities (Census 2011)

Access to toilets	Population
None	310
Flush toilets (connected to sewer)	12 708
Flush toilets (with septic tank)	291
Chemical toilet	75
Pit toilets with ventilation (VIP)	180
Pit toilets without ventilation	222
Bucket toilets	2 525
Other	150
Unspecified	-
Not applicable	-
<b>Total</b>	<b>16 460</b>

## Gender of head household

Table 16; Gender of head household (Census 2011)

Gender	Household
Male	9 511
Female	6 949
Unspecified	-
<b>Total</b>	<b>16 460</b>

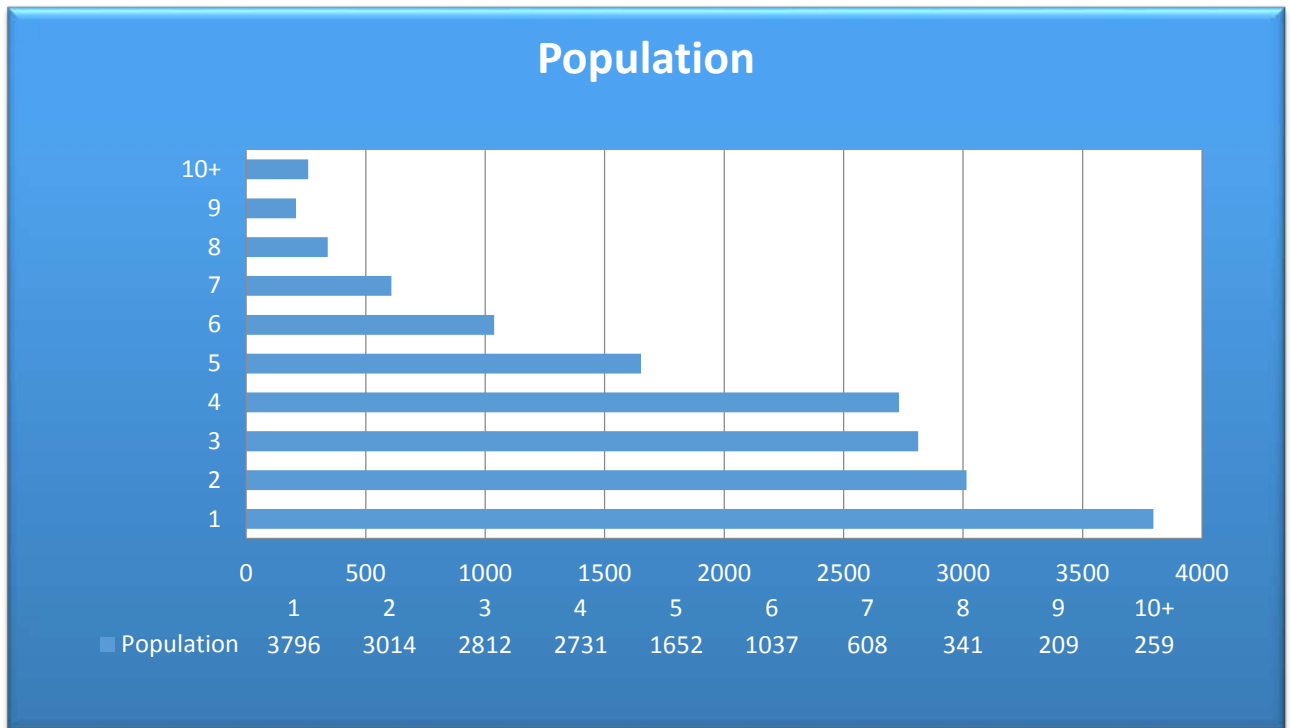
## Household size

Table 17; Household sizes (Census 2011)

Number of people per household	Population
1	3 796
2	3 014
3	2 812
4	2 731
5	1 652
6	1 037
7	608
8	341
9	209
10+	259
<b>Total</b>	<b>16 460</b>



Figure 10; Population of Mafube L.M (Census 2011)



### Individual Monthly income

Table 18; individual monthly income (Census 2011)

Income	Population	Percentage (%)
No income	23 150	40.41
R1- R400	13 995	24.43
R401- R800	2 243	3.92
R801- R1 600	9664	16.87
R1 601- R3 200	2 695	4.70
R3 201 – R6 400	1 605	2.80
R6 401 – R12 800	1 217	2.12
R12 801 – R25 600	625	1.09
R25 601 – R51 200	194	0.34
R51 201 – R102 400	52	0.09
R102 401 – R204 800	37	0.06
R204 801 or more	12	0.02
Unspecified	1796	3.14
<b>Total</b>	<b>57 284</b>	<b>100</b>

Figure 11; Individual monthly income (Census 2011)

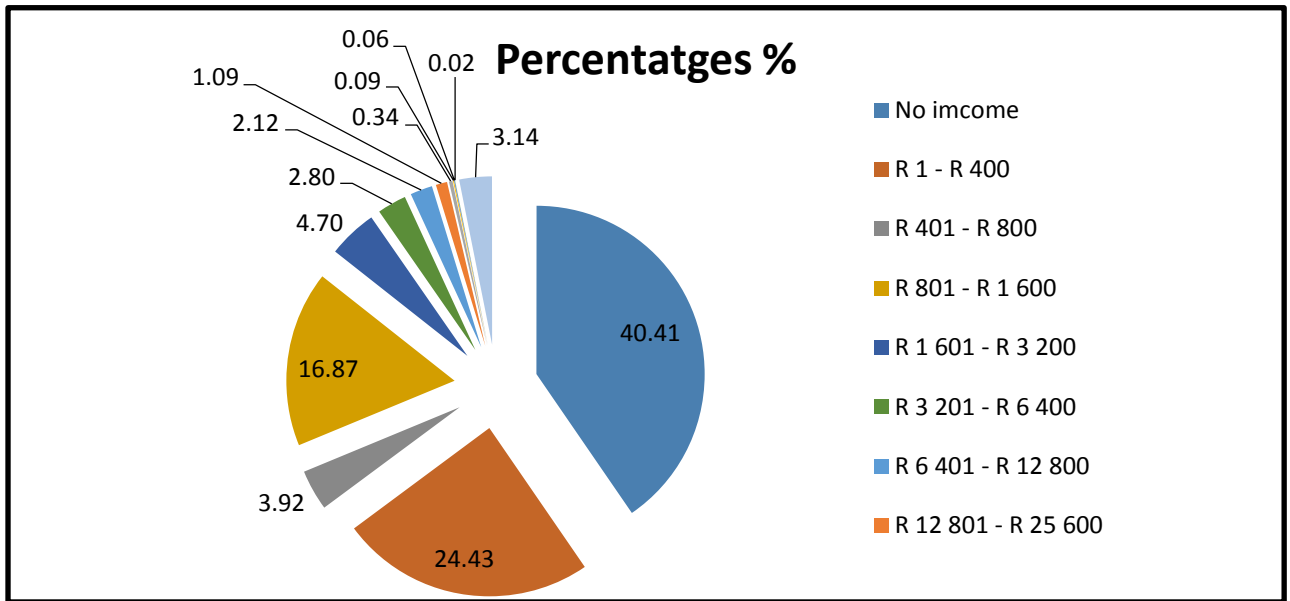


Table 19; Population distribution of Mafube LM by age and gender (sex ratio) (Census 2011)

Age	Persons			Percentage			Sex ratio (Males per 100 Females)
	Male	Female	Total	Male	Female	Total	
0 - 4	3174	3214	6388	49.7	50.3	100	99
09-May	3080	3088	6168	49.9	50.1	100	100
14-Oct	2919	2803	5722	51	49	100	104
15 - 19	2749	2993	5742	47.9	52.1	100	92
20 - 24	2822	2643	5465	51.6	48.4	100	107
25 - 29	2504	2494	4998	50.1	49.9	100	100
30 - 34	2102	1987	4089	51.4	48.6	100	106
35 - 39	1642	1837	3478	47.2	52.8	100	89
40 - 44	1383	1594	2977	46.4	53.6	100	87
45 - 49	1265	1556	2820	44.8	55.2	100	81
50 - 54	1129	1419	2548	44.3	55.7	100	80
55 - 59	957	1227	2184	43.8	56.2	100	78
60 - 64	690	942	1632	42.3	57.7	100	73
65 - 69	548	692	1240	44.2	55.8	100	79
70 - 74	353	665	1018	34.7	65.3	100	53
75 - 79	227	403	630	36.1	63.9	100	56
80 - 84	159	300	459	34.6	65.4	100	53
85 +	103	213	316	32.6	67.4	100	48
<b>Total</b>	<b>27805</b>	<b>30071</b>	<b>57876</b>	<b>48</b>	<b>52</b>	<b>100</b>	<b>92</b>

Data source: Statistics South Africa, Census 2011

**Table 20; Population distribution of Mafube LM by age and gender (Census 2011)**

Age	Persons			Percentage		
	Male	Female	Total	Male	Female	Total
0 - 4	3174	3214	6388	11.4	10.7	11
09-May	3080	3088	6168	11.1	10.3	10.7
14-Oct	2919	2803	5722	10.5	9.3	9.9
15 - 19	2749	2993	5742	9.9	10	9.9
20 - 24	2822	2643	5465	10.1	8.8	9.4
25 - 29	2504	2494	4998	9	8.3	8.6
30 - 34	2102	1987	4089	7.6	6.6	7.1
35 - 39	1642	1837	3478	5.9	6.1	6
40 - 44	1383	1594	2977	5	5.3	5.1
45 - 49	1265	1556	2820	4.5	5.2	4.9
50 - 54	1129	1419	2548	4.1	4.7	4.4
55 - 59	957	1227	2184	3.4	4.1	3.8
60 - 64	690	942	1632	2.5	3.1	2.8
65 - 69	548	692	1240	2	2.3	2.1
70 - 74	353	665	1018	1.3	2.2	1.8
75 - 79	227	403	630	0.8	1.3	1.1
80 - 84	159	300	459	0.6	1	0.8
85 +	103	213	316	0.4	0.7	0.5
Total	27805	30071	57876	100	100	100

Data source: Statistics South Africa, Census 2011

**Figure 12; Population pyramid of Mafube LM (Census 2011)**

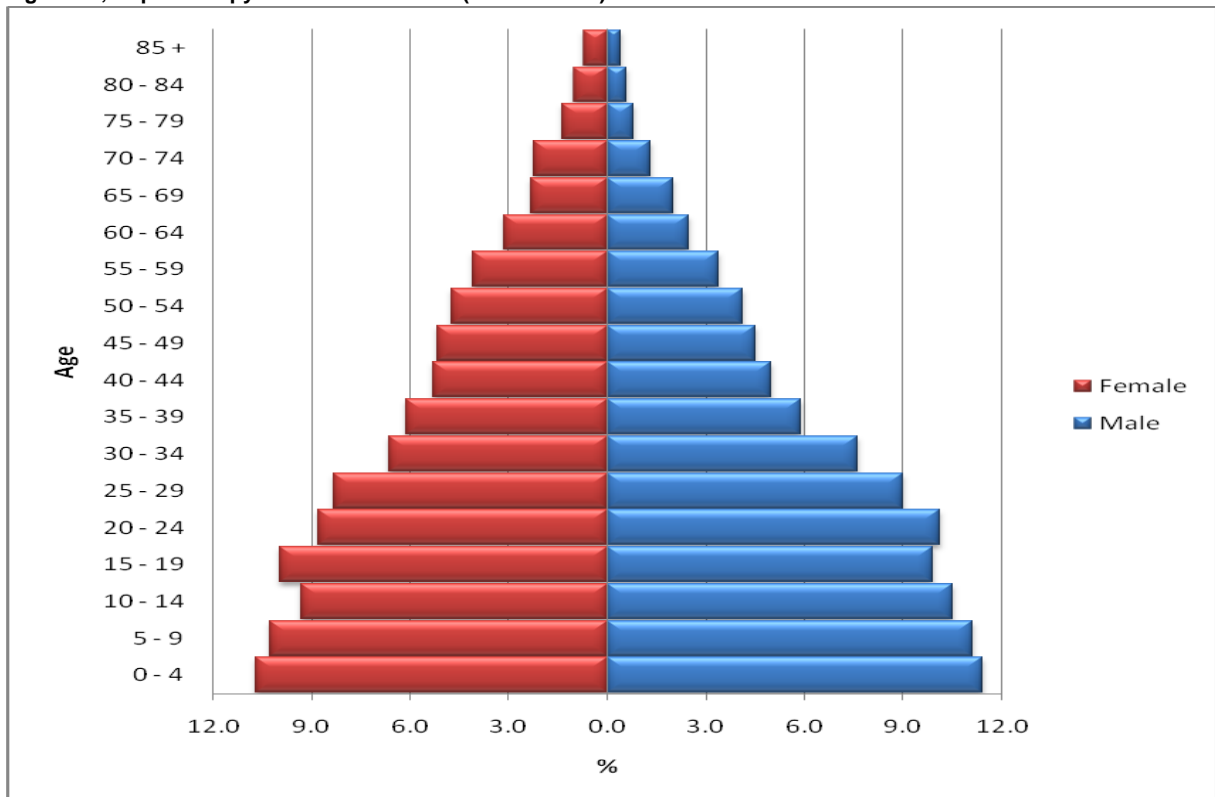


Figure 13; population distribution of Mafube L.M (Census 2011)

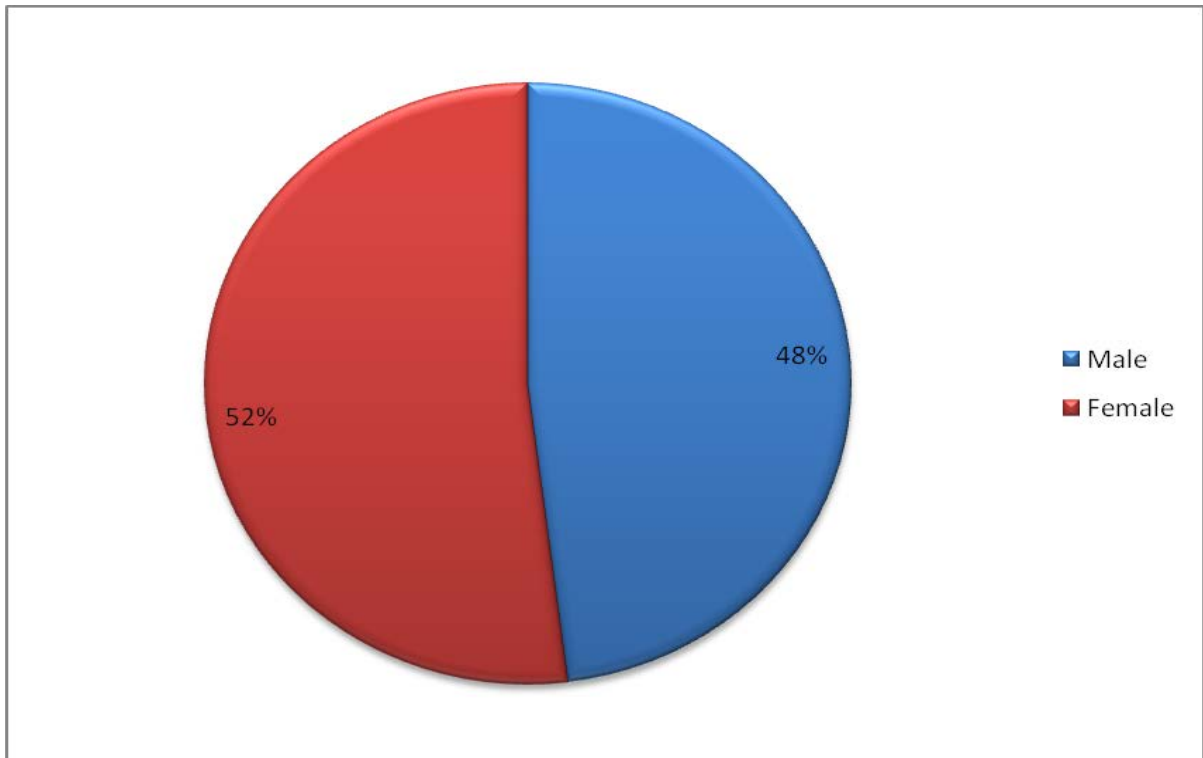


Figure 14; Age – specific sex ratio in Mafube LM (Census 2011)

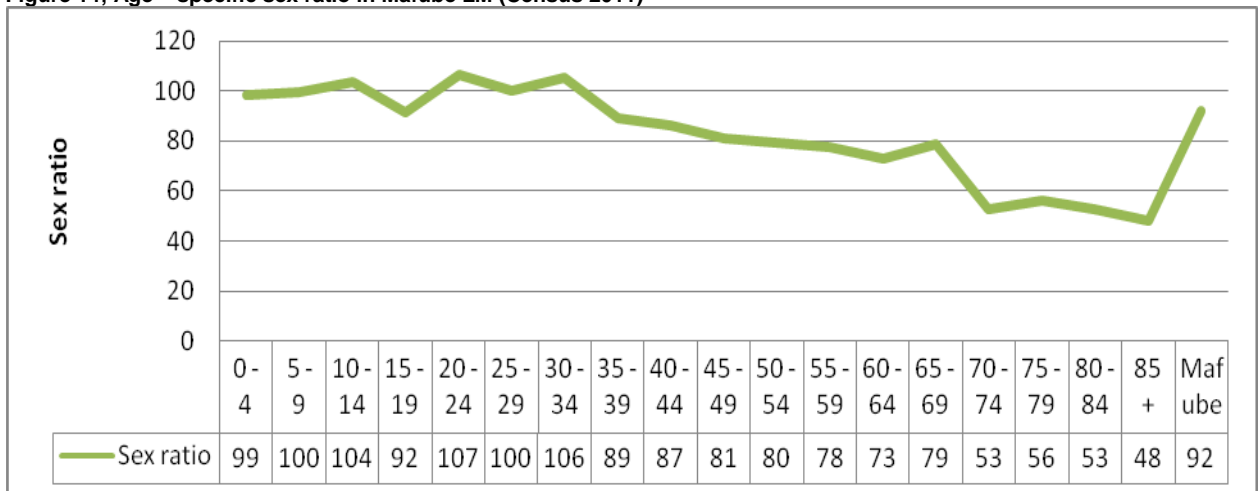
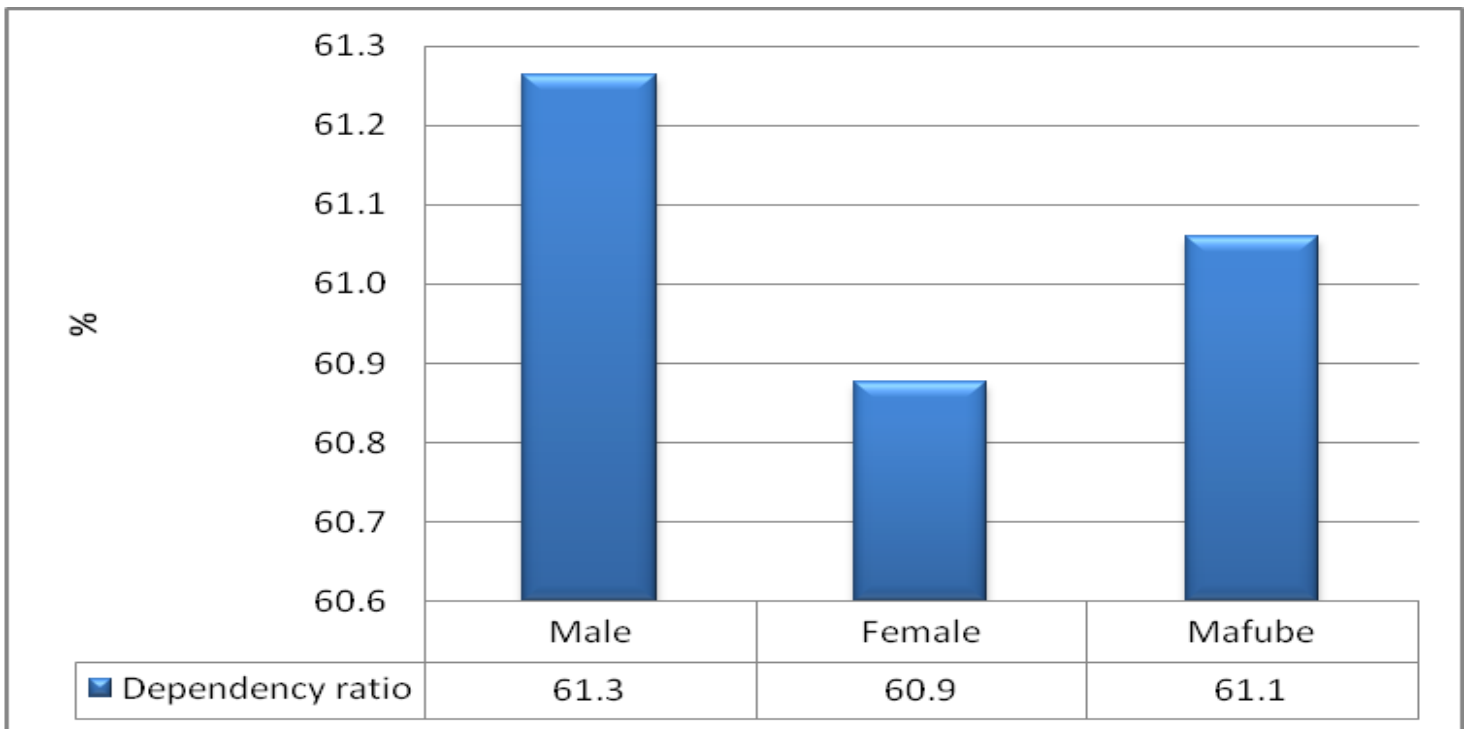


Table 21; Population distribution of Mafube LM by gender, functional age and Population groups (Census 2011)

Gender and Age	Persons						Percentage						Dependency ratio
	Black African	Coloured	Indian or Asian	White	Other	Total	Black African	Coloured	Indian or Asian	White	Other	Total	
<b>Male</b>													
0 - 14	8730	57	9	373	5	9173	95.2	0.6	0.1	4.1	0	100	<b>61.3</b>
15 - 64	15705	125	106	1222	85	17242	91.1	0.7	0.6	7.1	0.5	100	
65 +	1019	5	2	360	2	1390	73.4	0.4	0.2	25.9	0.2	100	
<b>Total</b>	<b>25454</b>	<b>187</b>	<b>117</b>	<b>1955</b>	<b>92</b>	<b>27805</b>	<b>91.5</b>	<b>0.7</b>	<b>0.4</b>	<b>7</b>	<b>0.3</b>	<b>100</b>	
<b>Female</b>													
0 - 14	8684	47	10	357	7	9105	95.4	0.5	0.1	3.9	0.1	100	<b>60.9</b>
15 - 64	17231	133	29	1282	16	18692	92.2	0.7	0.2	6.9	0.1	100	
65 +	1797	4	-	470	2	2274	79	0.2	-	20.7	0.1	100	
<b>Total</b>	<b>27713</b>	<b>185</b>	<b>40</b>	<b>2109</b>	<b>25</b>	<b>30071</b>	<b>92.2</b>	<b>0.6</b>	<b>0.1</b>	<b>7</b>	<b>0.1</b>	<b>100</b>	
<b>Total</b>													
0 - 14	17414	104	19	730	11	18278	95.3	0.6	0.1	4	0.1	100	<b>61.1</b>
15 - 64	32937	258	135	2504	101	35934	91.7	0.7	0.4	7	0.3	100	
65 +	2817	10	2	830	5	3663	76.9	0.3	0.1	22.7	0.1	100	
<b>Total</b>	<b>53167</b>	<b>372</b>	<b>156</b>	<b>4064</b>	<b>116</b>	<b>57876</b>	<b>91.9</b>	<b>0.6</b>	<b>0.3</b>	<b>7</b>	<b>0.2</b>	<b>100</b>	
<b>Dependency ratio</b>	<b>61.4</b>	<b>44.2</b>	<b>15.6</b>	<b>62.3</b>	<b>15.8</b>	<b>61.1</b>							

Figure 15; Dependency ratio in Mafube L.M (Census 2011)



## **Community needs**

### **WARD 1**

- Connection of water system in Magashule Section
- Installation of sewerage network in Magashule Section
- High mass lights in Town and Rethabile Section
- Refuse bins
- Installation of solar system in farms
- Paving of all roads
- Repair and maintenance of national roads that enter Ward 1
- Land for agricultural, farming and livestock
- Fencing of communal camps and Plots

### **WARD 2**

- Paving and maintenance of all roads
- A bigger clinic or extending the Phahameng Clinic
- Old age home
- RDP houses
- Communal camps and land for farming
- Emergency depot (Fire and Ambulance)
- Solar geysers
- Refuse bins
- Employment opportunities
- Sports leagues
- Re-opening of railway lines
- Community hall
- Extension of labour education to farm workers
- Library
- Residential sites
- Advanced water meters

### **WARD 3**

- Disable centre
- Disability awareness programs
- Refuse bins
- Parking Zones in the main road

- Projects for crops and livestock
- Paving and maintenance of all roads
- Residential sites
- Creation of employment opportunity
- Advanced water meters

#### **WARD 4**

- Paving and maintenance of roads
- Road signs
- Development of a mall
- Refuse bins
- Employment creation
- Improvement of water quality
- Communalizing surrounding plots for business purposes
- Advanced water meters

#### **WARD 5**

- Paving and maintenance of roads
- Refuse bins
- Upgrading of sewage pipes
- Replacement of old asbestos water pipes
- Fencing of railway lines
- Fencing of communal camps
- Management and provision of security on landfill sites

#### **WARD 6**

- Paving of the road from Falesizwe Secondary School to the Taxi rank
- Upgrading of Zomba stadium
- Upgrading of the taxi rank
- Upgrading of water meters
- Refuse bins
- Paving and maintenance of roads
- RDP houses in old falling apart houses
- Upgrading of water drainage next to Thuto ke Tsela
- Residential sites
- Development of a shopping mall
- Home Affairs and Department of Labour offices

- Footbridge between Thabeng and Vergenoeg
- Communal land
- Lease agreements for Municipal land users
- Upgrading and installation of more advanced water meters

#### **WARD 7**

- Sewage network in Phomolong Section
- Connection of water to all household
- Improved water supply
- Refuse bins
- Upgrading and maintenance of roads
- Clinic
- Community Hall
- Community Library
- Residential sites
- Solar geysers
- Employment opportunities
- Development of local economy
- Upgrading of water draining system in Phahameng
- Foot bridge between Phahameng and Mtampelong
- Electricity connection in all household, in Phomolong

#### **WARD 8**

- Water connection in all households
- Paving and maintenance of all roads
- Water channels and drainage
- Quarry for gravel
- Residential sites
- Land for farming, agriculture and livestock
- Fencing of landfill site, and developing a new one far from the location
- Refuse bins
- Bridge near Tshidiso Xolani School

#### **WARD 9**

- Upgrading of Roads
- Grading and Maintenance of gravel roads
- RDP houses



- High mast lights
- Disability centre
- Water connection in all households
- Solar geysers
- Creation of employment opportunity
- Residential site
- Municipal offices
- Water drainage and storm water systems
- Commonages and fencing the existing ones
- Upgrading and installation of advanced water meters
- Wall along the N3

### Community needs (Action Plan)

TABLE: 22, ward 1 Community needs (Action Plan)

WARD 1	RESPONSIBLE DIRECTORATE/ DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN and PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Installation of sewerage toilets in Magashule Section	Infrastructure services	Human settlement and COGTA(MIG)	The department of Human Settlement has appointed a contractor to eradicate buckets which will also be doing households connections of water
Connection of water system in Magashule Section	Infrastructure services	Department of water affairs and COGTA	
Extra water reservoir	Infrastructure services	Department of water affairs	Not done
High mass lights	Infrastructure services	Department of energy	They have been installed in Ntswanatsatsi, Mokaba , Magashule, still need in town and Rethabile Section
Provision of refuse bins for Households	Community services	Department of environmental affairs	
Installation of electricity meters, were they are not installed	Infrastructure services	Department of energy	The new sites have been connected
Installation of solar systems in farms	Infrastructure services	Department of energy	Not done
Installation of electricity, in houses without	Infrastructure services	Department of energy	The new sites have been connected
Paving of all roads	Infrastructure services	COGTA(MIG)	The project still in progress
Repair and maintenance of national roads that enter ward1		Department of Police, Roads and transport	Not done, yet
Grading and maintenance of farm gravel roads		Department of Police, Roads and Transport. Department of public works.	Maintenance is done but not of good quality.
Speed humps in all paved roads	Infrastructure services		Speed humps were erected
Storm water channels	Infrastructure services	COGTA(MIG)	All paved roads have water channels
Phekolong clinic to be extended and waiting rooms be build. There is also a need for staff nurses.	Community services	Department of health	Awaiting for the project to start
Ambulance and fire brigade depot, so that they may respond timorously	Community services	Department of health and Fezile Dabi DM	Still awaiting for the progress
Deployment of Social workers	Community services	Department of social development	Is still a outstanding
Building of a formal early childhood development centre	Community services	Department of social development	Is still outstanding
Woman and disability desk	Mayor's office	Department of social	An officer has been appointed

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to be established in the mayor office		development	
Assistance in marketing women cooperative's	Office of the Municipal Manager (LED)	Department of social development	The LED department is busy with the LED strategy
Assistance in developing a car wash	Office of the Municipal manager(LED)	Department of social development	The LED department is busy with the LED strategy
Sub-division of a school site, to residential sites	Office of the Municipal manager ( Town Planning)	Department of Human settlement	The school site has been divided realising 212 sites.
Reviewing of pension dates	Community services	South African Social Security Agency(SASSA)	Done
Completion of incomplete RDP houses	Office of the Municipal Manager ( Town Planning)	Department of human settlement	Still awaiting for the project to finish the incomplete houses
Multipurpose Centre to be fenced	Community and Infrastructure services	Department of Sports and Recreation	Done
Uplifting of Greenhouse Tunnels standards	Office of the Municipal Manager (LED)		Not done
Follow up to be done on the empty Hatchery structure	Office of the Municipal manager(LED)	Department of Agriculture and Department of social services	The project only operate for 18 months
Follow up to be done in the progress of piggery project	Office of the Municipal manager(Agriculture and LED)	Department of Agriculture	Not done
Bakery and catering project (steers) to be assisted with working equipment	Office of the Municipal manager(LED)	Department of social development	The project still operating but more funding needed
A need of an ATM	Office of the Municipal Manager (LED)		Not done
Fencing of the communal lands and plots	Office of the Municipal manager(LED)	Department of agriculture	Not done
Financing of Crop farming projects	Officer of the Municipal manager(LED)	Department of agriculture	Not done
A need for a library	Community services	Department of Public Works	In process
More computers for the Youth Advisory Centre	Office of the mayor and Community services	Department of social development	Not currently because we have tel-centre
A need for grassing land for the 50 Nguni cattle's	Office of the Municipal mananger(LED)	Department of agriculture	Alternative land provided but still too much over grazing
A need for a cleaner in Tswelopele Clinic	Community services	Department of health	Done

**TABLE: 23, Ward 2 Community needs, Action plan**

<b>WARD 2</b>	<b>RESPONSIBLE DERECTORATE/DIVISION</b>	<b>RESPOSSIBLE PROVINCIAL DEPARTMENT</b>	<b>ACTION ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)</b>
Fixing of leaking water pipes on sites	Infrastructure services	Department of water affairs	The responsibility of the municipality is not on the sites but outside, but in a to assist the Indigets
All roads paved and repaired	Infrastructure services	COGTA(MIG)	Not yet paved, Levelling and maintenance in progress
Home affairs offices be opened and fully operating	Community services	Department of home affairs	They are opened but not yet fully functional
A need for a bigger clinic or extending the Phahameng clinic	Community services	Department of health	Still awaiting response from the department of health
A need for an old age home	Community services	Department of social development	Not yet done
Development of sports facilities	Community services, Office of the Municipal Manager (Town planning) and Infrastructure services	Department of sports and recreation	A project is underway
Building of RDP houses in every site	Office of the Municipal Manager(Town planning)	Department of human settlement	RDP's are only built on approved sites
Communal land and plots for stock-farming	Office of the Municipal Manager(LED)	Department of agriculture	Land audit completed, available camps advertised
Fire and emergency services depot( in ward2)	Community services	Department of health and Fezile Dabi DM	For now only Fire and emergency depot is located in Frankfort
Installation of solar geysers	Infrastructure services	Department of energy	The project started and stopped
Employment opportunities for the youth	Office of the Municipal manager(LED)	Department of social development	Employment opportunities have been created through EPWP, Infrastructure projects and internships
Maintenance of the high mass lights	Infrastructure services	Department of energy	Rural Maintenance is maintaining the high mass lights

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Speed humps in all busy streets	Infrastructure services		Humps have been erected
Introduction of sports leagues	Community services	Department of social development	Not yet done
Re-opening of railway lines	Office of the Municipal Manager (LED and Town Planning)	Department of police, roads and transport	Not yet done, but are being used to transport harvest of maize other agriculture products
A need for a community hall	Community services< Office of the Municipal manger (town planning) and Infrastructure services	Department of Public works	Not yet done
Establishment of an institution for education and skills development	Community services	Department of education and department of social development	There is an FET college
Extension of labour education to farm workers	Community services	Department of labour	Still awaiting response from the department of Labour
Development of a formal taxi rank	Office of the Municipal Manager (Town planning and LED) and infrastructure services	Department of public works	Not yet done
Library and youth advisory centre	Office of the Mayor, Office of the Municipal Manager (Town Planning) and Infrastructure services	Department of social development	Youth centre has been established in ward 7, for all the four wards in namahadi
A need of residential site's	Office of the Municipal Manager (Town planning)	Department of human settlement	Waiting for the department of human settlement to approve the Township establishment
Development of a shopping mall	Office of the Municipal Manager (LED and Town Planning)	COGTA and Department of Human settlement	A consultant has been appointed
Resolving the illegal dumping sites	Community services	Department of environmental affairs	Notice for illegal dumping has been erected in all the dumping sites
Provision of refuse bins for Households	Community services	Department of environmental affairs	
Water billing system of the municipality is not satisfactory, installation of more advanced meter readers	Infrastructure services	Department of water affairs	Not yet done
Social workers to assist the community and learners	Office of the Mayor and Community services	Department of social development	Done

**TABLE: 24, Ward 3, Community needs, Action Plan**

<b>WARD 3</b>	<b>RESPONSIBLE DIRECTORATE</b>	<b>RESPONSIBLE PROVINCIAL DEPARTMENT</b>	<b>ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)</b>
Disability centre	Office of the Mayor, Office of the Municipal Manager (Town Planning)	Department of social development	
Disability awareness programs	Office of the Mayor	Department of social development	
Provision of refuse bins for household	Community services	Department of environmental affairs	
Parking Zones in the main road	Infrastructure services	Department of Police, roads and transport	
Development of projects for crop and livestock	Office of the Municipal manager( LED)	Department of agriculture	Land Audit completed available camps have been advertised
Development of a brick manufacturing project	Office of the Municipal manager (LED)	Department of social services	Not yet done, LED Strategy is being Developed
Paving all streets in ward 3	Infrastructure services	COGTA(MIG)	Not yet done
Street lights	Infrastructure services	Department of energy	High mass lights have been installed
Residential sites	Office of the Municipal Manager(Town planning)	Department of human settlement	Awaiting approval of the Township Establishment
More engagement of the community in the decision making of the municipality	Office of the Municipal manager(IDP) and the Office of the Speaker	COGTA	Community Meetings are being held
Proper communication about the new developments	Office of the Municipal Manager(IDP) and the Office of the Speaker	COGTA	Meetings are held in each ward

New and advanced water meters in all households	Infrastructure services	Department of water affairs	Not done
Shopping mall	Office of the Municipal manager(Town planning and LED)	COGTA	Application have been received from the developer and will serve in council meeting for approval

**TABLE: 25, Ward 4, Community Needs Action Plan**

<b>WARD 4</b>	<b>RESPOSIBLE DIRECTORATE</b>	<b>RESPOSIBLE PROVINCIAL DEPARTMENT</b>	<b>ACTION ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)</b>
Road signs	Community services	Department of public works and department of police, roads and transport	Not yet done
Improvement of the water quality	Infrastructure services	Department of water affairs	Water purification plant has been build and completed
Development of mechanical industries and businesses	Office of the Municipal manager ( LED and Town Planning)	COGTA	Application have been received and will serve in Council meeting for approval
Keep the community in clean and healthy state	Community services	Department of environmental affairs	Some number of dust bins were distributed
Communalizing surrounding plots for business purposes	Office of the Municipal manager (LED)	Department of agriculture	Land audit completed
Completion and finalization of the new water purification plant	Infrastructure services	Department of water affairs	Done
Sustainable relations between the local entrepreneurs and the municipality	Office of the Municipal manager(LED)	Department of LED	LED department is busy with the LED strategy
Improvement of sanitation system at the holiday resort and VKB	Infrastructure services and Office of the municipal manager (Town Planning and LED)	COGTA(MIG)	Improvement has been done at the Holiday resort, VKB is still having some challenges
Involvement of the public in the decision making of the municipality	Office of the Municipal Manager (IDP) and the Office of the Speaker	COGTA	Steering committee, Public participation is the platform were the Public can be involved
Proper communication between the municipality and the public regarding new developments	Office of the Municipal Manager (IDP) and the Office of the Speaker		Meeting are being held in different wards
Installation of new advanced water meters	Infrastructure services	Department of water affairs	Not done yet
Street lights	Infrastructure services	Department of energy	High mass lights have been installed
Shopping mall	Office of the Municipal manager (Town planning and LED)	COGTA	Application has been received

**TABLE: 26, Ward 5, Community Needs, Action Plan**

<b>WARD 5</b>	<b>RESPOSIBLE DIRECTORATE</b>	<b>RESPOSIBLE PROVINCIAL DEPARTMENT</b>	<b>ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)</b>
Replacement of old water asbestos pipes	Infrastructure services	Department of water affairs	Not yet done
Upgrading of sewage pipes	Infrastructure services	COGTA(MIG)	Not yet done, but has been maintained
Installing of speed humps	Infrastructure services		Done
Fencing of railway lines	Infrastructure services	Department of Police, Roads and Transport	Not done yet
Provision of refuse bins for household	Community services	Department of the environmental affairs	
Loading zones in JJ Hadebe	Infrastructure services	Department of Police, Roads and Transport	Not yet done, only near shops
Control of livestock(by fencing the camps which keep them)	Community services and Office of the Municipal Manager (LED)	Department of agriculture	Not yet done
Mlindo Silinga Hall to be Renovated	Corporate services	Department of public works	Done, but not yet completed
Upgrading and maintenance	Community ,Infrastructure	Department of public works	Done, but it's been vandalised again

of Water park	services and Office of the Municipal officer (LED)		
Management and provision of security on the landfill site	Community services	Department of environment affairs	Not yet done
Cutting of trees in Beckwith Street	Community services	Department of environment affairs	Done
Maintenance of street lights	Infrastructure services	Department of energy	Done by Rural maintenance

TABLE: 27, Ward 6, Community Needs, Action Plan

WARD 6	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Paving of the road from Falesizwe Secondary school to the Taxi Rank	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	Not yet done
Upgrading of Zomba stadium	Infrastructure services	Department of sports arts and culture	Not yet done
Upgrading of the Taxi rank	Infrastructure services	Department of Police, roads and transport. COGTA(MIG)	Not yet done
Maintenance of water meter	Infrastructure services	Department of water affairs	Not yet done
Provision of refuse bins for household	Community services	Department of environment affairs	Done, but not for all households
High mass lights	Infrastructure services	Department of energy	Done
Paving of roads in ward 6	Infrastructure services	COGTA (MIG). Department of Police, roads and transport	Not yet done
CDW's and ward committee to be involved and informed of all development in the Municipality	Office of the Speaker and Office of the municipal manager (IDP)	COGTA	Meetings are being held
Provision of toilets in all households without one, refunding to those who build themselves toilets	Infrastructure services	COGTA(MIG)	Not yet done
Improvement of communication in the Ward	Office of the Speaker		Meetings are being held
Provision of a tent and seats for elders during pension days.	Community services	South African Social Security Agency(SASSA)	Not yet done
Provision of RDP houses in households with old falling apart houses.	Office of the Municipal Manager(Town Planning)	Department of human settlement	RDP houses are being build in the approved sites
Upgrading of water drainage next to Thuto ke Tsela	Infrastructure services	COGTA(MIG)	Not yet done
A need for Sites	Office of the Municipal manager (Town planning)	Department of human settlement	Township establishment in process
Upgrading and maintenance of gravel roads	Infrastructure services	Department of Police, roads and transport	Street levelling and maintenance in progress
Development of a well-managed dumping site next to Tsebo-Ulwazi	Community services	Department of environment affairs	Not yet done, dumping sites are cleaned once in a week
Illegal dumping between Vergenoeg and loans be attended to	Community services	Department of environment affairs	Notices for illegal dumping have been erected in all dumping sites
Establishment of Home Affairs and Labour Department are of high need	Community services	Department of home affairs and department labour	Not yet done
Footbridge between Thabeng and Vergenoeg	Infrastructure services	COGTA(MIG)	Not yet done
A need for commonages	Office of the municipal manager(LED)	Department of agriculture	Land audit has been completed, available camps will be advertised
Stray animals are a big problem and needs to be addressed	Community services and Office of the municipal manager (LED)	Department of agriculture	Pond masters have been appointed
Upgrading and installation of more advanced water meter readers.	Infrastructure Services	Department of water affairs	Not yet done

**TABLE: 28, Ward 7, Community Needs, Action Plan**

<b>WARD 7</b>	<b>RESPOSIBLE DIRECTORATE/DIVISION</b>	<b>RESPOSIBLE PROVICIAL DEPARTMENT</b>	<b>ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)</b>
Provision of water	Infrastructure services	Department of water affairs and COGTA(MIG)	Done, contractor still on site to connect households
Removal of buckets needs to be improved	Infrastructure services		Is being Done but, there is a problem with the tractors
Upgrading and maintenance of roads	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	Levelling and maintenance in progress
Need for sewage network	Infrastructure services	COGTA(MIG)	Not yet done
A need for a clinic	Community services and Office of the Municipal manager (Town planning)	Department of health	Not yet done
Youth advisory centre and a Library	Office of the Mayor and Community services.	Department of sport and recreation	Youth advisory centre has been developed, Library not yet done
Need for residential sites	Office of the municipal manager (Town planning)	Department of human settlement	Township establishment is on process
Solar geysers	Infrastructure services	Department of energy	Not yet done
Creation of employment opportunity	Office of the Municipal manager(LED)	Department of social development	Infrastructure projects and EPWP
Development of the local economy	Office of the municipal manager (LED)	Department of social development	LED strategy is being developed
Upgrading of Water draining system in Phahameng	Infrastructure services	COGTA (MIG)	Not yet done
Foot bridge to be erected between Phahameng and Mtampelong	Infrastructure services	COGTA (MIG)	Not yet done
Installation of Electricity in all household	Infrastructure services	Department of energy	The contractor is on site to install about 700 household, others will follow in the next financial year

**TABLE: 29, Ward 8, Community Needs Action Plan**

<b>WARD 8</b>	<b>RESPOSIBLE DIRECTORATE/DIVISION</b>	<b>RESPOSIBLE PROVICIAL DEPARTMENT</b>	<b>ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)</b>
Engagement of community by the municipality when they are projects piloted on the ground	The office of the Speaker and Office of the Municipal manager (IDP)		Meeting are being held with the community
Paving of all roads	Infrastructure services		Street levelling only
Drainage system in houses in the main road	Infrastructure services		Not yet done
Speedy approval of House plans by the Municipality	Infrastructure services		It takes 2-3 weeks, to be approved.
Residential sites	Office of the Municipal manager (Town planning)	Department of human settlement	Township establishment in progress
Provision of Farming Land	Office of the Municipal manager (LED)	Department of agriculture	Land Audit completed, available camps will be advertised
Inspection of commercial buildings ownership	Office of the Municipal Manager(Town planning and LED)	Department of human settlement	Not yet done
Fencing of land fill site	Community services	Department of environmental affairs	Not yet done
Allocation of refuse bins for households	Community services	Department of environmental affairs	200 distributed
Maintenance of high mass lights and street lights	Infrastructure services	Department of energy	Done by Rural Maintenance

**TABLE: 30, Ward 9, Community Needs Action Plan**

<b>WARD 9</b>	<b>RESPOSIBLE DIRECTORATE/DIVISION</b>	<b>RESPOSIBLE PROVICIAL DEPARTMENT</b>	<b>ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)</b>
Installation of solar geysers in every household	Infrastructure services	Department of energy	Not yet done

Disable school	Office of the mayor	Department of education and department of social development	Not yet done
Creation of employment	Office of the Municipal Manager (LED)	Department of social development	Created through infrastructure projects, EPWP and learnerships
Residential sites	Office of the Municipal manager(Town planning)	Department of human settlement	Township establishment in process
Upgrading and maintenance of all roads	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	Street levelling and maintenance in progress
Getting rid of illegal dumping	Community services	Department of environment affairs	Notices have been installed in all dumping sites
Cutting of grass in open spaces	Community services	Department of environment affairs	Done
Supervision when RDP houses are being built in the community	Office of the Municipal manager(Town planning)	Department of human settlement	NURCHA has appointed a service provider for Supervision
Toilets and water in Ext 7	Infrastructure services	Department of water affairs and COGTA(NIG)	Work in progress
Installation of electricity for Ext 8	Infrastructure services	Department of energy	Done
Visibility of Local Economic Development(department)	Office of the Municipal manager(LED)		Done, more meetings are being held
Municipal offices in ward 9	Office of the Municipal manager(Town planning)		Not yet
High mass lights	Infrastructure services	Department of energy	Done
Water drainage and storm water systems	Infrastructure services	COGTA(MIG)	Not yet done
Change of ownership of sites	Office of the Municipal manager(Town planning)		Not yet Done
Food parcels for the poor household	Office of the Mayor	Department of social development	Assistance from social development is being received
Sports facilities	Office of the Municipal manager (Town Planning), Community services	Department of sport and recreation	In progress
Commonages	Office of the Municipal manager (LED)	Department of agriculture	Land Audit completed available camps will be advertised
Control over stray animals	Community services, and office of the Municipal Manager (LED)	Department of agriculture	Not yet done
Upgrading and installation of more advised water meter reading	Infrastructure services	Department of water affairs	Not yet done

## 2.2.4 Basic Service Delivery Assessment

This section will provide information on and analysis of the community's access to municipal services and will include free basic services and backlog data.

### FREE BASIC SERVICES

The table below shows the free basic services, which constitute the basic social package offered by the municipality to indigent households. The total number of registered indigents in 2015/16 financial year is 4 601.

TABLE: 31, STATUS OF FREE BASIC SERVICES

	SUPPLIER	2014/15 FINANCIAL YEAR
<b>Free Water</b>	Mafube LM	
All residence		6 kl
Registered indigents		Free
<b>Free electricity</b>	Eskom & Rural maintenance	
Residence supplied by Eskom		50 kwh
To only registered indigents supplied by Rural maintenance		50 kwh
<b>Sewage basic</b>	Mafube LM	Free to registered indigents
<b>Free refuse removal</b>	Mafube LM	Free to registered indigents
<b>Income level for registration for indigent</b>		R 2 000.00 per month
<b>Number of registered indigents</b>		<b>4 601</b>

### BASIC SERVICES RENDERED AND BACKLOGS

#### Basic services rendered

TABLE 32: BASIC SERVICES RENDERED

	2015/16
Number of new RDP houses built in municipal areas	407
Number of households provided with water	17 651
Number of households provided with electricity	16 237
Number of households provided with sanitation	17 651
Number of households provided with refuse removal	17 651

#### Summary of service delivery backlogs

TABLE 33: BASIC SERVICES backlogs

	2014/15
Number of new RDP houses built, but not completed	740
Number of waiting list for RDP houses	2 632
Number of households not provided with water	2 470 using communal taps
Number of households not provided with electricity	1 414
Number of households not provided with sanitation	4 270 using bucket system
Number of households not provided with refuse removal	400 HH's in informal settlement



Summary of service level

TABLE 34; SUMMARY OF SERVICE LEVEL

Level of Services	Implication for proposed SDF Projects
<b>FRANKFORT/ NAMAHADE AND CORNELIA/ NTSWANATSATSI (ONLY REGARDING WATER PROVISION) 1</b>	
<p><b><u>Sewage Treatment Works (STW)</u></b>                      Sewage treatment for Frankfort and Namahadi takes place at two different sewage treatment works' plants (STWs) within the area.</p> <p>The first STW that was initially constructed to serve the larger part of the Frankfort residential area and the industrial area. The plant mainly comprises of oxidation ponds and an aerator system and has a capacity (hydraulically) of approximately 2,8Mℓ/day.</p> <p>The second STW (or better known as the Namahadi STW) mainly comprises a capacity (hydraulically) of approximately 2,9Mℓ/day. This plant was originally designed for 5,8Mℓ/day of which only one unit was constructed. To increase the capacity to 5,8Mℓ/day, the additional unit has to be added.</p>	<p>Namahadi STW: The current estimated domestic ADDWF from Namahadi is approximately 2,4Mℓ/day with a PF in the region of 56,5ℓ/s. However, as in the case of the Frankfort STW, the maintenance of this plant was severely neglected over the past 6 years mainly due to financial constraints resulted in the plant functioning below its capacity and consequently the discharge to this plant exceeds its capability most of the time.</p> <ol style="list-style-type: none"> <li>1. Foreseen residential extension in the Namahadi precinct and the installation of water borne sewer network will necessitate upgrading of the Namahadi STW.</li> <li>2. Foreseen limited residential extension in the Frankfort precinct and the installation of water borne sewer network will not necessitate upgrading of the Frankfort STW.</li> <li>3. Foreseen industrial extension in Frankfort will necessitate upgrading of the Frankfort STW.</li> </ol>
<p><b><u>Outfall Sewers and Pump Stations</u></b>                      Two sewage pump stations are in operation serving Frankfort and Namahadi respectively, respectively in close proximity of the Wilge River and in the lower laying areas of the precinct. Although some refurbishments have been carried out, both these pumps were neglected in terms of maintenance and are also operating mostly at their full, but in many cases over their maximum capacity, resulting in raw sewage spillages occurring into the surrounding areas.</p>	<ol style="list-style-type: none"> <li>1. Evidently, none of these two pump stations can accommodate any further increase in domestic discharge.</li> <li>2. Larger developments will require upgrading and increase in the capacity of the m pump stations and outfall sewers.</li> </ol>
<p><b>Raw Water Provision</b>                      The Vaal River (upstream from the Vaal Dam) provides raw water to the urban area of Villiers/Qalabotjha. The towns of Tweeling and Frankfort have adequate raw water supply since water from the LHWP flows respectively in the Liebenbergsvlei River in close proximity past Tweeling and the Wilge River directly past the area of Frankfort. Bulk treated water is supplied to Cornelia/Ntswanatsatsi via a pipeline (constructed during the late 90's) directly from one of two 3,5Mℓ reservoirs situated at the Frankfort Water Treatment Works (WTW).</p>	

1 - Eskom, in all urban areas, is the provider of bulk electricity.

- Refuse removal and capacity of land fill sites was duly deliberated previously and is not repeated in this section.

Level of Services	Implication for proposed SDF Projects
<p><b>Water Treatment Works (WTW)</b></p> <p>The capacity of the WTW in Frankfort is 9,6Mℓ/day. The current average daily water demand (ADWD) of both the Frankfort/Namahadi and Cornelia/Ntswanatsatsi urban areas is estimated at approximately 5,5Mℓ/day. It therefore seems that the current capacity should be adequate to accommodate the current ADWD.</p> <p>However the recent development of 2000 erven in Namahadi and 393 erven in Ntswanatsatsi, also taking a combined average water loss into account of approximately 15%, the Frankfort WTW is operating at almost full capacity.</p>	<ol style="list-style-type: none"> <li>1. The capacity of 9,6Mℓ/day proves to be sufficient to accommodate both the urban areas of Frankfort/Namahadi and Cornelia/Ntswanatsatsi in the foreseeable short to medium term future.</li> <li>2. Any neef substantial development will necessitate upgrading of the WTW.</li> </ol>
<p><b>Reservoirs and Bulk Distribution</b></p> <p>The reservoir storage capacity comprises two 3,5Mℓ gravity supply reservoirs. The reservoir storage capacity within the Cornelia/Ntswanatsatsi comprises a 1,2Mℓ reservoir and two other very older and simple storage dams with a combined capacity of approximately 0,3Mℓ.</p>	<p>The estimated ADWD for Frankfort/Namahadi will be approximately 5,9Mℓ/day and 1,3Mℓ/day for Cornelia/Ntswanatsatsi. It therefore implies that a 48 hour emergency storage capacity of 11,8Mℓ for Frankfort/Namahadi and 2,6Mℓ for Cornelia/Ntswanatsatsi will be required.</p> <ol style="list-style-type: none"> <li>1. Evidently, the storage capacities falls short in both urban areas; the 48 hour shortfall of almost 1,0Mℓ in Cornelia/Ntswanatsatsi alone appears to be quite critical due to the fact that water is currently being pumped to this urban area almost 24 hours of the day.</li> <li>2. Although the Frankfort WTW would be indirectly capable to supply water at a non-stop rate respectively to the Frankfort and Cornelia/Ntswanatsatsi water reticulation systems, the medium to high risk involved therein will necessitate Mafube Municipality to consider “re-reserving” at least 2,5Mℓ from one of the two 3,5Mℓ WTW reservoirs to serve as 48 hour storage capacity for Frankfort.</li> <li>3. Cornelia/Ntswanatsatsi has to be provided with at the least, an additional 1,0Mℓ reservoir.</li> </ol>
<b>VILLIERS/ QALABOTJHA</b>	
<p><b>Sewage Treatment Works (STW)</b></p> <p>Sewage treatment for Villiers and Qalabotjha also takes place at two different sewage treatment works' plants.</p> <p>The first (in close proximity of Villiers) was initially constructed to serve the larger part of the Villiers/Qalabotjha residential and industrial area. The second comprises a capacity (hydraulically) of approximately 1,8Mℓ/day. This plant was originally designed for 3,6Mℓ/day of which only one unit was constructed. To increase the capacity to 3,6Mℓ/day, the additional unit has to be added.</p>	<ol style="list-style-type: none"> <li>1. When the proposed 1528 erven are developed with full waterborne sewer systems, the estimated ADDWF for Villiers/Qalabotjha would increase to approximately 2,7Mℓ/day with a PF of more or less 67, 1ℓ/s.</li> <li>2. Thus, in order to accommodate the aforementioned additional sewage discharge, the treatment capacity of this plant will have to be increased.</li> </ol>

Level of Services	Implication for proposed SDF Projects
<p>It is estimated that the current domestic average daily dry weather flow (ADDWF) from Villiers/Qalabotjha is in the region of 1,93Mℓ/day with a peak flow (PF) of approximately 36, 9ℓ/s. This clearly exceeds the capacity of this STW. It furthermore appears that, in an attempt to accommodate the current sewage flow, the quality of treated effluent is in many instances compromised.</p>	<p>3. Further investigations will be required into the possible provision of additional pump stations and outfall sewers with sufficient capacity to accommodate sewage discharge, especially from these proposed new developments in the residential area of Qalabotjha.</p>
<p><b>Raw Water Provision</b> Villiers/Qalabotjha have adequate raw water supply since the Vaal River flows directly past this urban area. A weir in the river downstream in close proximity from Villiers was constructed a few decades ago and raw water is abstracted directly from here and pumped to the water treatment works (WTW).</p>	
<p><b>Water Treatment Works (WTW)</b> The capacity of the Villiers WTW is 4,56Mℓ/day. The current average daily water demand (ADWD) for the Villiers/Qalabotjha urban areas is estimated at approximately 2,8Mℓ/day.  With the further proposed development also taking a combined average water loss of approximately 15% into account, usage would increase to an estimated 3,72Mℓ/day. It therefore seems that the current capacity of 4,56Mℓ/day should be adequate to accommodate the current ADWD in the foreseeable short to medium term future.</p>	<ol style="list-style-type: none"> <li>1. In theory this plant should be sufficient to accommodate the proposed developments.</li> <li>2. It would therefore be advisable that Mafube Municipality consider investigating the matter and carry out any refurbishments and or upgrading that it may require to rectify the “lowered” treatment capacity</li> </ol>
<p><b>Reservoirs and Bulk Distribution</b> The current reservoir storage capacity within the Villiers/Qalabotjha service area comprises of two 2,1Mℓ and one 4,2Mℓ gravity supply reservoir situated on a higher point on the outskirts of Villiers. One of the two 2,1Mℓ reservoirs, however, was decommissioned approximately 15 years ago due to structural damage and leaves this area therefore with a combined reservoir storage capacity of 6,3Mℓ.</p>	<ol style="list-style-type: none"> <li>1. With the estimated ADWD of 3,72Mℓ/day for Villiers/Qalabotjha, it therefore implies that a 48 hour emergency storage capacity in the region of 7,5Mℓ will be required resulting in a 1,2Mℓ storage shortfall for this area.</li> <li>2. With regard to bulk distribution, it would also be necessary to address existing bulk supply pipelines concurrently in provision of an additional service reservoir to ensure that the pumping capacity, from the supply reservoirs and the WTW to current and proposed developments, is adequate.</li> </ol>
<p><b>CORNELIA / NTSWANATSATSI</b></p>	
<p><b>Sewage Treatment Works (STW)</b> Sewage treatment for Cornelia and Ntswanatsatsi takes place at a recently constructed (±8 years ago) sewage treatment works’ plant (STWs) in close proximity of an old oxidation pond system on the outskirts of the Ntswanatsatsi residential area.</p>	<p>According to a technical report compiled by VIP Consulting Engineers (Pretoria) shortly prior to the construction, this plant has a hydraulic capacity of 0,8Mℓ/day. This report furthermore states in relation to a future population estimation, that it would be sufficient to serve a total population of up to 10 000. With the current population of Cornelia/Ntswanatsatsi considered, the STW should be sufficient for up to ±10 years.</p>

Level of Services	Implication for proposed SDF Projects
<p><b>Outfall Sewers and Pump Stations</b> Further investigations will be required into the possible provision of a pump station and outfall sewers with sufficient capacity to accommodate sewage discharge from the proposed development within the Ntswanatsatsi residential area.</p>	
<p><b>Water Treatment Works (WTW)</b> Refer to Frankfort 9830/Ntswanatsatsi</p>	
<p><b>Reservoirs and Bulk Distribution</b> The current reservoir storage capacity within the Cornelia/Ntswanatsatsi service area comprises of a 1,2Mℓ reservoir and two other very older and simple storage dams with a combined capacity of approximately 0,3Mℓ. With the ADWD of 1,3Mℓ/day for Cornelia/Ntswanatsatsi, it implies that a 48 hour emergency storage capacity of 2,6Mℓ will be required</p>	<p>Evidently, the current storage capacity falls short by almost 1,0Mℓ to comply with the 48 hour requirement and appears to be quite critical due to the fact that water is currently being pumped to this urban area almost 24 hours of the day.</p>
<p><b>TWEELING /MAFAHLANENG</b></p>	
<p><b>Sewage Treatment Works (STW)</b> Sewage treatment for Tweeling and Mafahlaneng takes place at an oxidation pond sewage treatment works' plant (STWs) situated on the outskirts of the urban area and comprises a capacity (hydraulically) of approximately 1,362Mℓ/day. It is estimated that the current domestic average daily dry weather flow (ADDWF) from Tweeling/Mafahlaneng is in the region of 0,935Mℓ/day with a peak flow (PF) of approximately 26,3ℓ/s.</p>	<p>The STW should be sufficient to accommodate sewage flow from both residential areas for the foreseeable medium to long term future.</p>
<p><b>Raw Water Provision</b> Refer to Frankfort.</p>	
<p><b>Water Treatment Works (WTW)</b> The capacity of the Tweeling WTW is 1,2Mℓ/day. The current average daily water demand (ADWD) of Tweeling/Mafahlaneng is estimated to be between 1, 0 and 1,2Mℓ/day. The plant is, most of the time, operating at its full capacity, especially during the warmer months between October and February.</p>	<ol style="list-style-type: none"> <li>1. With the proposed development of 288 erven, the ADWD would increase to an estimated 1,49Mℓ/day. It would therefore necessitate Mafube Municipality to consider an upgrading and increase in the WTW capacity.</li> <li>2. Consequently this require that the raw water pump station's supply rate of 50m<sup>3</sup>/hour be increased to accommodate also the future envisaged residential extensions in the Tweeling/Mafahlaneng urban areas.</li> </ol>
<p><b>Reservoirs and Bulk Distribution</b> The current reservoir storage capacity within the Tweeling/Mafahlaneng service area comprises of two 0,5Mℓ and one 0,6Mℓ gravity supply reservoirs.</p>	<p>With the estimated ADWD of 1,49Mℓ/day for Tweeling /Mafahlaneng, it therefore implies that a 48 hour emergency storage capacity in the region of 3,0Mℓ will be required, resulting in an approximate 1,5Mℓ storage shortfall for this area.</p>

## MUNICIPAL SERVICES RENDERED (STATUS QUO ANALYSIS)

Future development within MLM should respond directly to the development trends, patterns, needs and aspirations of those who live and/or work within the area. It must be relevant to the local context while also contributing to the attainment of the provincial (FSGDS) and national development imperatives (NDP). This section provides a detailed analysis of the current development situation within MLM. It is structured substantially in accordance with the Key Performance Areas (KPA), but also considers issues that are pertinent to Mafube Municipality. The national KPA's are as follows:

- Social and economic development.
- Infrastructure development (service delivery).
- Institutional development and corporate governance.
- Financial management.
- Democracy and good governance.
- Spatial planning and Environment.

## SPATIAL DEVELOPMENT FRAMEWORK

In a process of reviewing the current, Spatial Development Framework (SDF) to be aligned to SPLUMA.

### SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TABLE 35: NUMBER OF ERVENS IN MAFUBE L.M

Description	Total NO:
Number of Municipal offices	7
Number of Household's in urban area	17 651
Number of informal (households)	400
Number of households in rural area	1 430
Number of formal Business	305
Number of Industrial	23
Number of school in urban area	20
Number of schools in rural area	15
Number of ECD's Centre	34
Number of police station	4
Number of Library	6

Number of Youth centre's	4
Number of Disable centre	1
Number of Community hall	8
Number of hospital	2
Number of clinic	7
Number of church	43
Number of Taxi rank	6
Number of Cemeteries	10
Number of Community Parks	10

**WATER:**

**Strategic objective:** Eradicate backlog in order to improve access to services and ensure proper operations and maintenance

**Intended outcome:** Sustainable delivery of improved services to all household

**Mafube L.M** is the Water Service Authority (WSA) and Water Service Provider (WSP), the municipality supplies drinking water to the community using water purified from 3 treatment plants with a total design capacity of 27 Ml/d.

**National and Provincial Priorities**

<b>NDP Goal</b>	Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry
<b>MTSF Goal</b>	Maintenance and supply availability of our bulk water resources ensured.
<b>FSGDS Goal</b>	Provide new basic infrastructure at local level (water, sanitation and electricity).

TABLE 36: STATUS OF SECTOR PLANS RELATING TO WATER

	Availability	Status
Water Service Development Plan	Available but not reviewed for this financial year 2013/14	Not fully operational
Comprehensive Infrastructure Plan (CIP)	Not available	
Infrastructure Investment plan	Not available	
Water Conservation and Demand Management Plan	Not available	
Status of drinking water (water quality)	Below blue drop	
Provision of Basic Services(policy)	Available	Operational

Operations and maintenance Plan	Not available	
Bulk supply and storage	Available	Operational

**TABLE 37: Number of Households in urban area with Access to Water**

Wards	No. of HH's	Service level above RDP	Service level below RDP	N0. of registered indigent HH's	Areas with unreliable services	Intervention required
WARD 1	1922	1322	600	4601	None	National Bucket eradication programme, will address the current backlog, but for future development, funds should be available for basic services infrastructure development, before sites are allocated.
WARD 2	1650	1650			None	
WARD 3	1356	1356			None	
WARD 4	1370	1370			None	
WARD 5	1823	1823			None	
WARD 6	1450	1450			None	
WARD 7	3050	2745	305		Some HH's don't get water during the day	
WARD 8	3038	2734	304		None	
WARD 9	1992	731	1261		None	
WARD 7 & 9	400		400		Not registered sites, sites still need to be allocated.	

**TABLE 38: Number of Households in Rural area with Access to Water and Source of water**

Regional/Local water scheme	361
Borehole	650
Spring	14
Rain water Tank	37
Dam/pool/stagnant water	90
River/stream	13
Water vendor	46
Water tanker	133
Other	84

**SANITATION:****National and Provincial Priorities**

<b>NDP Goal</b>	Ensure that all people have access to basic services
<b>MTSF Goal</b>	Members of society have sustainable and reliable access to basic services.
<b>FSGDS Goal</b>	Provide new basic infrastructure at local level (water, sanitation and electricity).

**TABLE 39: STATUS OF SECTOR PLANS RELATING TO SANITATION**

	<b>Availability</b>	<b>Status</b>
Water Services Development Plan	Available, but not reviewed in this financial year 2014/15	
Sanitation implementation Plan	Not available	
Comprehensive Infrastructure Plan	Not available	
Water Conservation and Demand Management Plan	Not available	
Treatment of Waste Water		
Status of Waste Water Quality		Green drop
Untreated Effluent Plan	Not available	
Sanitation Implementation Plan	Not available	
Sewer treatment plants(Mafube L.M)	Available	Functional working state, but one in Frankfort is being upgraded.
Operations and maintenance Plan	Not available	
Bulk Infrastructure	No bulk infrastructure	

**TABLE 40: Number of Households in Urban area with access to sanitation**

<b>Wards</b>	<b>N0. of HH's</b>	<b>Service level above RDP</b>	<b>Service level below RDP</b>	<b>N0. of registered indigent HH's</b>	<b>Area's with unreliable services</b>	<b>Intervention required</b>
WARD 1	1922	1322	600	4601	None	National Bucket eradication programme, will address the current backlog, but for future development, funds
WARD 2	1650	1650			None	
WARD 3	1356	1356			None	
WARD 4	1370	1370			None	
WARD 5	1823	1823			None	
WARD 6	1450	1450			None	



WARD 7	3050	945	2105		None	should be available for basic services infrastructure development, before sites are allocated.
WARD 8	3038	2734	304		None	
WARD 9	1992	731	1261		None	
WARD 7 & 9	400		400			Not registered , sites still needs to be allocated

**TABLE 41: Number of Households in Rural area with access to sanitation**

None	195
Flush toilets	348
Chemical toilets	67
Pit toilets	358
Bucket toilets	346
other	115

**Waste management:**

**National and Provincial Priorities**

<b>NDP Goal</b>	Absolute reductions in the total volume of waste disposed to landfill each year
<b>MTSF Goal</b>	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition.
<b>FSGDS Goal</b>	

**TABLE 42: SECTOR PLANS RELATING TO WASTE MANAGEMENT**

	<b>Availability</b>	<b>Status</b>
Integrated Waste Management Plan	Available	At Draft level
Environmental management plan	Not available	
Waste Management fleet Plan	Available	At draft level

**TABLE 43: Access to waste removal in urban area:**

Wards	N0. of HH's	Service level above RDP	Service level below RDP	N0. of registered indigent HH's	Area's with unreliable services	Intervention required
WARD 1	1922	1922		4601		
WARD 2	1650	1650				
WARD 3	1356	1356				
WARD 4	1370	1370				
WARD 5	1823	1823				
WARD 6	1450	1450				
WARD 7	3050	3050				
WARD 8	3038	3038				
WARD 9	1992	1992				
WARD 7 & 9	400		400			Not registered sites, sites still need to be allocated.

**TABLE 44: Access to waste removal in rural area:**

Removed by local authority	333
Communal refuse dump	15
Own refuse dump	646
No rubbish disposal	309
Other	126

**TABLE 45: Waste disposal: land filled site**

Mafube Town's	Priority area	Baseline 2014/15	Targets meet	Challenges	Intervention required
Frankfort	Solid waste disposal and land fill site	Licensed, but no management	Waste Management Plan has been developed and approved by Council.	Funding for the upgrading and management of the four landfill sites	Department of environment affairs to assist
Villiers	Solid waste disposal and land fill site	Licensed but no management			
Tweeling	Solid waste and land fill site	Licensed but no management			
Cornelia	Solid waste and land fill site	Licensed but no management			

## ELECTRICITY & ENERGY:

### National and Provincial Priorities

<b>NDP Goal</b>	The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030
<b>MTSF Goal</b>	Members of society have sustainable and reliable access to basic services.
<b>FSGDS Goal</b>	Provide new basic infrastructure at local level (water, sanitation and electricity).

TABLE 46: STATUS OF SECTOR PLANS RELATING TO ELECTRICITY

	Availability	Status
Master Plan	Not available	
Energy Plan	Not available	
Operations and Maintenance Plan	Available	

TABLE 47: Number of Households in Urban area with access to Electricity

Wards	NO. of HH's	Service level above RDP	Service level below RDP	NO. of HH's receiving free basic electricity	Area's with unreliable service	Area's with access to public lighting	Intervention required
WARD 1	1922	1722	200	4 601 registered indigent HH receive free basic Electricity	None	All area have access, except for newly established areas	Funds for the connection of newly established sites, and funds for the public lighting infrastructure
WARD 2	1650	1650					
WARD 3	1356	1356					
WARD 4	1370	1370					
WARD 5	1823	1823					
WARD 6	1450	1450					
WARD 7	3050	2041	1009				
WARD 8	3038	3038					
WARD 9	1992	1787	205				
WARD 7 & 9	400		400				Not registered sites, sites still need to be allocated.

**TABLE 48: Number of Households in Rural area with access to Energy for lighting (source)**

Electricity	823
Gas	1
Paraffin	11
Candles	560
Solar	28
None	6

**ROADS and TRANSPORT:**

**National and Provincial Priorities**

<b>NDP Goal</b>	Economic infrastructure
<b>MTSF Goal</b>	Expand and maintain basic and road infrastructure
<b>FSGDS Goal</b>	An efficient, competitive and responsive economic infrastructure network; Protect and enhance our environmental assets and natural resources

**TABLE 49: STATUS OF SECTOR PLANS RELATING TO ROADS AND TRANSPORT**

	<b>Availability</b>	<b>Status</b>
Integrated Transport Plan	Not available	
Roads Development plan for improving rural road infrastructure	Not available	
Roads Leading to social Facilities(clinics and schools)	Available	In a good state
Operations and maintenance Plan	Not available	

**TABLE50: Access to Roads and Storm water channels per ward**

<b>WARDS</b>	<b>0 – 15%</b>	<b>25% Paved</b>	<b>50% Paved</b>	<b>75% Paved</b>	<b>100% Paved</b>	<b>INTERVENTION REQUIRED</b>
WARD 1			➤			Development of the Integrated Transport Plan, Operational Plan and funding for upgrading of
WARD 2	➤					
WARD 3				➤		
WARD 4			➤			
WARD 5			➤			

WARD 6		➤				gravel roads to paved or tarred road.
WARD 7		➤				
WARD 8		➤				
WARD 9		➤				

## SOCIAL SERVICES: Housing

TABLE 51: STATUS OF HOUSING SECTOR PLANS RELATING TO HOUSING

	Availability	Status
Integrated Human Settlement Plan	Not available	
Housing sector Plan	Available	Functional

TABLE 52: Backlog information, on identified housing and residential sites

Mafube Local Municipality	Waiting list for RDP houses	Waiting list for Sites
Frankfort (Namahadi)	1608	5 206
Villiers (Qalabotjha)	350	1 784
Cornelia (Ntswanatsatsi)	400	816
Tweeling (Mafahlaneng)	274	1436

TABLE 53: Status of Allocated houses

Mafube L.M	Allocation	Foundations	Wall Plate	Roofing	Incomplete	Complete
Frankfort(Namahadi)	504(Ubuhle Bethu)	77	134	13	286	218
Villiers(Qalabothja)	200(Bright Ideas)	22	0	0	95	105
	100(Woman Build)	6	0	0	94	6
Tweeling(Mafahlaneng)	277(ENM Trading)	0	30	0	225	52
Cornelia(Ntswanatsatsi)	100(Operation Hlasela)	20	14	0	40	26

**TABLE 54: Availability of basic Services to Businesses/Commercial and industries**

Mafube L.M	Number	Access to water	Access to sanitation	Access to electricity	Access to roads	Access to public lighting	Backlog/ area's with unreliable services
Businesses/ Commercial	305	Available	Available	Available	Available	Available	Maintenance is not of quality
Manufacturing/ industrial	23	Available	Available	Available	Not available	Available	The road is aged and others are not tarred/paved

**TABLE 55: Availability of Basic services to Taxi Ranks**

Mafube L.M	Number	Access to water	Access to sanitation	Access to Public lighting	Access to roads	Backlog
Frankfort	1	Not available	Not available	Not available	Available	Road needs maintenance
Namahadi	1	Available	Not available	Available	Available	Road needs upgrading and maintenance
Villiers	1	Available	Available	Available	Available	Road needs maintenance
Qalabotjha	1	Available	Not available	Not available	Available	Road needs maintenance
Cornelia	1	Not available	Not available	Not available	Available	
Tweeling	1	Not available	Not Available	Not available	Available	

**TABLE 56: Health Services (Clinics and Hospitals)**

Backlogs or needs in relation to national norms and standards:

Local Municipality	Town	Hospitals	BACKLOGS	Access to basic services (Water, sanitation, electricity and roads)	Intervention required
MAFUBE	Cornelia	0	One public Hospital services the four towns in	Available and in a good functional state	Building of another hospital in Villiers as this town is along the N3, and is closer to Cornelia, and also building another clinic in Namahadi. As the current one in ward 7 is small.
	Frankfort	Frankfort Hospital (Public) Riemland (Private)			

	Tweeling	0	Mafube		
	Villiers	0			
	<b>TOTAL</b>	<b>2</b>			

**TABLE 57: Clinics and Community Health centre (Per ward)**

Mafube L.M	Clinic's	Access to Basic services (water, sanitation and electricity)	Access to Roads	Mobile clinics for rural area's	Community Health centre	Backlogs
Cornelia	1 (Ward 1)	Available	Available	1	1	
Frankfort	3 (Ward 2; 5; 6)	Available	Available	1	1	
Tweeling	1 (Ward 8)	Available	Available	0	0	
Villiers	3 (Ward 0; 0; 0)	Available	Available	1	1	
<b>Total</b>	<b>8</b>			<b>3</b>	<b>3</b>	

**TABLE 58: Early childhood development Centres**

Town	N0. of ECD's	Access to water	Access to sanitation	Access to electricity	Access to roads	Backlog
Cornelia/ Ntwanatsatsi	03	03	02(1 using buckets)	03	03	
Tweeling/Mafahlaneng	07	05	04	05	Dirt road	Roads needs upgrading
Villiers/Qalabotjha	06	06	06	06	Yes	
Frankfort/Namahadi	18	15 (3 communal taps)	15 (3 using buckets)	13	Yes	

**TABLE 59: Primary and secondary schools Urban Area in Mafube local municipality**

Wards	N0. of Primary Schools	N0. of Combined Schools	N0. of Secondary Schools	Access to ICT Infrastructure	Access to Basic services (Water, sanitation and electricity)
WARD 1	1		1	All schools have access	All school have access to electricity
WARD 2			1		
WARD 3	1		1		

WARD 4	1	1	2		
WARD 5		1			
WARD 6	3		2		
WARD 7	1				
WARD 8	1	1	1		
WARD 9	0	0	1		
<b>TOTAL</b>	<b>8</b>	<b>3</b>	<b>9</b>		

**TABLE 60: Number of schools in rural Area in Mafube local municipality**

<b>NO. of Primary Schools</b>	<b>Access to water</b>	<b>Access to sanitation</b>	<b>Access to electricity</b>	<b>Access to ICT Infrastructure</b>
12	10 have access and 2 don't have access	1 have access, 1 is using a VIP toilet, 9 are using pit toilets and 1 doesn't have access	5 have access and 7 doesn't have access	None

**TABLE 61: Libraries in Mafube L.M (Per ward)**

<b>Ward number</b>	<b>NO. of Libraries</b>	<b>Access to Electricity</b>	<b>Access to ICT infrastructure</b>	<b>Access to water</b>	<b>Access to sanitation</b>	<b>Access to roads</b>	<b>Backlog</b>
Ward 1	1	Yes	Yes	Yes	Yes	Yes	
Ward 2	0						
Ward 3	0						
Ward 4	1	Yes	Yes	Yes	Yes	Yes	Road need maintenance
Ward 5	1	Yes	Yes	Yes	Yes	Yes	
Ward 6	1	Yes	Yes	Yes	Yes	Yes	
Ward 7	0						
Ward 8	1	Yes	Yes	Yes	Yes	Yes	
Ward 9	0						
<b>Total</b>	<b>5</b>						



**TABLE 62: Community halls in Mafube L.M (Per ward)**

Ward number	No. of Community halls per ward	Access to Electricity	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	2	Yes	Yes	Yes	Yes	
Ward 2	0					
Ward 3	0					
Ward 4	1	Yes	Yes	Yes	Yes	The hall is shared by 3 wards, and is situated at the beginning of the location
Ward 5	1	Yes	Yes	Yes	Yes	
Ward 6	1	Yes	Yes	Yes	Yes	The hall is shared by 3 wards, and is situated at the beginning of the location
Ward 7	0					
Ward 8	2	Yes	Yes	Yes	Yes	
Ward 9	0					
<b>Total</b>	<b>7</b>					

**TABLE 63: Youth advisory centres in Mafube L.M (Per ward)**

Ward number	No. of Youth advisory centres	Access to ICT Infrastructure	Access to Electricity	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	1	yes	Yes	Yes	Yes	Yes	
Ward 2	0						
Ward 3	0						
Ward 4	1	None	Yes	Yes	Yes	Yes	No access to ICT infrastructure
Ward 5	0						
Ward 6	0						
Ward 7	0						
Ward 8	0						
Ward 9	0						

**TABLE 64: Sports facilities formal/informal in Mafube L.M (Per ward)**

Ward number	N0. Of formal Sports facilities	No. of Informal Sports Facilities	Access to Electricity	Access to Public lighting	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	1	1	No	No	No	No	No	
Ward 2	0	1	No	No	No	No	No	
Ward 3	0	0						
Ward 4	2	0	Yes	1 has access	1 has access	1 has access	yes	1 needs upgrading as it vandalized
Ward 5	1 private	0	Yes	Yes	Yes	Yes	Yes	
Ward 6	2	0	No	No	Yes	No	Yes	1 needs upgrading
Ward 7	0	2	No	No	No	No	Yes	Road needs upgrading
Ward 8	2	0	Yes	Yes	Yes	Yes (toilets needs upgrading)	Yes	
Ward 9	1	0	Yes	Yes	Yes	Yes	Yes	

**TABLE 65: Mafube L.M Community Parks**

Ward number	N0. of parks	Access to public lighting	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	0					
Ward 2	0					
Ward 3	1	No	Yes	No	Yes	Upgrading of the road
Ward 4	1	No	Yes	No	Yes	
Ward 5	5	No	Yes	No	Yes	
Ward 6	2	No	Yes	No	Yes	Upgrading of the road
Ward 7	0					
Ward 8	1	No	Yes	No	Yes	
Ward 9	0					

**TABLE 66: Mafube L.M Community Cemeteries**

Ward number	N0. of Cemeteries	Access to public lighting	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	2	Not available	Available	Not available	Available	Road needs to be upgraded
Ward 2	None					
Ward 3	None					
Ward 4	2	Available	Available	Not available	Available	Road needs maintenance
Ward 5	1	Not available	Available	Not available	Available	
Ward 6	2	Not available	Available	Available	Available	
Ward 7	1	Not available	Not available	Not available	Available	Road needs upgrading
Ward 8	2	Not available	Available	Available	available	Road needs upgrading
Ward 9	None					

**Table 67: Safety and Security (Police stations and Magistrates Offices):**

**National and Provincial Priorities**

<b>NDP Goal</b>	Building a safer communities
<b>MTSF Goal</b>	Crub crime and streamline criminal justice performance
<b>FSGDS Goal</b>	All people in S.A are and feel safe; an inclusive and responsive social protection system

Backlogs or needs in relation to national norms and standards:

Local Municipality	Police stations	Urban	Rural	Magistrate Offices	Access to basic services (Water, sanitation, electricity and Roads)
MAFUBE	Cornelia (ward 1)	1	0	1	Available and in a good state
	Frankfort (Ward 6)	1	0	1	Available and in a good state
	Tweeling (Ward 8)	1	0	1 Periodically	Available and in a good state
	Villiers (Ward 4, Town)	1	0	1	Available and in a good state
<b>TOTAL</b>		<b>4</b>	<b>0</b>	<b>4</b>	

**Correctional services: Mafube Region**

There is one correctional Facility in Mafube and is located in Frankfort.

**PUBLIC PARTICIPATION AND GOOD GOVERNANCE:****Table 68: Public Participation**

WARDS	Number of Ward committee's members	Ward CDW	Progress achieved	Challenges	Intervention required
Ward 1	08	1	Ward committees were trained, and they receive an out of pocket expenditure of R500	CDW's are appointed in the office of the premier, and the vacant positions have existed for a while.  Ward committee members resign and leave vacant positions	Office of the premier to appoint, CDW's to fill the vacant positions.  FDDM and Cogta to assist in the training of the new ward committee members
Ward 2	10	1			
Ward 3	09	vacant			
Ward 4	09	1			
Ward 5	07	vacant			
Ward 6	08	1			
Ward 7	09	1			
Ward 8	09	vacant			
Ward 9	07	1			

**Good Governance****TABLE 69: GOVERNANCE STRUCTURES:**

STRUCTURE	AVAILABILITY	STATUS
Internal audit	Available	Functional
Audit committee	Available	Functional
Oversight committee	Available	Functional
Ward committees	Available	Functional
Council committees	Available	Functional
Supply chain committees (SCM)	Available	Functional

**TABLE 70: MANAGEMENT AND OPERATIONAL SYSTEMS:**

MANAGEMENT AND OPERATIONAL SYSTEMS	AVAILABILITY	STATUS
Complaints management system	Available	Not fully functional
Fraud prevention plan	Available	At Draft level
Fraud response plan	Available	At draft level
Risk management policy	Available	At draft level
Risk management strategy	Available	At draft level
Risk management charter	Available	At draft level
Communication policy	Available	Adopted by council
Public participation strategy and Plan	Just developed	At draft level

**INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION:**

**Strategic Objectives:** Improve organisational cohesion and effectiveness

**Intended Outcome:** Improved organisational stability and sustainability

**TABLE 71: Structures and systems**

STRUCTURES AND SYSTEMS	AVAILABILITY	STATUS
Information technology (IT)	Available	IT policies and strategy is currently at draft level
IT steering committee	Available at district level	Functional
Availability of skilled staff	Available	Currently a skills audit is been conducted, and they are policies available
Organisational structure	Available	Implemented
Vacancy rate	Not yet clear	To be determined by the results of the skills Audit
Skills development plan	Available	Implemented
Human resource management strategy or plan	Available	Implemented
Individual performance management plan	Available	Not fully functional/ implemented
Organisational performance management plan	Available	Not fully functional/ Implemented
Monitoring, evaluating and reporting processes and systems	Available	Not fully functional/ implemented
Municipal employment equity plan	Available	Not fully functional
Disaster Management Plan	Not available	
Disaster Management Contingency Plan	Not available	

Disaster Management Operational Plan	Not available	
Fire Management Plan	Available at district level	Functional and implemented
Early Warning Systems	Not available	
Disaster Risk Reduction Plan	Not available	
Climate Change Response Plan	Not available	
Municipal Wide Risk Profile (Risk Registers)	Available	Functional
Risk and Vulnerability Atlas	Not available	

**FINANCIAL VIABILITY:**

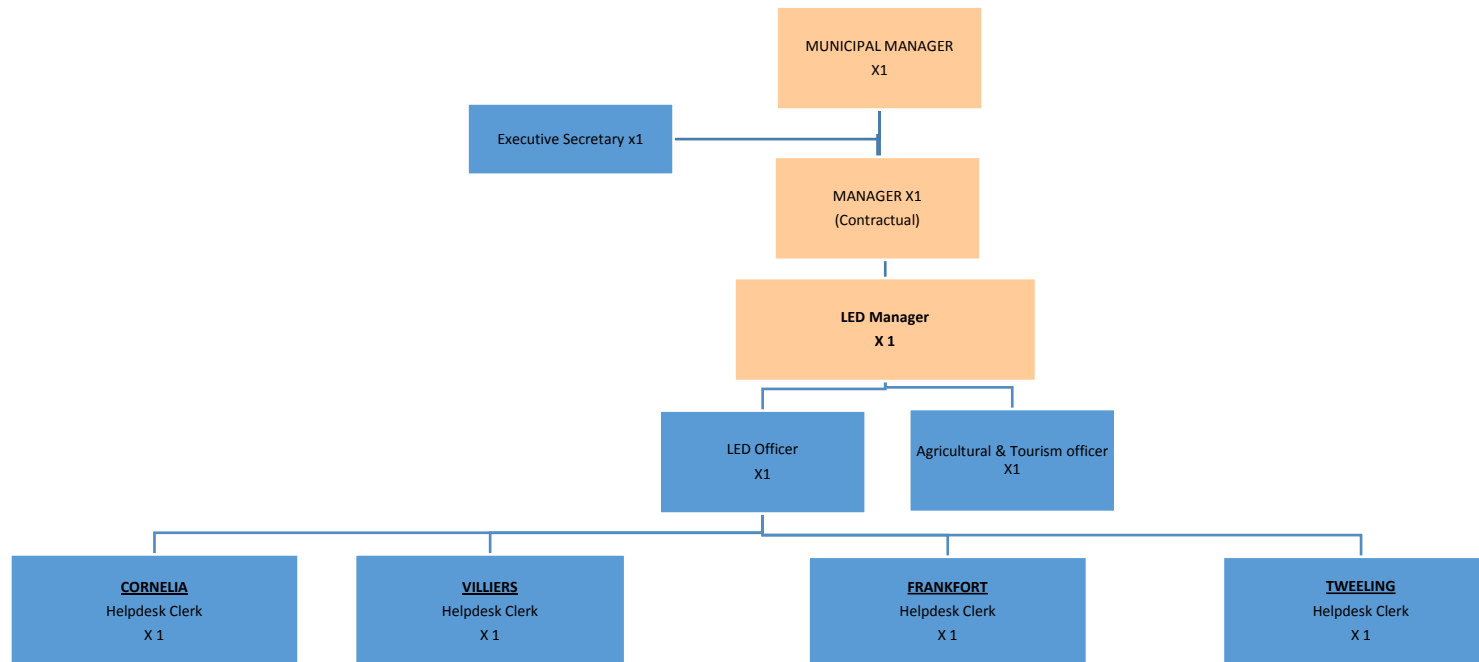
**Strategic Objective:** To improve overall financial management in municipality by developing and implementing appropriate financial management policies, procedures and systems.

**Intended Outcome:** Improved financial management and accountability.

**Table 72: Policies and Systems**

<b>POLICY AND SYSTEM</b>	<b>AVAILABILITY</b>	<b>STATUS</b>
Tariff policies	Available	Functional/ implemented
Rates policies	Available	Functional/ implemented
SCM policies- staffing	Available	Functional/ implemented
Staffing of the finance and SCM units	Available	Functional
Payments of creditors		Functional
Auditor- General Findings	Available	Functional
Financial management systems	Available	Functional/ implemented

**LOCAL ECONOMIC DEVELOPMENT:**



**Strategic Objective:** Creating an environment that promotes development of the local economy and facilitates job creation.

Table 73: Local Economic programmes and strategies

Local Economic programmes/ strategy	Availability	Status
Local Economic Development strategy	Available	Adopted by Council and implemented
Rural development strategy/plan	Available	Adopted by Council and Implemented
Rural economic skills plan	Not available	

Policies promoting support of smallholder producers	Not available	
SMME's Development Plan	Available	Adopted by Council and Implemented
Tourism development Plan	Available	Adopted by Council and Implemented
Business Development Policy	Available	Adopted by Council and Implemented
Investment incentives	Available	Adopted by Council and Implemented
Agriculture Development strategy	Available	Adopted by Council and implemented

**Table 74: Official employment status and Gender by Population group**

	Black African	Coloured	Indian or Asian	White	Other	Total
<b>Employed</b>						
Male	6434	67	88	835	70	7495
Female	3674	30	10	586	0	4299
<b>Total</b>	<b>10108</b>	<b>97</b>	<b>98</b>	<b>1421</b>	<b>70</b>	<b>11794</b>
<b>Unemployed</b>						
Male	2449	7	0	39	3	2498
Female	3355	15	4	51	3	3427
<b>Total</b>	<b>5804</b>	<b>22</b>	<b>4</b>	<b>90</b>	<b>6</b>	<b>5925</b>
<b>Discouraged work-seeker</b>						
Male	955	3	3	18	3	983
Female	1852	16	3	30	0	1902
<b>Total</b>	<b>2807</b>	<b>19</b>	<b>6</b>	<b>48</b>	<b>3</b>	<b>2884</b>
<b>Other</b>						
Male	5868	47	12	330	11	6269
Female	8350	73	15	616	12	9066
<b>Total</b>	<b>14218</b>	<b>120</b>	<b>27</b>	<b>945</b>	<b>24</b>	<b>15334</b>



**Level of current economic activity:**

Dominant sectors- Agriculture and manufacturing

Potential sectors- Trade and transport

**Table 75: Job creation Initiatives by the Municipality:**

Job creation Initiative	Number
EPWP	46
Community Work Programme	531

**Table 76: Support initiatives through LED**

Support initiatives	Number
SMME's supported	150
Corporative supported	4
Agriculture corporative supported	0
Subsistence farmers supported	3
Smallholder producers supported	0
Agro-processing Initiative supported	0
Enterprises in rural area's supported	0
New industries in rural area's supported	0
Existing industries in rural area's supported	0

**SPECIAL GROUPS**

**TABLE 77: SUPPORT INITIATIVES TO PEOPLE WITH DISABILITY**

Evidence showing that there is mainstreaming of HIV/AIDS	None
Special focus to promote people with disabilities, woman and youth	Special programmes are held
Gender equity promoted for access to economic opportunity	Gender equity promoted
Supporting initiatives to other special groups (disable, woman and youth)	Support is given to special groups
Identified objectives to establish and implement programs to promote people with disabilities, woman and youth	Programs to promote people with disability are implemented
Identified objectives to ensure that gender equity is promoted	Employment equity plan in place
Strategies, programmes and projects to create opportunities for people with disabilities, woman and children	Not yet developed

## 2.2.5 Spatial analysis

### 1. Historic Urban and Rural Planning

Since its establishment during 1869, Frankfort typically developed as a small town, serving the predominant surrounding agricultural community. Development of the town, however, did not occur according to a specific development strategy since no strategic planning documents existed. During 1996, an Urban Structure Plan was compiled for the area. The document provided a framework for development and specifically addressed the development of Namahadi and the development of an industrial area. Although an industrial area was developed, development thereof is notably dormant. All the phases of residential extension that followed were done according to modern town planning principles providing a proper road hierarchy and the purposeful distribution of facilities.

Villiers was established in 1881 and slowly developed as a service centre that currently provides a wide range of services to the surrounding agricultural community. Due to the location of the town adjacent the Vaal River, it subsequently developed a recreational character. The latter is evident since a prominent holiday resort was developed adjacent the Vaal River. The Qalabotjha residential area experienced dramatic growth the past 10 years. Although no strategic planning documents were compiled for the town, all the phases of residential extension that followed were done according to modern town planning principles which ensured the desirable extension and development of the urban area.

Cornelia typically developed as a small town serving the predominant surrounding agricultural community. Development of the town did not occur according to a specific development strategy since no strategic planning documents were compiled for the Cornelia / Ntswanatsatsi urban area. Development and extension of the urban area were, however, also done according to modern town planning principles providing a proper road hierarchy and the purposeful distribution of facilities. Since its establishment during 1938, Tweeling also typically developed as a small town serving the surrounding agricultural community. Development of the town did not occur according to a specific development strategy since no strategic planning documents existed. During 1983, a non-statutory Guide Plan was compiled for the area. The document provided a framework for development and specifically addressed the development of Mafahlaneng and the re-establishment of a new dumping site. The past few years hardly saw any new development within Tweeling. Mafahlaneng experienced a high growth rate and all the phases of residential extension that followed were done according to modern town planning principles.

Regional development within the study area is confined to mainly the construction of provincial roads and social services regarding education, safety and security and health. The previous IDP process, relating to the former Transitional Rural Councils, was the first attempt to establish some form of regional planning. The current process should thus be seen as the first real incentive to promote regional planning in the post demarcated Local Municipality. Although the National Regional Development.

Programme was launched during 1991, it specifically elucidated that it is an information document and neither an economic strategy nor development plan.

The IDP process was developed according to legislation relating to the Development Facilitation Act (Act 67 of 1995) and the Municipal Systems Act (Act 32 of 2000) and aims to address future regional planning and development. Portions of the area are also included in the Vaal River Complex Regional Structure Plan, 1996 (former Vaal River Complex Guide Plan, 1982). Since the Guide Plan, amongst other, regulates development and land use control along the Vaal River, the Mafube Local Municipality, in collaboration with the Spatial Planning Directorate, Free State Provincial Government, is responsible for enforcement of the stipulations in the Guide Plan.

## **2. Contextualization of Spatial Development Concepts**

### **2.1 Urban Development: Hierarchy of Towns**

- Frankfort, with its strong service character and prominent commercial and industrial components, will remain the main town and growth point of the region.
- Villiers, Tweeling and Cornelia are located in an area of agricultural significance and mainly provide restricted services in this regard to the surrounding rural communities. Substantial future growth of these towns is not foreseen.
- The tourism related nature of specifically Villiers adjacent the Vaal River should be enhanced focusing on low density residential development on the riparian areas and “recreation and tourist” attractions as identified in the Vaal River Complex Regional Structure Plan.

### **2.2 Urbanisation**

Future growth is attributed to the strong commercial and industrial component of the region. Growth is envisaged due to coal mining opportunities as well as the weekend related tourism potential of the area. Future urbanisation will principally be attributed to farm workers that settle in the urban areas.

- Due to the dominant role Frankfort plays in terms of a regional service provider and industrial and commercial development in the Mafube Region, the focus of urbanisation will probably be on this centre.
- Villiers, Tweeling and Cornelia primarily accommodate farm workers migrating to these towns.
- Future directions for residential extension, predominantly in the high density low cost residential areas, were identified for all urban areas and indicated on the Spatial Framework. These proposed directions for extension of the involved urban areas were discussed in detail and generally relates to the principles of land use development as pertained in the Development Facilitation Act and the National Environmental Management Act.

### **2.3 Growth Point**

- Frankfort will remain a growth point in the Mafube Region as indicated above.
- Tweeling, Cornelia and Villiers will continue to serve as small towns with limited economic growth potential focussing on tourism and providing a service to the agricultural community.

### **2.4 Employment Opportunities**

- Employment opportunities will mainly be created in Frankfort as a continuous growth point.

- Villiers also has the opportunity to create future employment opportunities based on the tourism potential.
- Employment opportunities in Tweeling and Cornelia will remain limited and agricultural orientated.

## 2.5 Influencing Factors

The following factors influence economic development and growth in the area:

- **Road Infrastructure:** An effective primary road network exists in the study area. The secondary road network provides effective access to the above primary road network.
- **Available Water Source:** Water resources of national strategic importance are located within the district.
- **Agricultural Sector:** The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GGP of the Fezile Dabi District, which emphasise the agricultural significance of this district. The latter results to industrial development that is agricultural orientated.
- **Tourism Potential:** The Municipal area has a significant weekend related tourism potential that could, in future, contribute to the GGP of the district and should be further exploited.
- **AIDS:** The impact of AIDS on economic growth patterns is still largely an unknown entity. An increase in mortality will, however, place a large burden on health services and the cost thereof that will influence future economic growth.
- **Competition:** The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to a possible loss in employment.
- **Pollution:** Impact of pollution on the Vaal River through high-density development.

## 2.6 Land Use Management

The Local Municipality has endeavoured a formal legislative process, in terms of the Free State Township Ordinance, in order to prepare an integrated land use management system. The Draft Mafube Land Use Management Scheme was prepared as a consequence of the process. The document was finalized and is awaiting approval by the Free State Provincial Government. As a result of the latter, further proposals in this respect are unnecessary.

## 3. Aim of the Spatial Development Framework

The aim of the future Spatial Development Framework (SDF) is not to identify and or propose possible new or alternative land uses for all the involved erven. As clearly defined in the Manual for preparing IDPs, the aim of the SDF is to provide general direction guiding decision-making and action over a multi-year period aiming at the creation of integrated and habitable cities, towns and residential areas. Creating a strategic framework for the formulation of an appropriate land-use management system, thereby:

- informing the decisions of development tribunals, housing departments and relevant development committees; and
- Creating a framework of investment confidence that facilitates both public and private sector investment.

In view of the above it follows naturally that it is impossible to determine future land use changes per property in advance. The normal needs of property owners and developers to subdivide, consolidate and to rezone properties as a result of a specific development need can therefore not be indicated on the SDF. Where information of future developments and possible land use changes are available, it will be reflected in the SDF. It is imperative to take cognizance of the fact that the SDF does not intend to restrict future developments relating to existing properties in the developed areas where it implies subdivision, consolidation and rezoning.

Although the community duly supports the principles laid down in Chapter 1 of the Development Facilitation Act and Chapter 1 of the National Environmental Management Act, significant community principles were, however, identified, other than the DFA principles. These principles serve as a statement of principles of the community, which should be adhered to when future development is done.

#### Point of Departure

- The Spatial Development Framework is a legally binding component of the IDP.
- It will be specific and precise in cases where it wants to enforce or to prevent certain types of land use.
- It will not be prescriptive with regard to the way each and every piece of land shall be used.

#### **4. Spatial Framework Objectives**

- To ensure existing developments adhere to minimum legislative requirements.
- Future development should adhere to all applicable legislation to ensure environmentally sensitive developments including Environment Impact Assessment (EIA) procedures.
- No development or land use change should be endeavoured before applicable approvals are obtained from the Provincial Government by virtue of the relevant legislation.
- To enhance the economic base of the region through the optimal utilisation of agricultural land.
- These developments and activities in the rural area should, however, also be subject to applicable legislation and approvals.
- To ensure effective environmental education and community awareness.
- An integrated and unified land use management system is supported and urgently required to ensure effective land use control and management for the entire Mafube Municipal area.

## 5. Residential (Housing)

Although a number of residential sites in Frankfort (approximately 223) are unoccupied, the settlement comprises a total of 1120 residential sites. Growth and development is moderate in Frankfort and adequate sites; some of which do not comprise infrastructures services; especially Extension 24 (169 erven), are available for the medium to long term. Namahadi comprises a total of 6550 residential sites; all of which are occupied and several informal settlements occupy the northern portions of the remainder of the town lands. An urgent demand for extension of the high density residential precinct is ever prevalent.

### Summary of Current Housing Tendencies: Frankfort / Namahadi Urban Area

(Source: Local Municipality, 2012)

TABLE 78; Summary of Current Housing Tendencies: Frankfort / Namahadi Urban Area

Precinct	Residential Erven			Structures			Erf & Land Requirements (determined by Council)
	Occupied	Available	Total	Permanent structures	Temporary Structures	Informal Settlements	
Frankfort	897	223	1 120	897	-	-	Provision of at least 2500 erven is immediately required.
Namahadi	6 650		6 650	3 854	2 796	1 500	
<b>Total</b>	<b>7 547</b>	<b>223</b>	<b>7 770</b>	<b>4 751</b>	<b>2 796</b>	<b>1 500</b>	

- R1: Future extension of Namahadi is proposed to the west, towards the Oranjeville road on the farms Aberdeen 530 and Ayr 75, to provide in the continuous and long term housing need. Informal settlements on the said properties should be relocated and formalised as a matter of great urgency.
- R1: Westward extension will require an additional access (A13) unto the Villiers Road. It is suggested to allow for access beyond the current road over rail crossing, preventing an additional railway crossing, especially since a major new access road to Namahadi should be provided for.
- R2: An unknown extension, comprising approximately 30 erven, of which permanent structures are already established on 7 erven, must be formalised as a mixed use development, also comprising higher density residential development. An access (A11) for heavy (or heavy vehicles too high for the nearby bridge) was also required by the Department of Police, Roads and Transport at the entrance to Frankfort, which should be adhered to upon formalisation attempts.
- R3: The possibility exists to further develop extension 22 (31 erven), currently unoccupied, although not all erven will be developable due to an adjacent spruit/ vlei areas and the lack of infrastructure services.
- R4: Extension 24 (169 erven), currently unoccupied, although without infrastructure services, must serve purpose to address the medium and long term needs for low density housing.
- R5: Future low density high cost residential extension possibilities exist to the south of Frankfort. The adjacent railway siding is not considered to be a barrier restricting development, since it is no longer in use. High cost low density residential development is considered in combination with small holdings and tourist related developments.

- A3/A4/R6: Substantial portions of land, opposite Gordon Spruit, located between two main accesses to Namahadi (A3 & A4) must be investigated to identify developable areas, which could serve as ideal opportunity for infill planning. Cognisance should be taken of the implications of 1:100 flood lines.
- Δ1: A portion of land on the corner of Beckwith Street and the main access to Namahadi (A3), measuring approximately 12 000m<sup>2</sup>, is considered appropriate for a new municipal building, equally accessible to the residents from both precincts.
- Erven 628 (7779m<sup>2</sup>) and a portion of erf 461, opposite (west) the existing Frankfort station, although unoccupied, is owned by Transnet. An investigation should be launched regarding the possibility of obtaining the land and utilising it for residential purposes.

#### Urban Fringe and Hinterland

- The “urban fringe” represents the outer limits or boundary for urban development. The proposed urban fringe should not be considered as an exact line but as a conceptual boundary to prevent further urban extension. The principle for identifying an urban fringe is primarily to discourage continuous urban sprawl and to promote integration and more compact towns and urban areas. Where the urban fringe is not indicated, it implies that no further extension or development is envisaged in the concerned direction.

The Wilge Rivier will always impede on urban expansion further south, implying that the urban area, although not an ideal urban form, will continuously expand in a north-westerly (restricted by the sewage works) and north-easterly direction (restricted by the historic floodplain of the Wilge River). Although not currently proposed for development, the town comprises a considerably extensive hinterland to the east which could, continuing be developed. Substantial portions, however, is engulfed by the historic flood plain of the Wilge River and as a consequence, undevelopable. The settlement comprises a similar vast hinterland further north, which is seen as the primary direction for long term urban development. At this stage, the largest portion of the hinterland is used for commonage purposes. Extensive portions of the hinterland (to the east) are located on the floodplains of the Wilge River and not suitable for urban development.

### Central Business District (CBD)

Frankfort comprises a well-defined ribbon-shaped (linear) CBD<sup>2</sup>, which currently experiences limited growth. The CBD developed along the main street, JJ Hadebe Street, as a typical development corridor. Namahadi does not comprise a well-defined CBD although a business node (Δ2) is situated at the entrance to the settlement from the Frankfort precinct (including an area to the east of the Philani Clinic, 3000 m<sup>2</sup> in extent) and a partially developed business node (Δ4) adjacent to Mohlabai Street and opposite the old Namahadi cemetery. Business

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<sup>2</sup> CBD with a long, narrow shape, opposite of a main arterial or main road. The practice became seen as inefficient use of resources and a precursor to CBD intrusion of residential precincts. The resulting towns are often difficult to service efficiently. Often, the first problems noticed by residents is traffic congestion as people compete to move along the narrow urban corridor while ever more people join the ribbon further along the corridor. CBD delineation is often a solution to encourage growth towards a more compact urban form.

development in Namahadi principally consists of a network of neighbourhood shops along collector roads that are dispersed throughout the area.

- Due to the limited growth potential of the Frankfort CBD, no specific direction for development is indicated. However, the newly prepared Town Planning Scheme identified and delineated the CBD in an attempt to restrict the continuous intrusion of residential areas.
- Δ2: Erf 1214 in Namahadi, zoned General Residential is substantial in area (17839m<sup>2</sup>), and only partially occupied by hostel buildings. Large portions thereof could be utilised for further enhancing the development node through applying mixed commercial and public land uses.
- Δ2: An earlier site, initially utilised as taxi rank, is currently being utilised as an open air mart and should be maintained as such.
- Δ3: Due to the considerable distance of the new precincts on the farms Aberdeen and Ayr (R1) from existing business developments and the Frankfort CBD, establishment of a prominent business node, erf 6138 (measuring 1.0641ha in extent) to serve as convenient centre, was allowed for. It should preferably not be subdivided and developed as convenience centre in future.
- S5: Portions of the Wilge Park open space could purposefully be utilized for business purposes. Development of the area should, however, be endorsed by the surrounding public and a substantial portion must still remain as a functional soft open space.
- A historic park, centrally located in the Frankfort CBD (generally known as Voortrekker Park) should remain as communal focal point or village commons and development thereof into other land uses than an open space must never be considered (S6).

### **Commuting Nodes**

All the taxi ranks in Frankfort (T1) and Namahadi (T2 & T3 two) are, at present, informal and the urban area does not comprise of any formal public transport nodes. Formalisation thereof, by providing proper public transport infrastructure to become much more user friendly, is evident. Since the rank at the Namahadi entrance (T2) was informal and occupied street reserves, it has of late been abandoned and is no longer in use. The area is, however, still utilised as informal open air mart, and should be maintained as such.

- T1: Taxis are, at present, making use of a privately owned property in Frankfort for the purposes of a rank. Since the arrangement is temporarily, an adequate taxi rank will have to be established in Frankfort in the near future.
- T3: The site was recently donated to the Provincial Department of Public Works and originally intended to serve as formal taxi rank for Namahadi.
- A need exists for two additional taxi ranks/ pick up points; (T4) one in Mamello (Extension 23) and the other to be identified in the recently established Phomolong (Extension 8).

### **Industries**

A well-developed and accessible industrial area is situated to the east of the railway line, adjacent to the Frankfort/Villiers Road (I1). Highly developable and sought after land is, however, located adjacent to the Frankfort /Villiers Road, which is seen as ideal opportunity to further



strengthen industrial development in die area. Namahadi does not comprise any significant industrial premises.

- I2: An area for light and service industries is proposed in Namahadi, although special care should be taken of a nearby located spruit and vlei areas. The development should not be seen as seer “industrial” but more service industry and commercial related. In this regard, it is not considered to be detrimental to the adjacent residential areas.
- I3: Although gradual growth is experienced in the industrial area (approximately 30 sites are available) limited extension thereof is possible but restricted by an adjacently located and exploited gravel quarry and landfill site (I3).
- I4: An ideal opportunity for accessible prominent industrial development arises adjacent and opposite to the Frankfort/ Villiers Road, especially for larger industrial premises. Cognisance should be taken of several electrical power and pipeline servitudes crossing the concerned areas. Existing access points and roads should be utilised to obtain ingress and egress, since the Department of Police, Roads and Transport will not readily allow access onto the Frankfort /Villiers Road. The impact of approach angels to the Frankfort Airport should further be anticipated.

### **Environmental Related Land Uses**

Frankfort has a well-developed sport facility (S1) providing for a variety of sport events and a golf course (S2), both located adjacent the Wilge River, nonetheless not ideally accessible to the larger community. The Frankfort River Resort is a well-developed resort situated on the banks of the Wilge River (S3). Water Park (S4), although ideally located adjacent the Wilge River is in an exceedingly derelict condition and future utilisation thereof will necessitate substantial upgrading. Wilge Park (S6) is a developed and vast recreation area (6.4ha in extent).

Namahadi comprises two partially developed open areas, used as soccer fields; on erf 1215 (S7) and a portion below Kgatholona Park on erf 2000 (S8), which measures 3.7 ha in extent. Kgatholona Park (S8), also located on erf 2000, although partially developed as recreation area, requires upgrading and maintenance.

- S5: Portions of Wilge Park could decisively be utilized for business purposes, subsequent to suitable storm water measures. Development of the area should, however, be endorsed by the surrounding public and a substantial portion must still remain as a functional soft open space. <sup>3</sup>

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<sup>3</sup> Soft open spaces are inbuilt spaces within a settlement, with a predominantly vegetated or porous surface. Access into soft open spaces ranges from their being totally unrestricted, to temporarily or user restricted, to entirely private. The role of soft open space in this settlement system is essentially to accommodate a variety of socio-economic community needs, and to a lesser extent to provide barriers that contain and manage settlement growth. These roles are not necessarily exclusive to particular spaces as, ideally, outdoor spaces should perform as many roles as possible.

- S6: A historic park, centrally located in the Frankfort CBD (generally known as Voortrekker Park) should remain as communal focal point or village commons and development thereof into other land uses than an open space must not be considered.
- S7: The development of the existing sport terrain in Namahadi is required as a neighbourhood sport facility.
- S8: Kgatholona Park, located on erf 2000, although partially developed as recreation area, requires upgrading and maintenance.
- S9 & 10: Open areas are ideally suited for development as soft open spaces are located adjacent Kgatholona Park (erf 3511 measuring 1,5ha) and a surveyed portion (S10) adjacent to Mohlabai Street and the old Namahadi cemetery.
- S11: The existing show grounds are continuously utilized for festivals and agricultural shows and should be upheld as a significant open area and community focal point.
- Adequate provision was made for open spaces in Namahadi according to modern town planning principles and standards, but is not developed. Specific sites should be identified, also involving adjacent land owners, for appropriate landscaping and development to serve as functional open spaces for recreation purposes.

#### **Conservation Areas:**

Open areas, being the riparian to the Wilge River, comprise conservation significance. Prevention measures to reduce pollution of the water source must be considered; especially since several attributors to the Wilge River drains through the CBD, residential and industrial precincts. As such these areas also have significant conservation value

- The Wilge River and associated riparian and flood plan areas are most significant natural resources which have to be protected in view of the tourism potential of the area and also to restrict pollution and environmental degradation.
- Various marshes, of which Gordon Spruit is significant, drain through the urban area towards the Wilge River and are proposed to form part of a formal "open space system". Measure prohibiting pollution of these areas must also be implemented.

#### **Other Natural Recourses:**

Except for gravel that is exploited for road construction purposes, no other natural resources are exploited in the area. An old sand winning terrain (G1) has partially been rehabilitated. Sand winning and pumping activities have been suspended by the Council adjacent the Wilge River. An existing gravel borrowing pit, portions of which have previously been utilised as a landfill site, is located between the industrial area the Mamello precinct (G2/D1).

- G2/D1: Although partially rehabilitated, gravel exploitation, in close proximity of the Mamello precinct, is undesirable and must cease, the entire terrain properly rehabilitated and formally closed.
- A new gravel borrowing pit should timeously be identified; appropriate permits obtained and any further activity at the current gravel pit must be prohibited.

## **Cemeteries**

The cemetery in Frankfort (C1) has sufficient capacity for the short term and could be extended for long term use. In turn, the cemetery in Namahadi (C2) has reached capacity.

- C3: Extension of the existing cemetery in Frankfort is proposed for medium to long term use.
- C4: Although a new cemetery site has been identified in Namahadi, it will only be utilised for the short term since shallow rock complicities burial practices and an alternative site must be identified before long.
- C5: An area north of the Mamello precinct could be utilised as a smaller cemetery, since it is susceptible to flooding and future extension will be restricted by the adjacently located railway line and the Villiers Road.
- C6: Although subject to geotechnical conditions, the long term solution for a cemetery in Namahadi would be the provisions a substantially large premises once further extension of the precinct is endeavoured in a northerly direction.

## **Commonage & Small Scale Farming**

To the northeast of Namahadi and southeast of the industrial area (F1 and F2), vast expanses of the townlands are undeveloped and utilized for grazing purposes. Smallholdings (F4) are located adjacent the Wilge River to the west of Frankfort. The development of these small holdings is not economically viable and they are subsequently not well advanced.

- F3: The farms Ayr 75 and Aberdeen 530 were recently purchased for commonage purposes although portions thereof (R1) will be utilized for urban extension of the Namahadi precinct. The remaining portions will, for the interim, suffice as communal grazing.
- Sustainable and coordinated commonage projects should be developed to ensure the productive utilisation of commonage land in a responsible manner towards the environment.
- F4: Densification and the further subdivision of small holdings could be considered, possibly also for high cost low density residential extensions.

## **Landfill Site**

A gravel quarry to the east of Namahadi (located between the industrial area the Mamello precinct) was previously also utilized as a landfill site, but has since been rehabilitated (D1). Surrounding areas are, however, still being used for gravel quarrying (G2). Although partially rehabilitated, gravel exploitation, in close proximity of the Mamello precinct, is undesirable and must cease, the entire terrain properly rehabilitated and formally closed. The existing landfill site (D2) is of adequate capacity.

- G2/D1: Although partially rehabilitated, gravel exploitation, in close proximity of the Mamello precinct, is undesirable and must cease, the entire terrain properly rehabilitated and formally closed.
- D2: The existing landfill site is of adequate capacity but should be legalised by means of a permit from the Department of Water Affairs (DWA).

## **Major Roads and Access Roads**

The R34 road between Heilbron and Vrede extends adjacent the Frankfort town area to the east. The R26 (south) to Tweeling as well as the R26 (north) to Villiers and Oranjeville intersect with the R34 at Frankfort. There are two direct accesses (A1 & A2) to Frankfort from the main road network. Only one access exists to Namahadi from Frankfort (A3) that needs to be widened and upgraded. A new access road and legal railway crossing (A10) was recently built to link Mamello with the existing precinct.

- The concerned major road network provides adequate and direct access to the respective residential areas and the industrial area. No future major roads are therefore proposed.
- A4: An additional access is proposed between Frankfort and Namahadi.
- A5: An access between the road from Oranjeville and Namahadi is proposed to improve access to Namahadi from the main road network.
- A6 & A7: The Mamello is isolated from the existing Namahadi and accesses are proposed between the residential areas.
- A8: The southern part of Namahadi (old Namahadi town area) and the future extensions thereto to the north are linked by means of only one road. An additional access between the areas is required.
- A9: An access is also proposed between the industrial area and Mamello. An informal access is widely used and considered a primary access to the latter extension.
- A11: An emergency access for abnormal vehicles was required by the Department of Police, Roads and Transport at the main entrance to Frankfort. The access is a necessary should the load on abnormal vehicles exceed to maximum allowed height for the nearby bridge, which could then be rerouted through the urban area, avoiding the bridge. Maintenance of the access is therefore apparent.
- A12: Additional access to the Oranjeville Road will become evident should long term residential developments continue to occur in a north westerly direction.
- A13: Westward extension (R1) will ultimately require an additional access unto the Villiers Road. It is suggested to allow for access beyond the current 'road over rail crossing', preventing an additional railway crossing, especially since a major new access road to Namahadi should be provided for.
- A2 & A14: Industrial development (I4), adjacent to and opposite of the Frankfort /Villiers Road will ultimately require cross intersections at Beckwith Street (A2) and the Road S52; the gravel road to Tweeling (A14).

## **VILLIERS / QALABOTJHA URBAN AREA**

### **Current Spatial and Future Development Framework**

#### **Residential (Housing)**

- There are a total of 962 residential sites in Villiers of which 571 are unoccupied. It is evident that residential growth and development is latent in Villiers and adequate sites are available for short to medium term residential development. Low density residential extension possibilities exist adjacent to the Vaal River, south-west of Villiers. The Qalabotjha precinct comprises a total 4 407 erven including two recent and substantial extensions (1064 erven) and a number of erven established by means of infill planning (277 erven).

## Summary of Current Housing Tendencies: Villiers / Qalabotjha Urban Area

(Source: Local Municipality, 2012)

TABLE 79; Summary of Current Housing Tendencies: Villiers / Qalabotjha Urban Area

Precinct	Residential Erven			Structures			Erf & Land Requirements (determined by Council)
	Occupied	Available	Total	Permanent structures	Temporary Structures	Informal Settlements	
Villiers	391	271 <sup>9</sup>	662	391	-	-	Provision of at least 1500 erven is immediately required.
Qalabotjha	4 407 <sup>4</sup>		4 407	2 432	1 975		
<b>Total</b>	<b>4 798</b>	<b>271</b>	<b>5 069</b>	<b>2 832</b>	<b>1 975</b>		

- R1: Future extension of Qalabotjha, although limited possibilities exist, is proposed to the south, closer to the N3, to provide in the short term need. Provision of erven will be subject to a vlei draining from east to west, parallel to the N3, towards the Vaal River.
- R2: Medium density residential extension should occur between the Villiers precinct and the Frankfort/ N3 Road, similar to an extension of 198 residential erven. The latter extension is presently awaiting final approval from the Provincial Government.
- R3: An ideal opportunity exists to establish a high cost low density residential development adjacent the Vaal River, to the south-west of Villiers, comprising pristine views over the river.
- R4: Although not necessarily promoting a compact urban form, high density residential development could also occur further eastward from the Qalabotjha precinct, opposite the Frankfort/ N3/ Standerton Road.

**Urban Fringe:**

The “urban fringe” represents the outer limits or boundary for urban development. The proposed urban fringe should not be considered as an exact line but as a conceptual boundary to prevent further urban extension. The principle for identifying an urban fringe is primarily to discourage continuous urban sprawl and to promote integration and more compact towns and urban areas. Where the urban fringe is not indicated, it implies that no further extension or development is envisaged in the concerned direction. The existing edge of Qalabotjha to the north and east has been identified as the urban fringe. Although not currently proposed for development, the town comprises a considerably vast and extensive hinterland to south-east which could, continuing be developed. At this stage the largest portion of the hinterland is used for commonage purposes.

**Central Business District (CBD)**

Villiers has a well-defined CBD which currently experiences limited growth. The CBD historically developed around the two town squares (Church Square and Market Square) in the main street (Main Street) and adjacent to the main street, consequently establishing a business corridor. A well-defined business node is established at the entrance to Qalabotjha where the access road from Cornelia (de Beer Street) enters the precinct (Mphutti Street). Business development in Qalabotjha principally consists of a network of neighbourhood shops along collector roads that are dispersed throughout the area (See T2 & T3).

- B1: Due to the limited growth potential of the CBD, the proposed extension of the CBD along Main Street as activity corridor will be adequate in making provision for the long term need.
- B3: Due to its significance as a high order urban collector road, a section of the access road between Villiers and Qalabotjha (De Beer & Mphutti Streets) may, in future, develop as a secondary business corridor.

- B2: The intersection of the access road to Villiers (A1 – Main Street) with the Frankfort / N3 Road has been identified as ideal for the development of a refuelling station/ truck stop, associated with the existing (I1) and newly proposed (I3) industrial area, opposite Main Street.
- B4: A similar and possibly longer term opportunity further exists at the Villiers/Warden/Standerton intersection. Should long term development of the Qalabotjha precinct occur further eastward, the location is also ideal for a business node or possibly small convenience shopping centre<sup>4</sup>.
- Normal rezoning procedures and the guidelines of the Department of Public Works, Roads and Transport concerning safety distances, building lines and building restriction areas, will have to be adhered to in respect of the above developments.

### **Commuting Nodes**

Taxi ranks are located in Villiers (T1 - Cornelis Street) and in Qalabotjha (T2 - Mphutti Street). The rank in Qalabotjha is not suitably developed and ought to be upgraded.

- T2: The existing taxi rank in Qalabotjha needs to be properly developed regarding sheltered waiting areas, ablution facilities and the like.
- T3: Continuous eastward development of the Qalabotjha precinct, and ultimately the formation of a substantial urban population, necessitates the realisation of a secondary rank; currently being utilised as significant pickup point.

### **Industries & Railway**

A well-developed light industrial area is situated south-east of Villiers, comprising two distinct extensions. The first (I1), in association with the railway line and Villiers Station and the second, further east towards the Frankfort Road (I2). Although the railway station is no longer operational, the railway line is still in use, being a major transportation link between Gauteng and the harbour opportunities in Durban. Limited growth is, however, experienced in the industrial area as several sites are available. The latter possibly explains why a township establishment, exceedingly well-located at the entrance to Villiers (I4) of 10 new industrial erven (during 1996), although approved by the Townships Board, were never pegged and registered.

- I3: Long term extension of the industrial area exists on both sides of the railway line. Extension towards the N3 may, however, be restricted by a spruit draining towards the Vaal River.
- Revitalisation of the Villiers Station; especially to support freight transportation, has been identified.
- I4: Pegging and registration of industrial erven at the entrance to Villiers must be completed to ensure development thereof; especially in view of recent inquiries regarding the availability of the erven.

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<sup>4</sup> According to the Shopping Centre Classification of the South African Council of Shopping Centres, a shopping centre less than 5000m<sup>2</sup> is classified as a “Small Convenience Centre”.

### **Urban Open Space: Sport and Recreation:**

A well-developed sport facility is situated to the north of Villiers and offers a variety of sport facilities including rugby, badminton, swimming, tennis, athletics, bowls, squash and putt-putt (S1). The privately owned Villiers Holiday Resort (S2) offers potential to be further developed, currently measuring approximately 17ha in extent and comprises 30 chalets, a restaurant and entertainment area. The resort also makes provision for camping and day visitors, although substantial portions of the resort are still undeveloped. The sport terrain in Qalabotjha is considered a neighbourhood sport facility (S3) and is relatively well-developed. Sufficient provision was made for open spaces in Qalabotjha that are not effectively developed for sport and recreational purposes.

- S2: A possibility exists for the establishment of a speedboat harbour adjacent the Vaal River at Villiers.
- S2: The sheer extent of the existing resort implies that further development thereof is feasible.
- Adequate provision was made for open spaces in Qalabotjha according to modern town planning principles and standards, but is not developed. Specific sites should be identified for effective landscaping and development to serve as functional open spaces for recreation purposes.
- Large open spaces or portions of open spaces can be more effectively utilised and developed by means of infill planning to ensure the optimum utilisation of available land and desirable densification. Cognisance should, however, be taken that adequate functional open spaces for sport and recreation will be available.

### **Conservation Areas**

Riparian areas adjacent the Vaal River have particular conservation importance in view of the tourism potential of the area and the Vaal River as a sensitive ecological system. Prevention measures to reduce pollution of the water source must continuously be applied.

- The Vaal River is the most prominent natural resource running adjacent to the settlement and has significant conservation value. Riparian areas must be protected from undesirable high density developments; especially in close proximity to the river.
- Development of riparian areas will be subject to Environmental Impact Assessment procedures and has to take cognizance of the impact of the 1:100 year flood line.

### **Other Natural Recourses**

- Exploration attempts positively confirmed the presence of coal deposits in the region, although exploitation thereof is not considered for the immediate future. Gravel exploitation currently occurs in conjunction with the existing landfill site. The excavated area is continuously rehabilitated as a result of daily refuse dumping operations (G1).

## **Cemeteries**

The Villiers cemetery (C1) and Qalabotjha cemetery (C2) are inadequate and almost completely occupied. Expansion of both cemeteries for the long term need is feasible.

- C3: Extension of the existing cemetery in Villiers
- C4: Extension of the existing cemetery at Qalabotjha
- R4: Should long term development of the Qalabotjha precinct occur further eastward, an adequate long term use cemetery of substantial proportions, could be established

## **Small Scale Farming and Commonage**

The settlement does not comprise any small holdings or urban agricultural activities. Inhabitants of Qalabotjha are in need of land for the purposes of small scale farming and grazing. Additional land must be obtained for commonage purposes.

- F1: Although presently privately owned, the farm Prospect 278, north-east of Qalabotjha, is identified for the purpose of future small scale farming and commonage development

## **Landfill Site**

- A previous landfill site, located on an abandoned dolerite borrow pit in which surface water accumulated, was abandoned and a new landfill site (D1) has been established. It is further not legalized by means of a permit from the Department of Water Affairs:
- D1: A permit needs to be obtained from the Department of Water Affairs to legalize the landfill site. The site serves a dual purpose, since gravel is also exploited for municipal use. Rehabilitation is achieved by means of, amongst other, daily refuse dumping operations.

## **Major Roads and Access Roads**

Although the N3 national road from Harrismith to Heidelberg extends through the area, neither of the two precincts obtains direct access thereto. Road R26 from Frankfort intersects with the N3 at Villiers.

- There is a direct access (A1), by means of Main Street, to Villiers from the Frankfort /Standerton road.
- The old road to Heidelberg also provides a direct access to Villiers (A2) from the N3.
- Qalabotjha obtains access from the provincial road network via the Frankfort /Standerton road (A4).
- The two precincts are linked with extensions of de Beer and Mphutti Street (A3), stretching beneath the N3.
- A5: A less utilised link, being an extension of Buiten Street, also stretching beneath the N3, links the sewerage works of the two settlements.



The concerned major road network provides adequate access and linkages to the respective residential precincts and the industrial areas. No future major roads or access roads are therefore proposed.

## CORNELIA / NTSWANATSATSI URBAN AREA

### Current Spatial and Future Development Framework

#### Residential (Housing)

Cornelia comprises a total of 619 residential sites of which 45 are unoccupied. An area in Cornelia, bordering Ntswanatsatsi, was redesigned during 2000 to allow for medium density residential development and provided 211 new erven, average 400 - 450m<sup>2</sup> in extent. Ntswanatsatsi comprises a total of 942 residential erven, including the recently approved Extension 2 comprising 393 erven (all of which are occupied) and new erven proposed on school site 830.

Summary of Current Housing Tendencies: Cornelia / Ntswanatsatsi Urban Area

**(Source: Local Municipality, 2012)**

**TABLE 80; Summary of Current Housing Tendencies: Cornelia / Ntswanatsatsi Urban Area**

Precinct	Residential Erven			Structures			Erf & Land Requirements <i>(Determined By Council)</i>
	Occupied	Available	Total	Permanent Structures	Temporary Structures	Informal Settlements	
Cornelia	574	45	619	574	-		Provision of at least 1000 erven is immediately required
Ntswanatsatsi	942 <sup>5</sup>		942	470	472		
<b>TOTAL</b>	<b>1 516</b>	<b>45</b>	<b>1 561</b>	<b>1 044</b>	<b>472</b>	<b>900</b>	

- R1: In an attempt to satisfy the short term need for residential erven, limited extension of Ntswanatsatsi is feasible to the north-west of the existing precinct.
- R3: Limited extension of Ntswanatsatsi is also feasible to the north of the existing precinct. Funding has of late been acquired to purchase a portion of the remainder of the Farm Liefgekoszen 668 for this purpose. Development further north is restricted by the impact of a 500m building restriction area, associated with the nearby located sewerage works (close to a significant tributary of Skoon spruit).
- R2: Long term development of the settlement should see a preference towards the Warden/Villiers Road and a substantial portion of the hinterland is available therefore. Development of these areas should also allow for a well-placed, accessible and substantially large cemetery site.

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<sup>5</sup> Includes 211 erven established in Cornelia by means of densification

## Urban Fringe & Hinterland

The “urban fringe” represents the outer limits or boundary for urban development. The proposed urban fringe should not be considered as an exact line but as a conceptual boundary to prevent further urban extension. The principle for identifying an urban fringe is primarily to discourage continuous urban sprawl and to promote integration and more compact towns and urban areas. Where the urban fringe is not indicated, it implies that no further extension or development is envisaged in the concerned direction. The urban fringe has largely been influenced by *Scoon* spruit (east) and a significant tributary of the spruit (west), virtually engulfing the settlement. Development options (R2) are therefore limited to a southerly direction, towards the Warden/ Villiers Road. Although not currently proposed for development, the town comprises a considerably extensive hinterland to the south which could, continuing be developed. At this stage the largest portion of the hinterland is used for commonage purposes.

## Central Business District (CBD)

- Although not extensive in extent, Cornelia has a well-defined CBD which developed adjacent main roads, heading into the settlement (Van Belkum and Brain Streets from the south, Lourens Street from the east and Generaal Hertzog Street from the north). The CBD currently experiences limited growth resulting in several development opportunities. Ntswanatsatsi does not comprise a well-established business district, although several neighbourhood shops are dispersed throughout the area.
- Due to the limited growth potential of the CBD, a specific direction for future development is not indicated, although provision is made for three smaller business/multipurpose nodes.
- Δ1: The first node is proposed where the Standerton Road (Generaal Hertzog Street) links with the settlement in a northern direction.
- Δ2: A second multipurpose core is proposed in a southern direction, where the link road (Brain Street) from the Warden/ Villiers Road provides access to the settlement;
- I1: the Free Zone Cheese factory is located adjacent Van Belkum Street, halfway between Cornelia and the Warden/ Villiers road ( ). Although the factory is located on privately owned land, the areas surrounding thereto, and adjacent Van Belkum Street where it links with Cornelia, may well be considered as a possible future light industrial and multipurpose node.
- All the above nodes are motivated in view of current and foreseen long term developments adjacent thereto.

## Commuting Nodes

A single taxi rank is established in the settlement (T1), well located for residents of Ntswanatsatsi, and is developed by means of a surfaced area, sheltered waiting areas and ablution facilities. Possibilities exist to extend the rank, should future demands requires so.

## Industries

Neither a formal industrial area nor industrial sites are provided in Cornelia, mainly due to the fact that there is no large scale industrial development. A limited number of light industries are established in the CBD. The similar is applicable to light industrial premises in Ntswanatsatsi.

- I1: the Free Zone Cheese factory is located adjacent Van Belkum Street, halfway between Cornelia and the Warden/ Villiers road. Although the factory is located on privately owned

land, the areas surrounding thereto, and adjacent to Van Belkum Street where it links with Cornelia, may well be considered as a possible future light industrial and multipurpose node.

### **Urban Open Space: Sport and Recreation**

Limited sport facilities exist in Cornelia and there are no properly developed sport facilities in Ntswanatsatsi. A need therefor exists for a well-developed multipurpose sport facility in the urban area. Although several parks are provided in Ntswanatsatsi for recreation purposes, but are undeveloped.

- Appropriate parks in Ntswanatsatsi need to be identified, which can purposefully be developed for sport and recreation purposes.
- S1: Development of a centrally situated well equipped multipurpose sport facility on the existing sport terrain is proposed.
- S2: An open area has been identified in Ntswanatsatsi, which should persistently be developed for recreational purposes.
- Large open spaces or portions of open spaces can be more effectively utilised and developed by means of infill planning to ensure the optimum utilisation of available land and desirable densification. Cognisance should, however, be taken that adequate functional open spaces for sport and recreation will be available.

### **Conservation Areas:**

Various natural watercourses or vleis, some of which are associated with *Skoon* spruit, run through the area and have significant conservation value. Areas surrounding marshes should therefore be protected from undesirable developments; especially in close proximity thereto.

### **Other Natural Recourses:**

Apart from existing gravel exploitation activities, other natural resources are not exploited in the area.

- G1/D1: Although the existing landfill site is not legalised, it serves a dual purpose since gravel for municipal used to be exploited here. Rehabilitation is achieved by means of, amongst other, daily refuse dumping operations. Gravel is, at present, exploited closer to Cornelia.
- G3: Gravel is exploited in close proximity of the settlement (adjacent De Jager and Griesel streets) and *Skoon* spruit. Although the municipality is exempted from obtaining a mining permit from DM, should gravel be used for municipal purposes, they are not exempted from rehabilitation of the mining terrain. Previously exploited (adjacent Richter en Griesel Streets) and current gravel pits (adjacent De Jager Streets) are largely left UN-rehabilitated. Proper rehabilitation and landscaping of the mining terrain is considered a priority; especially considering close proximity thereof to *Skoon* spruit.
- G2: A gravel pit is located on privately owned land (Subdivision 1 of the Farm *Elem* 391) and possibly expropriated by the Provincial Government for road building purposes.

## **Cemeteries**

Although the Cornelia cemetery (C1) has adequate capacity for short term use, extension possibilities also exist. The cemetery in Ntswanatsatsi (Nkosana Cemetery - C2) is almost completely occupied.

- C3: Limited and short term extension of the existing Nkosana Cemetery is proposed further north-east.
- R2: Should geotechnical condition prove to be fitting, development of the Cornelia hinterland, further southwards (R2) towards the Warden /Villiers Road should see the establishment of a large regional cemetery for utilisation by both communities.

## **Small Scale Farming and Commonage**

The settlement does not comprise any small holdings or urban agricultural activities. Inhabitants of Ntswanatsatsi are in need of land for the purposes of small scale farming and grazing. Portions of the southern townlands are presently used for grazing purposes. Although additional land must be obtained for commonage purposes, funding has not been obtained from the Department of Land Affairs for the acquisition of commonage land.

- F1 & F2: Land to be considered for commonage purpose has been identified to the east (*Bloemhof* 1318) and south west (*Grootvley* 136) of the settlement.

## **Landfill Site**

- Although the present landfill site (D1), being an exploited gravel quarry, comprises limited capacity for short term use, it will be possible to further extend it. The existing site must be closed and appropriately rehabilitated. The existing site is also not legalized by means of a permit from the Department of Water Affairs.
- G1/D1: Proper closing of the landfill site and rehabilitation of both landfill site and exploited gravel quarry is a priority.

## **Major Roads and Access Roads**

The R103 main road between Warden and Villiers, runs adjacent (to the south) of the settlement. Tertiary roads to Vrede (Lourens Street) and Standerton (Generaal Hertzog Street) directly link with the urban area.

- There are two direct accesses (A1 - Brain Street & A2 - Van Belkum Street) to Cornelia from the Villiers /Warden Road.
- The tertiary road to Standerton provides direct access to the most recent extension of Ntswanatsatsi (A3). Access to Ntswanatsatsi is via the street network of the Cornelia precinct (A4).
- The major road network provides adequate and direct access to the respective residential areas and additional major roads are not considered.

## **Agricultural Land Identified for Urban Development or Small Holdings**

Subdivision 1 of the farm *Liefgekozen* 668 has been identified for future residential extension and should thus be excluded as agricultural land.

**TWEELING / MAF AHLANENG URBAN AREA****Current Spatial and Future Development Framework****Residential (Housing)**

The past few years hardly saw any new development in Tweeling and of the existing 444 residential sites, 200 sites are occupied. Mafahlaneng consists a total of 1 709 residential erven and a continuous need exists for the provision of additional erven.

Summary of Current Housing Tendencies: Tweeling/ Mafahlaneng Urban Area

(Source: Local Municipality, 2012)

TABLE 81; Summary of Current Housing Tendencies: Tweeling/ Mafahlaneng Urban Area

Precinct	Residential Erven			Structures			Erf & Land Requirements <i>(Determined By Council)</i>
	Occupied	Available	Total	Permanent Structures	Temporary Structures	Informal Settlements	
Tweeling	200	244	444	200	-		Land for short term extension is not required, , long term development may require additional land. Provision of at least 500 erven is immediately required
Mafahlaneng	1 709 6		1 709	900	809		
<b>TOTAL</b>	<b>1 909</b>	<b>244</b>	<b>2 153</b>	<b>1 100</b>	<b>809</b>	<b>-</b>	

- Densification of existing stands in Tweeling is proposed as future short term residential option for medium cost housing.
- R1: The undeveloped industrial area, laying vacant since its establishment, is proposed for replanning and the provision of much needed residential sites, ranging between 400 - 500m<sup>2</sup>
- R2: Is proposed as the only available land for long term residential development, which, will adhere to the principles of compact cities, and integration. Long term development of the area will, however, be restricted by the impact of a 500m building restriction area, associated with the nearby located sewerage works, close to the *Rietkol* spruit. Establishing a cemetery (C4), in this area, with long term use in mind, could optimally utilise otherwise undevelopable land (subject to the provisions of a Geotechnical Report).
- Approval of the most recent extension of Mafahlaneng (west of existing Mafahlaneng) comprising 240 residential erven, although already completely occupied, is hindered by an adjoining located old gravel quarry (G1), also utilised as an unlicensed landfill site (D1).

**Urban Fringe & Hinterland**

The “urban fringe” represents the outer limits or boundary for urban development. The proposed urban fringe should not be considered as an exact line but as a conceptual boundary to prevent further urban extension. The principle for identifying an urban fringe is primarily to discourage continuous urban sprawl and to promote integration and more compact towns and urban areas. Where the urban fringe is not indicated, it implies that no further extension or development is

**6** Includes a new extension of 240 residential erven (total extension 263 erven). Approval of the application is restricted by the nearby located landfill site

envisaged in the concerned direction. The urban fringe is determined by the former area of jurisdiction to the north-west and west of the larger urban area. Although not currently proposed for development, the town comprises a considerably extensive hinterland to the east and south-east which could, continuing be developed. At this stage the largest portion of the hinterland is used for commonage purposes.

### **Central Business District (CBD)**

The existing Tweeling CBD is not reminiscent of any significant provincial roads. The Reitz/Frankfort road (R26) is linked via an approximate 2km long access road to Tweeling (A136). Two secondary roads, of lesser importance, from Heilbron (S1430) and Frankfort (S1410), link to the CBD. The CBD is therefore isolated, which largely contributes to its dormancy. The majority of businesses are located along the aforementioned roads. Tweeling comprises a diminutive CBD with limited growth potential. Mafahlaneng does not comprise a proper CBD and businesses are generally located along major collector roads.

- Ample provision is made for business sites within Tweeling and Mafahlaneng although all sites are not developed. In view of the limited growth potential, no additional sites for business development seem necessary. Due to the limited growth potential of the CBD no specific direction for development is indicated and development must occur within the delineated CBD.
- Δ: Two business nodes are identified in Mafahlaneng, one along the existing collector road in the vicinity of the taxi terminus (T2), and another in the Chris Hani extension.

### **Commuting Nodes**

There are two taxi ranks located in the urban area. A taxi rank is located in the Tweeling CBD (T1), on a small portion of a municipal erf, and a more substantial rank in Mafahlaneng (T2). The Mafahlaneng rank must be properly developed providing for ablution facilities, sheltered waiting areas and the like.

### **Industries & Railway**

A well-defined industrial area is located to the north east of Tweeling along the railway line to Frankfort and Reitz. Development thereof did not occur since its establishment. The pertinent dormant nature of the area comprising of no infrastructures, implies that the area is ideal for re-planning. It is highly unlikely that any industrial development will occur in the area. The railway line predominantly caters for agricultural related cargo but is at present under-utilised; as a consequence, the station is deteriorating due to vandalism and a lack of maintenance.

- I1: The area is proposed to serve as a light industrial area since industrial activities are already established here.

### **Urban Open Space: Sport and Recreation:**

Adequate provision is made for sport facilities in the urban area. Upgrading and maintenance of the infrastructure remains problematical. All residential extensions made sufficient provision for open areas which are not effectively developed for sport and recreational purposes. A fairly large area, formerly used as show grounds and for limited light industrial activities (S3), is situated to the west of the existing main entrance to Mafahlaneng.

- The open space system currently revolves around marshes draining through the town.
- S1: Further development of the area adjacent access road A136 for recreational purposes is proposed.
- S2: Development of the sport terrain in Mafahlaneng as a neighbourhood sport facility.
- Adequate provision was made for open spaces in Mafahlaneng according to modern town planning principles and standards, but is not developed. Specific sites should be identified for effective landscaping and development to serve as functional open spaces for recreation purposes.
- S3: The show grounds has been vandalised in the past and was used as an informal sport terrain. Formalisation thereof as a formal sport facility is presently underway.
- Large open spaces or portions of open spaces can be more effectively utilised and developed by means of infill planning to ensure the optimum utilisation of available land and desirable densification. Cognisance should, however, be taken that adequate functional open spaces for sport and recreation will be available.

### **Cemeteries**

Although the Tweeling cemetery (C2) comprises adequate capacity with ample extension possibility, the Mafahlaneng cemetery (C1) is completely occupied and provision was made for a cemetery site (C3) in the new extension, west of Mafahlaneng. The site was established in view of favourable geotechnical investigations. Use of thereof, due to its extent of 0.28ha is, however, restricted and a proper cemetery site, with long term use in mind, for usage by both communities, must be identified.

- C2: Extension of the Tweeling cemetery up to the main access road (A136).
- C4: Although R2 is proposed as the only available land for long term residential development, portions thereof will not be suitable for residential development in view of a 500m building restriction area, associated with the nearby located sewerage works. Establishing a substantially large cemetery in this area, could optimally utilise otherwise undevelopable land (subject to the provisions of a Geotechnical Report).

### **Urban Agriculture and Commonage**

The settlement does not comprise any small holdings or urban agricultural activities. Inhabitants of Mafahlaneng are in need of land for the purposes of small scale farming and grazing. Portions of the eastern townlands are presently used for grazing purposes. Additional land must be obtained for commonage purposes.

- F1: Although presently privately owned, the farm *Aasvogelkrans* 105, north of Mafahlaneng, is identified for the purpose of future small scale farming and commonage development.

### **Landfill Site**

- Although the present landfill site (D1), being an exploited gravel quarry, comprises capacity for short term use, it is not fenced and considered hazardous for the adjacent community. It is further not legalized by means of a permit from the Department of Water Affairs and has bearing on a substantial number of households in the former and new extensions of Mafahlaneng. As a direct consequence, approval of the new extension of 240 residential premises, are at this instant, withheld.

- G1/D1: Proper closing of the landfill site and rehabilitation of both landfill site and exploited gravel quarry is a priority.

Gravel resources have been exhausted and a new gravel quarry, for municipal use, should urgently be identified.

### **Conservation Areas and Natural Recourses**

No formal conservation areas exist within the urban area. Areas adjacent to the Rietkol spruit and its tributaries should be considered as environmentally sensitive and development directly adjacent thereto must not be catered for. Except for the water resources of the nearby Liebenbergsvlei River (west of the urban settlement), significant natural resources are not present. Limited gravel exploitation for municipal use occurs but the existing quarry (G1/D1) has been exhausted and a new gravel quarry should urgently be identified.

### **Major Roads and Access Roads**

The only major road serving the settlement is the S1430 link road between Tweeling and Heilbron. Road R26 between Reitz and Frankfort does not pass through the town and subsequently serves as a provincial bypass road to the east of the town. Access Road A136 provides access from the R26 to Tweeling. The gravel Road S1430 provides access to the Greater Tweeling from Heilbron and the surrounding rural areas. Access between Tweeling and Mafahlaneng is complicated by the existing railway line, which pose a physical barrier. Road S1410 presently provides the main access between Tweeling and Mafahlaneng.

- A1: Substantial volumes of heavy traffic pass the settlement. Although privately owned, the prospect exists to establish a truck stop at the entrance to Tweeling/ Mafahlaneng from the Frankfort/ Reitz road.
- No additional future major roads are proposed. Continuous maintenance and upgrading of the two major roads serving the town is, however, proposed referring to Road S1430 from Heilbron and Road R26 between Frankfort and Reitz to the east of the town.
- Roads A136 (between Tweeling and Road R26), S1410 (between Tweeling and Mafahlaneng) and the road linking Tweeling with Mafahlaneng at access point A3 are identified as the major access roads serving the town.
- A4 & A5: Serve as important future access points on Road S1430 linking the most recent residential extension of Mafahlaneng with the existing residential area.
- A2: Serves currently as the major access point between Mafahlaneng and Tweeling. Access to Mafahlaneng via A2 is adequate for the short term. Future residential development at R2 will, however, demand additional access at A3.
- A3: Will provide access between Mafahlaneng and Tweeling for future residential extensions at R2.



## MAFUBE RURAL AREA

### Current Spatial and Future Development Framework

#### Agricultural Land

##### Land Use

The region accommodates predominantly agricultural related activities. Only a restricted percentage of the region is unavailable for agriculture purposes (5%). A fairly significant portion of the region is currently under cultivation, which is attributed to the average rainfall in the area and the general availability of water for irrigation purposes (see Table 16).

##### Agricultural Activities

Virtually, the larger part of the region that is suitable for cultivation is being utilised (48%) and only 1% could still be developed for that purpose. Stock farming (46%) is mainly extensive, focussing on grazing and dairy farming. It can generally be determined that the region is developed to its optimum with regard to agriculture and future development of this sector is thus not foreseen. Areas utilised for cultivation are predominantly cultivated with maize, sunflower and sorghum. Wheat is also cultivated, but to a much lesser extent. It is not possible to give an accurate indication of the percentage of each of these cultivation's being produced since it varies each year depending on market demands and meteorological conditions.

##### Subdivisions: Tourist and Recreational related

- A number of subdivisions of agricultural land especially adjacent the Vaal River, to provide for tourism and recreational purpose, occur the past few years. Subdivisions refer to riparian properties with a required minimum waterfront of 100m providing in a need for the specific land use. Developments of this nature, so called Leisure Residential Development<sup>7</sup>, seem to be extremely successful and enhance the economic base of the rural area and add value to development of agricultural properties and could be defined as follows:
  - Only 1% of the study area is not optimally utilized for cultivation or grazing that provides future potential for agricultural purposes.
  - Future agricultural growth can primarily be created by value-added supplementary agricultural practices (hydroponics, tunnels, etc.).
  - Small-scale farming is relatively latent and potential exists to provide in agricultural smallholdings for certain urban areas.
  - Current restrictions on the alteration of natural veldt into cultivated fields should be adhered to.

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<sup>7</sup> LEISURE RESIDENTIAL DWELLINGS – means dwelling houses developed under sectional title or share block scheme mostly in (but not limited to) peri-urban and rural settings of environmental significance, nature conservation area or with vistas on or with access to settings of environmental significance, with or without access to leisure, recreational and sports facilities and features such as golf-courses, hiking trails, river fronts and the like.

Average Application of Agricultural Land: Fezile Dabi Region

(Source: Department of Agriculture)

TABLE 82; Average Application of Agricultural Land: Fezile Dabi Region

Utilisation	% Utilisation
Area unavailable for Agriculture	5
Area present under cultivation	48
Area available for cultivation	1
Area present under grazing	46
<b>TOTAL AREA</b>	<b>100</b>

- Subdivision of agricultural land will be considered for formal development of holiday resorts (non-permanent residing) and Leisure Residential Developments according to the Free State Province, Department of Local Government and Housing, Spatial Planning Directorate’s Development of Rural and Peri-Urban Areas Guidelines. No development will, however, be allowed on high potential agriculture land.
- The principle is, however, accepted to allow for subdivision of agricultural land, where the land is situated directly adjacent the formal townlands of urban areas with the exclusive aim to be utilised as smallholdings or small farms. The following is further applicable for properties situated in the Vaal River Complex Regional Structure Plan, 1996 (Guide Plan, 1982):
- The conditions of the Structure Plan, 1996 (Guide Plan, 1982) are nevertheless applicable
- The proposals of the “Vaal Dam Zoning Plan” prepared by DWAF are nevertheless applicable

**Environmental Related Land Uses**

The continuous subdivision of properties, especially adjacent the Vaal Dam, is of concern to the Free State Provincial Government. The Provincial Government has, of late, approved an approximate 16 farms (adding up to a total of 400 subdivisions) to be subdivided. Although the Regional Structure Plan allows for subdivision, concerns were raised by a number of provincial authorities on both sides of the dam regarding, amongst other, service provision, ground water pollution, access roads and refuse removal.

*“Because of the important role played by the Vaal Dam and the Vaal–Barrage in providing potable water to the economic heartland of the republic, everything possible must be done to restrict the pollution of these sources to the minimum. With this in view it is considered undesirable that large increase in the population concentration takes place in riparian areas.”*

*“Open spaces must be protected against injudicious use on account of their ecological esthetic or recreational value.”*

*Vaal River Complex Guide Plan (1982)*

The intensive use and re-use of water from the Vaal, Liebenbergsvlei and Wilge River systems and its related tributaries, led to deterioration in water quality of the Vaal Dam. Water quality management is therefore seen as one of the major water resource priorities for this system. One of the first steps to properly manage water quality in such a system is to set instream water quality objectives in order to assess all impacts and discharges

(point and diffuse sources) into the system. The inflows of the Vaal and Wilge Rivers into the Vaal Dam are considered to be sensitive especially regarding the specific ecosystems in association therewith and development proposals in these areas should preferably be of medium density with a limited impact on the riparian area and subsequent impact on the water source.

### **Natural Resources**

Natural resources principally relate to productive soils of agricultural significance. The tourism and agricultural sectors are directly dependent on the sustainable use and management of these natural resources. The most serious threats to soil resources are erosion, compaction, acidification, salivation and infestation by weeds and pathogens. Other natural resources relating to mining are restricted to sand winning activities along the Vaal River.

### **Conservation**

- As previously indicated, environmentally sensitive areas mostly include riparian properties adjacent to the major rivers and the Vaal Dam with specific mentioning of the inflows of the Vaal and Wilge Rivers. Sections of the recently established *Franklin Creek Conservancy* (Between Heilbron and Frankfort on the R43 road) are situated in the region.

### **Riparian Land**

Another unique plant community appears in the form of riparian bush of “Gallery Bush”, found on riverbanks of the rivers and tributaries crossing through the region and is extremely distinctive in the Free State and North West Provinces. Riparian bush consists of indigenous trees and dense undergrowth, although alien vegetation such as poplar groves and bluegum trees also occur. The vegetation stabilises riparian areas and serves as protection against erosion and also yields shelter to birds and animals. Examples of indigenous trees found are white stinkwood (*Celtis Africana*), wild olive (*Olea Africana*), buffalo thorn (*Zisiphus macronata*), sweet thorn (*Acasia Karoo*) and the bush willow (*Salix capensis*).

- Any development along the riparian and ecologically sensitive areas in the study area for recreational or tourist accommodation purposes should, however, be monitored and preceded by a permit application in terms of the Physical Planning Act (Act 88 of 1967). The latter is only applicable for those excluded from the Regional Structure Plan.
- No activities should be allowed in these areas specified in terms of the Environmental Impact Assessment (EIA) Regulations in terms of the National Environmental Management Act, 1998 (Act No. 107 of 1998), unless relevant authorization is issued.
- No mining activities should be allowed, unless relevant mining permits are issued in terms of the Mineral and Petroleum Resources Development Act (Act 28 of 2002) and subject to the regulations of the Mines and Works Act (17 of 1956).
- All activities should be congruent to the conditions of the Vaal River Complex Regional Structure Plan, 1996 (Guide Plan, 1982) where it is applicable in the region.
- Sand winning and pumping also occurs frequently along the Vaal and Wilge Rivers which will continue for the medium to long term.
- The “Gallery Bush” vegetation community is unique to the Free State Riverbanks, especially where ecological sensitive ecosystems and plant communities appear. Development of these areas should be in relation to NEMA principles and the current environmental legislation.
- The Liebenbergsvlei River, flowing past Tweeling and through a substantial portion of the area, comprises of a unique recreation and conservation potential; especially in view of the fact that it is a perennial stream (as a result of the Lesotho Highlands Scheme).

- Where subdivisions of these areas are proposed, *Leisure Residential Development* according to the Free State Province, Department of Local Government and Housing, Spatial Planning Directorate's *Development of Rural and Peri-Urban Areas Guidelines* will be applicable.
- Future extensions and enlargement of the Franklin Creek Conservancy, especially in proximity of the Wilge River tributaries, should be supported and promoted.
- State Province, Department of Local Government and Housing, Spatial Planning Directorate's *Development of Rural and Peri-Urban Areas Guidelines* will be applicable.
- Future extensions and enlargement of the Franklin Creek Conservancy, especially in proximity of the Wilge River tributaries, should be supported and promoted.
- The inflows of the Vaal and Wilge Rivers into the Vaal Dam are considered to be sensitive especially relating to the specific ecosystems in association therewith. Development proposals in these areas should preferably be of medium density with reduced and limited impact on the riparian areas and subsequent impact on the water source.

### Recreation and Tourism

- The Fezile Dabi Region is not considered as a primary tourist destination, although the area is increasingly becoming a favourite weekend destination. The hunting and guesthouse industries displayed an exceedingly rapid growth the past few years.

The Vaal Dam is a key recreational area both for permanent residents and for weekend visitors. Power boating, angling and shoreline recreational activities are of significant economic value and as such may be influenced by water quality changes. Although other major recreational activities revolve around the Vaal Dam, the continuous variation in the water level hampers development thereof to a certain extent. The Jim Fouché holiday resort is located adjacent the Vaal Dam between Oranjeville and Villiers (on the R716 road). The resort provides accommodation and caters for water related recreational activities.

The recently established *Franklin Creek Conservancy* (Between Heilbron and Frankfort on the R43 road) comprises amongst other a wine route, guesthouses and farm restaurant and is becoming an increasingly popular tourist attraction. Two scenic roads were identified in the region namely sections of roads R716 (north of the Vaal Dam) and R159 (south of the Vaal Dam to Jim Fouché Resort) providing relatively good access to various sections of the Vaal Dam.

- Development of the identified scenic route should be endeavoured to enhance the tourism potential of the area. In a sense, these roads should be considered as "tourism development corridors" and land use changes adjacent thereto, relating to tourism, should favourably be considered.
- In a sense, roads associated with the *Franklin Creek Conservancy* (Sections of roads R34, S160, S240 and S281) should also be considered as "tourism development corridors" with the above also applicable.
- Promotion of the following tourist related developments should be enhanced on condition that applicable permits be obtained prior to any development:
  - Low density tourist related activities
  - Eco/agri tourism (including hunting and guesthouse industries)
  - Leisure residential developments

- Conservancies
- Walking Trails
- River Rafting
- The Liebenbergsvlei River, flowing past Tweeling and through a substantial portion of the area, comprises of a unique recreation and conservation potential; especially in view of the fact that it is a perennial stream (as a result of the Lesotho Highlands Scheme).

## **Regional Infrastructure**

### **Railways**

The main Vereeniging/Bethlehem railway line stretches through the region and plays a significant role in linking the Vaal Triangle and Gauteng with KwaZulu-Natal. This line services the industrial area of Villiers, Frankfort and Tweeling. No railway line serves Cornelia. Railway lines additionally transport most of the agricultural products, especially maize, from the area. Several silos (and smaller stations with silos) are established in the region.

- The significance of a proper road network is emphasised by the fact that some of the railway stations are not in operation in so far as passenger services are concerned although freight and transportation of agricultural goods services are still active.
- A need has been identified for the operation of the Villiers railway station for specifically freight transportation.

### **Airfields**

Apart from the well-maintained Frankfort airfield, no other airfields or landing strips are available in the area.

### **Roads**

Roads in the rural areas are the jurisdiction of the Provincial Government (Department of Public Works, Roads and Transport) who is also responsible for maintenance and upgrading. Table 22 indicates that 77% (1 298km) of the primary and secondary roads in the region are tarred and the remaining 23% (379km) are gravel. The figures exclude the vast number of tertiary gravel roads serving the farming community in the region. Sections of certain tertiary roads, parallel to the Vaal River, were identified as significant in view of their scenic nature and tourism potential. The major provincial road network is generally tarred and provides sufficient accessibility within the region. However, the deteriorating condition of particularly tarred roads, as a result of irregular maintenance, is a tangible concern. Studying the major road network will indicate that primary arterials, both from a national and provincial perspective, run through the region and thus also play a significant role with regard to development.

### **Regional Network**

- The well-developed character of the region is a direct result of it being serviced by means of a strategically important road network. The most significant of these arterials are identified as the N3 National road, stretching through the eastern section of the area and the R34 serving as link road from Kroonstad via Heilbron and Frankfort with the eastern areas of Gauteng (Heidelberg, Nigel, etc.):
  - S 716 north of the Vaal Dam, linking Oranjeville with Villiers.
  - R159 south of the Vaal Dam, via Jim Fouché Resort, linking Deneysville with Frankfort.
  - R26 linking Frankfort via Tweeling with Reitz and ultimately with Bethlehem.

- Although the regional network seems adequate in terms of its provision of access, certain sections thereof require upgrading. Roads on which Hazardous Chemicals are currently being transported:

- R716 : Sasolburg → Deneysville → Villiers → KwaZulu-Natal
- R57 & 34 : Sasolburg → Heilbron → Frankfort → KwaZulu-Natal

The Directorate of Roads Planning prepared a bridge emergency plan which provided emergency and alternative routes, should bridges be washed away during flood periods.

- The existing national and primary road networks provide effective access in the study area. A well maintained road network is imperative to stimulate development and to ensure effective access and linkage in the district.
- The deteriorating condition of tar and gravel roads, as a result of irregular maintenance, is a tangible concern in the area. All the gravel secondary roads are specifically in a deteriorating condition and have been identified for upgrading.
- It is proposed that all available funds be utilised to maintain as many gravel secondary roads as possible instead of constructing new roads.

### Future Urban & Regional Road Requirements: Mafube Region

(Source: LMV, 2012)

TABLE 83; Future Urban & Regional Road Requirements: Mafube Region

Urban Area	Road Requirements	Access Requirements
Frankfort	<ul style="list-style-type: none"> <li>▪ Completion of the tar road between Frankfort and Petrus Steyn to allow for a more direct and shorter access to Bloemfontein.</li> <li>▪ Upgrading of the road between Frankfort and Cornelia.</li> <li>▪ Trucks, in the event of avoiding tollgates on the N3, introduce unusual pressure on tar roads, linking Frankfort with other towns (R103, R26 &amp; R 34) in the region, which resulted in roads being in an exceedingly poor condition.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Additional accesses are required between Frankfort and Namahadi.</li> <li>▪ An access between the road from Oranjeville and Namahadi is proposed to improve access to Namahadi from the main road network.</li> <li>▪ The most recent extension of Namahadi (Frankfort Extension 23) is isolated from the existing Namahadi and accesses are proposed between the residential areas.</li> <li>▪ An additional access between the southern part of Namahadi and the future extensions thereto to the north is required.</li> <li>▪ An access is also proposed between the industrial area and Frankfort Extension 23.</li> <li>▪ An access for heavy vehicles was required by the Department of Police, Roads and Transport during the provision of a new community facility at the main entrance to Frankfort.</li> <li>▪ Additional access to the Oranjeville Road will become evident</li> <li>▪ Should long term residential developments continue to occur further north-west of the existing urban areas, access unto the Villiers road is evident.</li> </ul>
Villiers	<ul style="list-style-type: none"> <li>▪ None</li> </ul>	<ul style="list-style-type: none"> <li>▪ None</li> </ul>

Urban Area	Road Requirements	Access Requirements
Cornelia	<ul style="list-style-type: none"> <li>▪ Upgrading of the Tafelkop Road (link with the R34), being the current access to Frankfort.</li> </ul>	<ul style="list-style-type: none"> <li>▪ An additional access to Ntswanatsatsi should be considered with future residential extension.</li> <li>▪ Additional access from the main road network to Ntswanatsatsi will be required from the Standerton road with future extensions to ensure improved access to Ntswanatsatsi.</li> </ul>
Tweeling	<ul style="list-style-type: none"> <li>▪ Future access points on Road S1430 are proposed linking the latest residential extension of Mafahlaneng with the existing residential area.</li> <li>▪ Access to Mafahlaneng is adequate for the short term. Future residential development will, however, demand additional access.</li> <li>▪ Access is proposed between Mafahlaneng and Tweeling for future residential extensions. This access will also serve as an important access from Mafahlaneng to work opportunities if development of the industrial area does occur.</li> </ul>	

### 2.2.6 Economic Analysis

Mafube Local Municipality is still on the process of developing a Local Economic Development strategy.

#### Economic Realities

##### Current Development Initiatives

- The following farms have been acquired or identified to be acquired with funds granted by the Department of Land Affairs, in collaboration with the Department of Agriculture to be utilised as commonage for the purposes of communal grazing and small scale farming purposes:
  - (i) Development of a Paper Kraft company and the first face of public participation has been conducted
  - (ii) Proposal of developing a shopping mall in Frankfort
  - (iii) Several properties of 2 300 ha adjacent the Greater Frankfort have been Acquired for the inhabitants of Namahadi,
  - (iv) the farm Prospect 278 of 186 ha adjacent the Greater Villiers has been identified to be acquired for the inhabitants of Qalabotjha,
  - (v) The farm *Aasvogelkrans* 105 of 134 ha adjacent the Greater Tweeling has been identified to be acquired for the inhabitants of Mafahlaneng.
    - The agricultural sector of the region and specifically the Frankfort District is extremely prominent. The latter could result in industrial development that is agricultural orientated. The possibility of establishing irrigation schemes should also be considered in view of the water resources available in the region.
    - The area has significant tourism potential. The latter refers especially to the weekend tourists market from the Gauteng Province. Water related recreation, guesthouses and game farming specifically refer.
    - The significance of the Lesotho Highlands Water Scheme is also relevant in this regard especially the current initiative to construct major water pipeline from Clarens (inlet of water from the Lesotho Highlands Project) to

*Suikerbosrand* (Rand Water treatment works). The initiative is a long-term endeavor, which, would probably not realize within the next 10 to 15 years.

### Regional Economic Tendencies

Frankfort is the most prominent service centre in the region. The latter is attributed to the significant agricultural sector of the Frankfort District with industrial development that is agricultural orientated. It is furthermore attributed to the contribution of various other sectors. Frankfort, with the largest urban population in the region, has a strong business component and provides a wide range of services regarding health, education and professional services. The main economic activities in Frankfort and its environment are agriculture, public services and trade. The Clover, Kromdraai and Six Star Milling are industries in Frankfort and are prominent in a regional context.

Villiers is located in an area of agricultural significance and mainly provides basic services in this regard to the surrounding rural areas. Due to the location of Villiers adjacent the Vaal River, the economic sector of the town also consists of tourism. Villiers has a holiday resort to the north of the town adjacent to the Vaal River.

The resort, which is privately owned, measures approximately 17, 81 ha in extent and consists of 30 chalets, a restaurant and entertainment area. The resort also makes provision for camping and day visitors, although a large part of the resort is still undeveloped. The resort, nevertheless, offers great potential to be developed as a major recreation area. Cornelia and Tweeling are also located in an area of agricultural significance and mainly provide basic services in this regard to the surrounding rural areas. Substantial future growth of these towns is not foreseen.

### Application of Agricultural Land: Mafube Region

TABLE 84: Application of Agricultural Land: Mafube Region

District	Frankfort District		Vrede District		Total Area	
	ha	%	ha	%	ha	%
Area unavailable for agriculture	20 931	6	20 314	3	41 245	4
Area presently under cultivation	147 033	44	142 894	26	289 927	33
Area available for cultivation	6 557	2	58 679	10	65 236	7
Area presently under grazing	163 479	48	316 713	61	480 192	56
<b>DISTRICT TOTAL AREA</b>	<b>338 000</b>	<b>39</b>	<b>538 600</b>	<b>61</b>	<b>876 600</b>	<b>100</b>

(Source: Department of Agriculture)

The above table gives an overview of the agricultural potential of the Mafube Region. Accordingly 33 % of the area is currently under cultivation and 56% under grazing which reflects the agricultural significance of the region. Approximately 4% of the area cannot be utilised for agricultural purposes due to topographical limitations.

Regarding both the former Frankfort District and Vrede District (including the Cornelia), the largest percentage of the area is under grazing (48% and 61% respectively). From these figures, it is evident that stock farming is prominent in the region especially in the Cornelia area.



## Unemployment and Economic Difficulties

The unemployment figure in the Free State in 2004 was 34.4%, of which 16.7% of the economically active men are unemployed, compared to the 33.8% unemployed women (Stats SA, 2004). According to the Demarcation Board (2005), 21.6% of the population of the Free State Province is employed. The percentage of the population of the Fezile Dabi Region employed, is 23% and thus slightly higher than the average for the province. The following general tendencies could be derived from the contents of the above table relating to employment in the region:

- Unemployment remains a critical concern in the area and unemployment figures could generally be considered as high.
- The most recent unemployment statistics for the Mafube Region indicates the average unemployment as 13.3%. The latter is lower than the average unemployment for the Fezile Dabi Region of 16.1%.

The above percentages are, however, of the total population and thus not an accurate indication of the actual unemployment figures. According to the above table, the portion of the eligible work force that is unemployed is calculated as 24.6%.

## The Provincial Context

The Free State Province (the third largest in South Africa) lies in the heart of South Africa. Its surface area is 129480 km<sup>2</sup> [approximately 10, 6% of South Africa's land area], with the Kingdom of Lesotho nestling in the hollow of its bean-like shape. It is further surrounded by the KwaZulu-Natal province to the east, the Eastern Cape to the south east, the Northern Cape to the south and west, North-West, Gauteng to the north and the further Northern Province, Mpumalanga and the Western Cape Province. In essence, the centrality of the province is perceived as an economic advantage nationally.



FIGURE 16: THE PROVINCIAL CONTEXT (MAP)

The biggest and more important cities / towns in the Free State, include (1) Bloemfontein, (2) Welkom, the dynamic pulsing heart of the goldfields - one of the few completely pre-planned cities in the world; (3) Kroonstad, an important agricultural, administrative and educational centre founded in 1855; (4) Parys on the banks of the Vaal River; (5) Sasolburg, also known as Metsimaholo Municipality, with one of the largest “Chemical Related Industries” in South Africa, including large sections of the Vaaldam [12 228,05 ha] – the North-Eastern boundary, and (6) Bethlehem, gateway to the Eastern Highlands of the Free State.

Motheo district municipality continues to be the largest contributor to the Free State GGP, contributing 34.7% to the provincial GGP, followed by Fezile Dabi (31.4%), Lejweleputswa (18.7%), and then Thabo Mofutsanyane (12.3%). Motheo and Fezile Dabi districts’ contributions have increased from 32.3% and 25.2% in 1996 to 34.7% and 31.4% in 2007 respectively. The biggest casualty has been Lejweleputswa, whose contribution fell from 25.8% in 1996 to 18.7% in 2007, mainly due to the diminishing mining sector which contributed 44.0% to the district’s GGP in 2007 (Global Insight, 2009).

Usually the sectoral composition of the economy is reflected by the contribution of each sector to the Gross Domestic Product (GDP). It is clear from the table that the provincial economy has been shifting from reliance on the primary industries to being more service driven. In 1996 the primary and tertiary industries contributed 18.4% and 56.5% respectively to the provincial Gross Geographic Product (GGP), however, the primary industries’ contribution declined to 11.8% in 2007, whilst the tertiary industries’ contribution increased to 62.7%. The secondary industries’ contribution has remained fairly constant between 1996 and 2007, averaging 16.0%.

The table below illustrates the composition of the Free State economy by sector between 1996 and 2007.

TABLE 85: SECTORAL COMPOSITION OF THE FREE STATE ECONOMY, 1996-2007

Industry	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Primary Industries	18.4%	18.0%	14.6%	15.1%	15.0%	13.2%	14.4%	14.1%	13.7%	13.4%	12.2%	11.8%
Agriculture, forestry and fishing	5.4%	5.4%	3.7%	4.7%	5.7%	4.9%	4.7%	4.1%	4.0%	4.0%	3.4%	3.3%
Mining quarrying	13.0%	12.6%	10.9%	10.4%	9.3%	8.3%	9.7%	10.0%	9.7%	9.4%	8.8%	8.4%
Secondary Industries	15.4%	15.8%	15.8%	15.3%	16.3%	16.7%	16.4%	16.1%	16.1%	16.0%	16.0%	16.2%
Manufacturing	10.1%	10.2%	10.6%	10.7%	11.4%	11.8%	11.7%	11.3%	11.3%	11.2%	11.2%	11.2%
Electricity and water	3.3%	3.5%	3.4%	3.2%	3.1%	3.1%	3.1%	3.0%	3.0%	3.0%	2.9%	2.9%
Construction	1.9%	2.0%	1.8%	1.9%	1.7%	1.8%	1.6%	1.7%	1.7%	1.9%	1.9%	2.1%
Tertiary industries	56.5%	56.3%	59.8%	59.6%	59.4%	60.9%	60.3%	61.0%	61.3%	61.6%	62.5%	62.7%
Wholesale & retail trade; hotels & Restaurants	11.1%	10.9%	11.5%	11.8%	12.2%	11.3%	11.3%	12.0%	12.0%	12.3%	12.6%	12.6%
Transport and communication	7.4%	7.8%	8.4%	8.3%	8.6%	9.0%	9.1%	9.1%	8.9%	8.9%	9.0%	9.1%
Finance, real estate and business Services	13.8%	14.0%	14.8%	14.9%	14.2%	15.7%	15.7%	15.6%	16.2%	16.4%	16.8%	17.0%
Community, social and other personal Services	9.6%	9.4%	10.4%	10.3%	10.6%	11.0%	10.8%	11.0%	10.8%	10.8%	10.9%	10.9%
General government services	14.6%	14.2%	14.9%	14.4%	13.9%	13.9%	13.4%	13.5%	13.4%	13.2%	13.2%	13.1%
All industries at basic prices	90.3%	90.0%	90.3%	90.5%	90.7%	90.8%	91.1%	91.1%	91.1%	91.1%	90.7%	90.7%
Taxes less subsidies on products	9.7%	10.0%	9.7%	9.5%	9.3%	9.2%	8.9%	8.9%	8.9%	9.0%	9.3	

Source: Stats SA, GDP Fourth Quarter, 2008

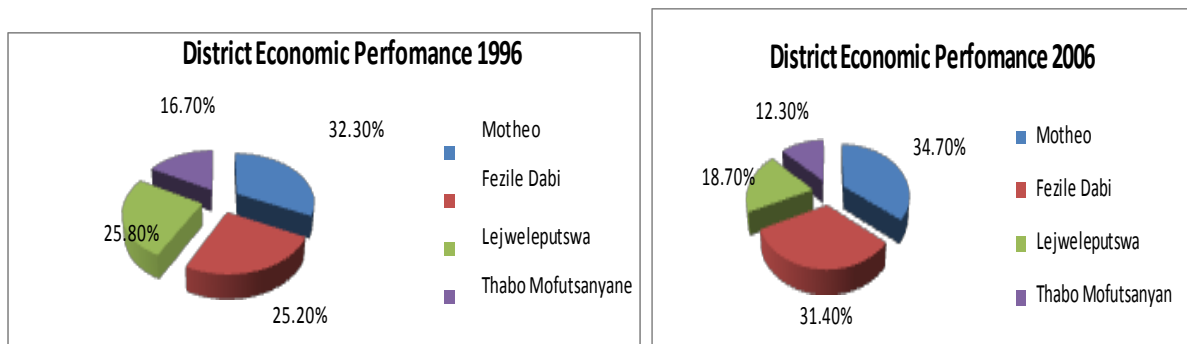
Turning to the individual sectors, the biggest sectors in 2007 were finance, real estate and business services (17.0%), general government services (13.1%), wholesale and retail trade (12.6%), and manufacturing (11.2%). The smallest sectors, on the other hand, were construction (2.1%), electricity and water (2.9%) and agriculture, forestry and fishing (3.3%). It is worth noting that the contribution of general government services, even though it is still the second highest, is on a decline. As illustrated in figure 1.2 below, the largest contribution the province makes to national output is in agriculture, fishing & forestry (9.4%), mining & quarrying (8.0%), electricity & water (6.9%) and community services (6.8%). Only manufacturing and community services have increased their contributions, from 3.5% and 6.4% in 1997 to 4.2% and 6.8% in 2007 respectively.

The Free State's contribution to the national economy has decreased from 5.9% in 1997 to 5.4% in 2007, mainly due to the decreasing contributions of agriculture, fishing & forestry and mining & quarrying. It is important to note that Free State is represented in the production output of all sectors, making the top five provinces in four sectors; namely mining of gold and uranium ore (1), agriculture and hunting (3), Fuel, petroleum, chemical and rubber products (4), and Electricity, gas, steam and hot water supply (5). Free State is the leading province in the mining of gold and uranium with a contribution of 36.3%, followed by North West (29.4%) and Gauteng (21.8%). With regard to agriculture and hunting, the Free State is the third largest contributor after Western Cape (23.7%) and KwaZulu-Natal (23.1%). Free State is also in the top four producers of fuel, petroleum, chemical and rubber products, namely Gauteng (31.9%), KwaZulu-Natal (17.2%), Mpumalanga (16.6%), and Free State (13.2%). The province is the least contributor to the national output of forestry and logging (0.3%), mining of metal ores (0.1%), and other non-metallic mineral products (0.6%).

### The District Context

For the period 1996 to 2007, the Fezile Dabi District was the highest growing district with 4.4%, followed by Motheo (3.0%), Xhariep (2.3%) and Thabo Mofutsanyane (1.3%), while Lejweleputswa was the only district with negative growth (-0.6%).

FIGURE 17: DISTRICT ECONOMIC PERFORMANCE



As shown in figure 17 below, Fezile Dabi district is expected to be the highest growing district in the Free State province, averaging 3.8% between 2008 and 2012, followed closely by Motheo (3.3%) and Thabo Mofutsanyane (3.0%). Xhariep and Lejweleputswa are forecast to be the lowest growing district with projected growth rates of 2.8% and 1.7% respectively. Fezile Dabi and Motheo districts are the drivers of the Free State economy, together contributing 66.1% to the provincial GGP in 2007, while they are expected to grow by 3.6% on average from 2008 to 2012, which is above the provincial average of 3.1% forecast for the same period. Lejweleputswa is the perennial underperformer of the province, averaging -0.6% from 1996 to 2007, and forecast to grow by a mere 1.7% for the period 2008 to 2012. The low growth of Lejweleputswa can be attributed to the diminishing mining sector which contributes 39.5% to the district's GGP.

## **CHAPTER 3: DEVELOPMENT STRATEGIES**

### **3.1 INTRODUCTION**

Municipalities are at the forefront of the national effort to redress the political, social and economic imbalances of the past. In light of the above, municipalities are faced with great challenges in promoting human rights, meeting community needs, addressing past backlogs and planning for a sustainable future. Effective planning and development within municipalities is imperative to ensure the maximisation of social development and economic growth.

Municipalities in South Africa utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up delivery.

It is important that a municipal IDP correlate with National and Provincial intent so as to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens. Applied to the Mafube Local Municipality issues of national and provincial importance should be reflected in the IDP of the municipality. For this reason this chapter commences with an overview of national and provincial intent that influences the integrated development plan and intended development strategies/priorities of the Mafube LM.

## 3.2 POLICY AND LEGISLATIVE CONTEXT

### 3.2.1 GREEN PAPER ON NATIONAL STRATEGIC PLANNING 2009

The Green Paper on National Strategic Planning sets out an institutional framework for planning and describes the outputs of planning. The key outputs of planning include the development of a long term vision and plan for South Africa. These outputs would play a role in shaping policies and programmes, budgets and resource allocation.

The establishment of a National Planning Commission is proposed that will direct the development of a long-term strategic plan, called South Africa Vision 2030. The aim of such a strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the Medium Term Strategic Framework (MTSF). The overarching objective with respect to planning is to enhance South Africa's socio-economic development by improving planning and coordination within government and managing the country's development processes.

The preparation of the three key products of the planning cycle is proposed namely:

- The long term product (National Strategic Vision);
- Medium term product (MTSF); and
- Short term product (Action Programme).

The development of national spatial guidelines is proposed. These guidelines will serve as tools for bringing about coordinated government action and alignment, which are focused on the "systematic coordination of various policies and activities aimed at influencing future developments".

An overarching spatial framework and guidelines spelling out government's spatial priorities are needed to focus government action and provide the platform for alignment and coordination.

New forms of engagement with social partners are needed to get contributions to the formulation of a national plan and buy-in to the result. Section 19 of the Green Paper therefore contains information on the role of other spheres of government in national planning. It states that the key principle of effective government planning relates to the notion that different spheres of government are able to affect one another. Planning should not be unidirectional, rigid or top-down; it must inform and be informed by sector plans and provincial and local plans. Various spheres of government should work together to establish effective and efficient plans that will promote the functionality and institutional integrity of government.

Long-term objectives and milestones for planning should be developed. For this reason, a monitoring and evaluation function should be implemented to measure the achievement of the long-term objectives. Performance monitoring and evaluation will assess progress, identify constraints, weaknesses and failures in implementation, and effect mechanisms of correction or enhancement.

The products of planning – from the national vision, the MTSF, provincial growth and development instruments, to municipal development plans and programmes of action – will have to be aligned. The national strategic plan therefore defines the framework for detailed planning and action across all spheres of government. Strategic priorities established within the national

strategic plan should therefore guide and govern the planning and action of all government institutions.

### 3.2.2 NATIONAL DEVELOPMENT PLAN (VISION FOR 2030)

*“The Vision Statement and the National Development Plan presented here is a step in the process of charting a new path for our country. By 2030, we seek to eliminate poverty and reduce inequality. We seek a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available. Our plan is to change the life chances of millions of our people, especially the youth; life chances that remain stunted by our apartheid history.”*

*- Trevor Manuel, MP, Minister in the Presidency, On behalf of the National Planning Commission, 11/11/2011*

#### **Creating a virtuous cycle of growth and development**

It is possible to eliminate poverty and to sharply reduce inequality by 2030. The commission proposes that these be the guiding objectives of the national plan over the next 20 years. All elements of the plan must demonstrate their effect on these two goals.

The national plan has to attack the blight of poverty and exclusion, and nurture economic growth at the same time; creating a virtuous cycle of expanding opportunities, building capabilities, reducing poverty, involving communities in their own development, all leading to rising living standards. Such a virtuous cycle requires agreement across society about the contribution and sacrifices of all sectors and interests. This will translate into greater confidence and a greater field of opportunities for individuals and the country. Growth and development, and reducing poverty and inequality, are the core elements of this virtuous cycle. Strong leadership throughout society, national consensus, social cohesion and a capable state are its key enablers.

Success will be measured by the degree to which the lives and opportunities of the poorest South Africans are transformed in a sustainable manner. Presently, the country does not have a standard definition of poverty. The commission recommends using a poverty line of about R418 (in 2009 prices) per person per month. This recommendation is based on a proposal by Statistics South Africa for a poverty line for the country that takes into account the prices of a basket of food and other essential items. Success would mean reducing the proportion of people living below this level from the current 39 percent of the population to zero. This is a mammoth but achievable task. The proposed poverty line should not detract from the fact that poverty is a multidimensional concept, incorporating more than just income, and we have to make progress on all of these dimensions.

A reduction in inequality will be achieved if the Gini co-efficient falls from the current level of 0.7 to 0.6 by 2030.<sup>33</sup> South Africa today has one of the world's highest levels of inequality. While the proposed reduction would mark a significant shift, a high level of inequality would persist in 2030.

#### **The Central Challenges**

The Diagnostic Report of the National Planning Commission identified nine main challenges:

1. Too few people work
2. The standard of education for most black learners is of poor quality



3. Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
4. Spatial patterns exclude the poor from the fruits of development
5. The economy is overly and unsustainably resource intensive
6. A widespread disease burden is compounded by a failing public health system
7. Public services are uneven and often of poor quality
8. Corruption is widespread
9. South Africa remains a divided society.

Of these elements, the commission believes that two are critical and interrelated: too few people work and the quality of education available to the majority is poor. While all nine challenges must be tackled in an integrated manner, increasing employment and improving the quality of education must be the highest priorities. Failure to raise employment and improve the quality of education would signal failure. Both require community involvement, better public service delivery and a higher degree of social cohesion that promotes cooperation between all sectors to support economic growth and job creation.

### **Writing a new story for South Africa**

Developing and upgrading capabilities to enable sustainable and inclusive development requires a new approach and a new mind set. The story we propose to write involves:

- Creating jobs and livelihoods
- Expanding infrastructure
- Transitioning to a low-carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care
- Building a capable state
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation.

### **External drivers of change**

International and regional developments affect South Africa's fortunes in complex ways. The plan discusses some of the following trends:

- International political and economic developments
- Globalisation
- Africa's development
- Climate change
- Technological change

## Key Priority Areas and Proposals

TABLE 86; Key Priority Areas and Proposals

Key priority areas	Proposals
An economy that will create more jobs	<ul style="list-style-type: none"> <li>➤ Raise exports, focusing on those areas where South African already has the endowments and comparative advantage, such as mining, construction, mid-skill manufacturing, agriculture and agro-processing, Tourism and business services.</li> <li>➤ Increase the size and effectiveness of the innovation system, and ensure closer alignment with companies that operate in sectors consistent with the growth strategy.</li> <li>➤ Improve the functioning of the labour market to help the economy absorb more labour, through reforms and specific proposals concerning dispute resolution and discipline.</li> <li>➤ Support small businesses through better coordination of activities in small business agencies, development finance institutions, and public and private incubators.</li> <li>➤ Improve the skills base through better education and vocational training.</li> <li>➤ Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into the mainstream of the economy.</li> <li>➤ Reduce the regulatory burden in sectors where the private sector is the main investor, such as broadband Internet connectivity, to achieve greater capacity and lower prices.</li> <li>➤ Improve the capacity of the state to effectively implement economic policy.</li> </ul>
<b>Improving infrastructure</b>	<ul style="list-style-type: none"> <li>➤ The upgrading of informal settlements.</li> <li>➤ Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services.</li> <li>➤ The development of the Durban-Gauteng freight corridor, including the development of a new dug-out port on the site of the old Durban airport.</li> <li>➤ The construction of a new coal line to unlock coal deposits in the Waterberg, Extension of existing coal lines in the central basin and, through private partnership, the upgrading of the iron ore line to Saldanha.</li> <li>➤ The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems in the Umzimvubu river basin and Makatini Flats and the establishment of a national water conservation programme with clear targets to improve water use and efficiency.</li> <li>➤ The construction of infrastructure to import liquefied natural gas and accelerated exploration activity to find sufficient domestic gas feedstock's (including exploration of shale and coal bed methane reserves) to diversify our energy mix and reduce our carbon emissions.</li> <li>➤ Procuring about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommission // 000 MV of aging coal-fired power stations and accelerated investments in demand-side savings including technologies such as solar water heating.</li> </ul>
<b>Transition to a low-carbon economy</b>	<ul style="list-style-type: none"> <li>➤ Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets.</li> <li>➤ Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better.</li> <li>➤ A target of 5 million solar water heaters by 2030.</li> <li>➤ Building standards that promote energy efficiency.</li> <li>➤ Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers.</li> </ul>

<p><b>An inclusive and integrated rural economy</b></p>	<ul style="list-style-type: none"> <li>➤ Create a million jobs through agricultural development based on effective land reform, and the growth of irrigated agriculture and land production.</li> <li>➤ Basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills.</li> <li>➤ This includes ensuring food security and the empowerment of farm workers.</li> <li>➤ Industries such as agro-processing, tourism, fisheries and small enterprises should be developed where potential exists.</li> <li>➤ Reforms required to deal with contested relationships between indigenous institutions and constitutional ones.</li> </ul>
<p><b>Reversing the spatial effects of apartheid</b></p>	<ul style="list-style-type: none"> <li>➤ Increasing urban population density, while improving the liveability of cities by providing parks and open spaces, and ensuring safety.</li> <li>➤ Providing more reliable and affordable public transport with better coordination across municipalities and between different modes.</li> <li>➤ Moving jobs and investment towards dense townships that are on the margins of cities. Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy.</li> </ul>
<p><b>Improving the quality of education, training and innovation</b></p>	<p>By 2030, South Africa needs an education system with the following attributes:</p> <ul style="list-style-type: none"> <li>➤ High-quality early childhood education, with access rates exceeding 90 percent.</li> <li>➤ Quality school education, with globally competitive literacy and numeracy standards.</li> <li>➤ Further and higher education and training that enables people to fulfil their potential.</li> <li>➤ An expanding higher education sector that is able to contribute towards rising incomes, higher productivity and the shift to a more knowledge-intensive economy.</li> <li>➤ A wider system of innovation that links key public institutions (universities and science councils) with areas of the economy consistent with our economic priorities.</li> </ul>
<p><b>Quality health care for all</b></p>	<ul style="list-style-type: none"> <li>➤ By 2030, the health system should provide quality care to all, free at the point of service, or paid for by publicly provided or privately funded insurance.</li> <li>➤ The primary and district health system should provide universal access, with a focus on prevention, education, disease management and treatment.</li> <li>➤ Hospitals should be effective and efficient, providing quality secondary and tertiary care for those who need it.</li> <li>➤ More health professionals should be on hand, especially in poor communities.</li> </ul> <p>Reform of the public health system should focus on:</p> <ul style="list-style-type: none"> <li>➤ Improved management, especially at institutional level</li> <li>➤ More and better-trained health professionals</li> <li>➤ Greater discretion over clinical and administrative matters at facility level, combined with effective accountability</li> <li>➤ Better patient information systems supporting more decentralised and home-based care models</li> <li>➤ A focus on maternal and infant health care.</li> </ul> <p>Building a national health insurance system</p>
<p><b>Social protection</b></p>	<ul style="list-style-type: none"> <li>➤ An acceptable minimum standard of living must be defined as the social floor, including what is needed to enable people to develop their capabilities.</li> <li>➤ The retirement savings and risk benefit gap should be closed through</li> </ul>

	<p>reforms, including mandatory contributions, with consideration given to government subsidising these contributions for low income or periodic workers.</p> <ul style="list-style-type: none"> <li>➤ Social welfare services must be expanded, with more education and training for social work practitioners and a review of funding for non-profit organisations.</li> <li>➤ Public employment should be expanded to provide work for the unemployed, with a specific focus on the youth and women.</li> <li>➤ The integration of a number of databases in the social security environment with information from public employment programmes will enable communities to conduct social audits of government services, leading to better and more effective targeting of government's social and employment programmes.</li> </ul>
<b>Building safer communities</b>	<p>By 2030, people living in South Africa should feel safe and have no fear of crime. Woman and children and all vulnerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate individual and community safety. The South African Police Services and metro police should be a professional institution staffed by skilled, disciplined, ethical individuals who value their work and serve community.</p> <p>Achieving this vision requires targeted action in five key areas:</p> <ul style="list-style-type: none"> <li>➤ Strengthening the criminal justice system</li> <li>➤ Making the police service professional</li> <li>➤ Demilitarising the police service</li> <li>➤ Building safely using an integrated approach</li> </ul>
<b>Reforming the public service</b>	<p>The plan proposes radical reforms in several areas. Parliament's oversight Role should be enhanced, the political/administrative interface stabilised, the public service professionalised, skills upgraded and coordination improved. A more pragmatic approach to the intergovernmental system is required, recognising uneven capacity.</p> <p>To professionalise the public service, we propose that:</p> <ul style="list-style-type: none"> <li>➤ Heads of departments should report to a head of the civil service on administrative matters.</li> <li>➤ A hybrid system of appointing heads of departments should be introduced, incorporating both political and administrative elements.</li> <li>➤ A graduate recruitment programme and a local government skills development strategy should be introduced to attract high-quality candidates.</li> <li>➤ The Public Service Commission should be given the power to develop and monitor norms and standards for appointments at each level.</li> <li>➤ A purely administrative approach should be adopted for lower-level appointments. With senior officials given full authority to appoint staff in their departments.</li> </ul>
<b>Fighting corruption</b>	<p>In addition to political will, the fight against corruption has to be fought on three fronts: deterrence, prevention and education.</p> <ul style="list-style-type: none"> <li>➤ <i>Deterrence</i> helps people understand that they are likely to get caught and punished.</li> <li>➤ <i>Prevention</i> is about systems (information, audit and so on) that make it hard to engage in corrupt acts.</li> <li>➤ The social dimensions of corruption can only be tackled by focusing on values, through <i>education</i>. South Africa has some, but not all, of these elements in place.</li> </ul>
<b>Transforming society and uniting the country</b>	<p>A united people and a more cohesive society are not only national Objectives; they are also means to eradicating poverty and inequality. Our strategy to enhance social cohesion is based on three themes:</p> <ul style="list-style-type: none"> <li>➤ Reducing poverty and inequality by broadening opportunity through</li> </ul>

	<p>economic inclusion, education and skills, and specific redress measures</p> <ul style="list-style-type: none"> <li>➤ Promoting mutual respect, inclusiveness and cohesion by acting on the constitutional imperative that South Africa belongs to all who live in it, and that all are equal before law.</li> <li>➤ Deepening the national appreciation of the responsibilities and obligations that citizens have towards one another.</li> </ul> <p>In addition to measures that promote social equity outlined elsewhere in the plan, we propose:</p> <ul style="list-style-type: none"> <li>➤ The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised, encouraging all South Africans to live the values of the Constitution.</li> <li>➤ A pledge based on the Constitution’s preamble should be developed and used in school assemblies.</li> <li>➤ All South Africans should be encouraged to learn an African Language and government programmes should work to make this a reality.</li> <li>➤ The Commission on Gender Equality and the Ministry for Woman, Children and People with Disabilities should jointly set clear targets for the advancement of woman’s rights and report on progress in achieving this in an annual Publication each August.</li> <li>➤ Employment equity and other redress measures should be made more effective by focusing on the environment within which capabilities are developed.</li> <li>➤ A review of Black economic empowerment. While this remains the correct approach to broaden ownership and control over productive parts of the economy, the present model is not achieving the desired objectives quickly enough</li> <li>➤ Redress measures in the workplace should focus on enterprise development, access to training, career mobility and mentoring.</li> </ul>
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To make meaningful, rapid and sustained progress in reducing poverty and inequality over the next two decades, South Africa needs to write a new story. At the core of this plan is a new development paradigm that seeks to involve communities, youth, workers, the unemployed and business in partnership with each other, and with a more capable state. The aim is to develop the capabilities of individuals and of the country, and to create opportunities for all South Africans.

### 3.2.3 THE NEW GROWTH PATH

*“As a developmental state that is located at the centre of a mixed economy, we see our role as being to lead and guide the economy and to intervene in the interest of the poor, given the history of our country.*

*Informed by this responsibility, in 2010 we launched the New Growth Path framework and identified our job drivers as infrastructure development, tourism, agriculture, mining, manufacturing and the green economy. “*

- State of the Nation Address by His Excellency Jacob G Zuma, President of the Republic of South Africa on the occasion of the Joint Sitting of Parliament, 9 February 2012

Government, under the leadership of Minister Ebrahim Patel, on 23 November 2010 released the [Framework of the New Economic Growth Path](#) aimed at enhancing growth, employment creation and equity. The policy's principal target is to create five million jobs over the next 10 years. This framework reflects government's commitment to prioritising employment creation in all economic policies. It identifies strategies that will enable South Africa to grow in a more equitable and inclusive manner while attaining South Africa's developmental agenda.

Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy.

- The framework identifies investments in five key areas namely: energy, transport, communication, water and housing. Sustaining high levels of public investment in these areas will create jobs in construction, operation and maintenance of infrastructure.
- The new growth path sees the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme.
- Specific measures, particularly changes to procurement policy and regulations, are identified to ensure that this is achieved. Risks include the still fragile global recovery; competition and collaboration with the new fast-growing economies; and competing interests domestically.

The New Growth Path identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.

- [Green economy](#): expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft [Energy on Integrated Resource Plan](#). Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.
- Agriculture: jobs will be created by addressing the high input costs and up scaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment.
- Mining: calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.
- Manufacturing: calls for re-industrialisation in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa's research and development investment to 2% of gross domestic product by 2018.
- Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent.

Smarter coordination between government and stronger partnerships with the private sector and organised labour will galvanise our resources in achieving the aims of the New Growth Path.

- Government calls on every South African to contribute to building our nation over the coming 20 years to ensure a collective effort, creativity and solidarity.
- Good leadership and strong governance are critical in ensuring that South Africa takes charge of the new opportunities. Government commits to cut wasteful spending, tackle corruption and align the allocation of public money with developmental priorities
- Government recognises that job targets can only be achieved if the State performs better and if the private sector grows in labour-absorbing parts of the economy.
- The New Growth Path identifies measures to strengthen the capacity of the state and enhance the performance of the private sector to achieve employment and growth goals.

The New Growth Path proposes major improvements in government, with a call for slashing unnecessary red tape, improving competition in the economy and stepping up skills development.

1. The role of government departments and agencies in meeting set targets for scarce and key skills is critical. This emphasis on skills applies across the economy and will be a centrepiece of partnership with business and labour.
2. Key targets include the aim to produce 30 000 engineers by 2014, with a focus on Mathematics and Science as well as changes to university funding formulae to achieve this, and 50 000 artisans by 2015, with annual targets for [Eskom](#) and Transnet and for individual [Sector Education and Training Authority](#) institutions to achieve this.
3. The document calls for greater focus on workplace training, targeting on-the-job training and refresher programmes for 10% of the workforce every year.
4. It also calls for measures to make it easier to import scarce skills by streamlining the work permit and visa system. This will be accompanied by a skills transfer programme to ensure that local skills development is enhanced.

The framework identifies a “development package” – a coordinated set of actions across a broad front, this consists of macroeconomic strategies, microeconomic measures and stakeholder commitments to drive employment and economic growth.

- The document recognises the challenges of an uncompetitive currency and sets out clear steps for government to address the impact of the Rand on the economy.
- In expanding on government’s tools to address inflation, a stronger role will be considered for competition policy and strategic investigations into conduct leading to high and volatile prices for intermediate inputs for producers and basic consumer goods, including important commodities such as maize, steel and fertilisers.
- Government calls for greater focus by South African business on opportunities in Africa’s fast-growing economies. This is accompanied by commitments to improve cross-border infrastructure and measures to address unnecessary regulatory obstacles to the movement of people and goods, as part of building a common market on the continent.

### 3.2.4 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government. The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF to follow the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country's long-term plan. In the words of President Zuma:

*"The Plan has been adopted as a National Plan for the whole country. It is our roadmap for the next 20 years. All the work we do in government is now part of the comprehensive National Development Plan, including all operational plans, be they social, economic or political."*

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in this MTSF.

Within the NDP vision, key policy instruments developed in the previous term will continue to drive government's policy agenda. These include the New Growth Path, which sets the trajectory of economic development, the National Infrastructure Plan, which guides the rollout of infrastructure to improve people's lives and enable economic growth, and the Industrial Policy Action Plan, which focuses on promoting investment and competitiveness in leading sectors and industries. Government will also take forward key social development initiatives, including social security and retirement reform, National Health Insurance, improvements in basic education and expansion of technical and vocational education.

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. It recognises the need for a capable and developmental state, a thriving business sector and strong civil society institutions with shared and complementary responsibilities. It identifies decent work, education and the capacity of the state as particularly important priorities. It also highlights the need to improve the quality of administration of many government activities.

The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes – radical economic transformation and improving service delivery.



The conversion of the (2014) Election Manifesto is a strategic continuation and the MTSF into a set of 14 outcomes backed by measurable outputs and key activities to achieve the outputs was the product of consultation and discussion at both the Ministerial and Administrative levels. The diagram below seeks to align the 2014 Election Manifesto and MTSF key strategic objectives and the Outcomes. There appear to be a high degree of correlation and consistency across the three. The outcomes are not another set of priorities per se. They reflect the desired development impacts we seek to achieve given government's policy priorities as contained in the 2014 Election Manifesto and the MTSF. In this sense the outcomes with measurable outputs and key activities is thus the core strategy to achieve the Election Manifesto and MTSF priorities.

### 3.2.5 OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT

*“Problems at municipalities range from issues of poor governance and accountability, weak financial management, high vacancies in critical senior management posts and in a number of instances, an inability to deliver even a core set of critical municipal services efficiently and effectively.....All these problems combined have shattered the confidence of the majority of our people in our local government system.”*

#### Vision for Outcome 9

1. Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied and capacities and contexts within municipalities and lays the basis for a differentiated approach to municipal financing, planning and support.
2. Ensure improved access to essential services
3. Initiate ward-based programmes to sustain livelihoods
4. Contribute to the achievement of sustainable human settlements and quality neighbourhoods
5. Strengthen participatory governance
6. Strengthen the administrative and financial capability of municipalities
7. Address coordination problems and strengthen cross-departmental initiatives

## Linking Outputs to Outcome 9

**TABLE 87: LINKING OUTPUTS TO OUTCOME 9**

	<b>Outputs</b>	<b>Sub-outputs</b>	<b>Action required</b>
1	Implement a differentiated approach to municipal financing, planning and support	1.1 Policy Framework for differentiation developed	Segmentation model
1.2 Grant the 6 metro's and top 21 municipalities more autonomy in respect of infrastructure and housing delivery		<ul style="list-style-type: none"> <li>a. Accelerate the implementation of the MIG-City programme to the top 21 municipalities; and</li> <li>b. Accelerate the housing accreditation process in the metros and 21 municipalities</li> </ul>	
1.3 Design a very focused intervention for clearly defined smaller municipalities		<ul style="list-style-type: none"> <li>a. Producing IDP's simplified to focus on planning for the delivery of a set of 10 critical municipal services</li> <li>b. Supported by simple revenue plan</li> <li>c. Supported by auditing and filling the critical posts of MM &amp; Senior Managers with competent and suitably qualified individuals</li> </ul>	
2	Improving Access to Basic Services	2.1 Improve universal access to basic services by 2014 as follows:	<ul style="list-style-type: none"> <li>a. Water from 92% to 100%</li> <li>b. Sanitation from 69% to 100%</li> <li>c. Refuse removal from 64% to 75%</li> <li>d. Electricity from 81% to 92%</li> </ul>
2.2 Establishment of a Bulk Infrastructure Fund to better align and coordinate municipal infrastructure funding with a view to:		<ul style="list-style-type: none"> <li>a. Unlock delivery of reticulation services</li> <li>b. Fund bulk infrastructure,</li> <li>c. Procure well located land</li> <li>d. Align Provincial Infrastructure Grants and MIGs with housing projects and grants</li> <li>e. Upgrade and rehabilitate bulk infrastructure (such as WWTWs)</li> </ul>	
2.3 Establishment of a special purpose vehicle (SPV) to provide specialised technical and financial support to municipalities (infrastructure provisioning)		<p>In particular the SPV should support targeted municipalities to:</p> <ul style="list-style-type: none"> <li>a. Appropriately structure capital funding and mobilise operational funding to strengthen municipal service provision</li> <li>b. Deliver new infrastructure to eradicate backlogs, rehabilitate existing infrastructure and provide for effective operation and maintenance of infrastructure.</li> </ul>	

3	Implementation of the Community Work Programme	3.1 Create at least 237 000 work opportunities and contribute to the target of 4.5million EPWP job opportunities by 2014	<p>a. Provide an employment safety net targeting a social protection gap</p> <p>b. Supplement other livelihood strategies and not to replace or displace them: with no expectation that participants will be able to 'exit' into sustainable jobs any time soon</p> <p>c. Contribute to the development of public assets in poor communities</p> <p>d. Strengthen community Development Approaches</p> <p>e. Strengthen the economic 'agency' of people in marginalised economic areas; providing work experience, enhancing dignity and promoting social and economic inclusion</p>
		3.2 Establish where feasible, functional cooperatives at the local level by 2014.	
4	Actions supportive of the human settlement outcomes	4.1 Initiate actions to increase densities in metros and large towns by 2014;	
		4.2 Initiate actions to release public land for low income and affordable housing to support the delivery of 400 000 housing units on "well located land" with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014;	
		4.3 Support the expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements	Specifically support the grading and rezoning of informal settlements by the priority municipalities
5	Deepen democracy through a refined Ward Committee model	5.1 Review and strengthen the legislative framework for Ward Committees and community participation to:	<p>a. Broaden participation of and better organize various sectors at a local level; and</p> <p>b. Propose revised / new responsibilities and institutional arrangements for Ward Committees and Community Development Workers</p>
		5.2 Put support measures in place to ensure that at least 90% of all Ward Committees are fully functional by 2014	Find a new approach to better resource and fund the work and activities of Ward Committees
6	Administrative and financial capability	6.1 Improved audit outcomes of municipalities; 6.2 Reduced municipal debt;	
		6.3 Reduced municipal overspending on operational expenditure (OPEX); 6.4 Reduced municipal under spending on capital expenditure (CAPEX); 6.5 Increased municipal spending on repairs and maintenance; and 6.6 Support access to basic services through improved administrative and HR practices	

7	Single Window of Coordination	<ul style="list-style-type: none"> <li>• The Single Window of Coordination is a concept and organisational form to bring about greater cohesion in the work of government, particularly, but not exclusively at the national level.</li> <li>• an institutional mechanism to lessen the fragmentation within the cooperative governance arrangements impacting on local government</li> <li>• provide for a more focused oversight and support role for provinces and provide for a greater knowledge bank on municipal environments</li> <li>• cross-departmental committee comprising the departments of Human Settlements, Environment and Water Affairs, Rural Development, Energy and National Treasury under the leadership of the Department of Cooperative Governance</li> </ul>
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### 3.2.6 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The premise on which the National Spatial Development Perspective (NSDP) (2006) is based is one which seeks to redress the spatial imbalances caused by Apartheid planning. The aim is to encourage government to make urbanisation and urban economic development central in its prioritisation for development spending.

The NSDP seeks to set a spatial rationale for focusing all government (national, provincial and local) efforts on centralised areas. It does recognise development in areas where economic growth is not growing as fast, hence appropriate interventions need to be established.

The NSDP contains a set of normative principles to guide investment decisions and planning at provincial and local level:

**Principle 1:** Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

**Principle 2:** Government has a constitutional obligation to provide basic services to all citizens wherever they reside.

**Principle 3:** Beyond the constitutional obligation government spending on fixed investment should be focused on localities of economic growth and/or potential in order to gear up private-sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities.

**Principle 4:** Efforts to address social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should concentrate primarily on human capital development by providing social transfers such as grants, education and training, and poverty-relief programmes.

**Principle 5:** In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

The NSDP introduces a spatial analysis approach whereby the space economy is analysed in terms of “potential” and “need”, which was used to develop an overview of the

national space economy and the identification of 26 areas of national economic significance and a number of nationally significant poverty concentrations.

### 3.2.7 FREE STATE VISION 2030

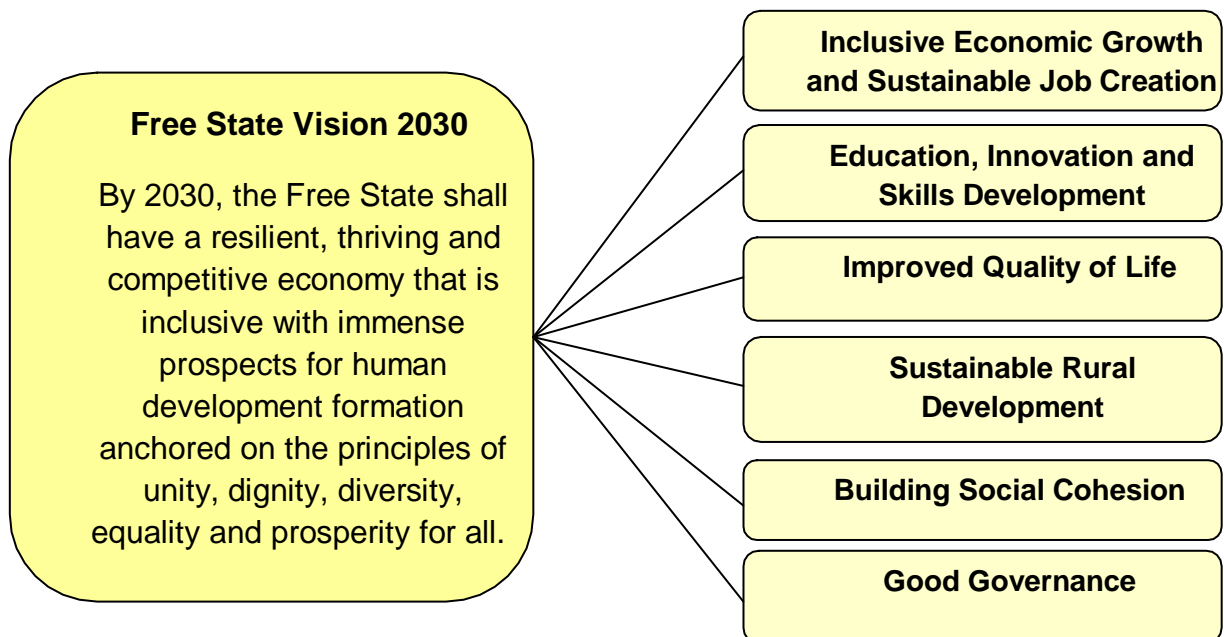
The draft Provincial Growth and Development Strategy (PGDS) – Free State Vision 2030 was released in May 2012.

The PGDS is a critical instrument to shape and coordinate the allocation of national, provincial and local resources, and private sector investment to achieve sustainable development outcomes based on provincial development needs and priorities.

The Free State Vision 2030, marks a break with the current five-year planning approach and is a reflective long-term strategic framework envisioned to create an environment to respond to the complexities that characterise the provincial development landscape. Underpinning the vision is the ability of government together with the people to map out the destiny of the province.

The figure below outlines the Free State Vision 2030 and its six pillars.

FIGURE 18: FREE STATE VISION 2030 AND ITS SIX PILLARS



The Free State Vision 2030 and its concomitant pillars have been translated into high level targets which are meant to give practical meaning to the ideals contained in the vision statement and to further provide a systematic and integrated outlook on the implementation and impact of interventions undertaken.

TABLE 88: FREE STATE 2030 TARGETS

Free State Vision 2030: Pillars	Targets
<b>Economic Restructuring, Growth and Employment Creation</b>	<ul style="list-style-type: none"> <li>➤ Increase the provincial growth rate from 2.1% in 2010 to 7% in 2030</li> <li>➤ Increase the contribution of non-petro-chemicals sub-sectors to the manufacturing sector from 25% to 50%</li> <li>➤ Increase the contribution of the manufacturing sector from 14% to 28%</li> <li>➤ Increase the contribution of the agricultural sector from 3.8% to 10%</li> <li>➤ Increase the provincial contribution to the SA economy from 5% in 2010 to 15% in 2030</li> <li>➤ Increase the GDP per capita income from R32 304 in 2010 to R110 000 in 2030</li> <li>➤ Reduce unemployment rate from 25.5% in 2011 to 6% by 2030</li> <li>➤ Increase the availability, affordability and speed of broadband from 256kbs in 2011 to at least 2mbs in 2030</li> </ul>
<b>Education, Innovation and Skills Development</b>	<ul style="list-style-type: none"> <li>➤ Eradicate micro-nutrient deficiencies in children under 18 months</li> <li>➤ Ensure that all children have at least two years pre-school education</li> <li>➤ Increase Grade R enrolment from 58% in 2010 to 80% in 2030</li> <li>➤ Increase Grade 12 pass rate with all least 50% from 70.7% in 2011 to 95% in 2030</li> <li>➤ Increase Grade 12 Mathematics and Science pass rate from 67% in 2010 to 90%</li> <li>➤ Increase the number of people with Grade 12 who are 15+ years from 23% in 2010 to 80% in 2030</li> <li>➤ Increase the FET graduation rate to 75% in 2030</li> </ul>
<b>Improved Quality of life</b>	<ul style="list-style-type: none"> <li>➤ Reduce the Gini-coefficient from 0.64 in 2010 to 0.3 in 2030</li> <li>➤ Increase the proportion of people with access to electricity from 90% in 2010 to 100%</li> <li>➤ Develop integrated, affordable and environmentally-friendly public transport system</li> <li>➤ Increase the proportion of people with access to water in their dwelling from 45% in 2009 to 100% in 2030</li> <li>➤ Increase the proportion of people with access to flush or chemical toilets from 70% in 2009 to 100% in 2030</li> <li>➤ Reduce the housing informal settlement backlog from 23.4% in 2010 to 0% in 2030</li> <li>➤ Increase the number of people living closer to their places of work to 20% in 2030</li> <li>➤ Reduce infant mortality rate from 31.4% in 2010 to 7% in 2030</li> <li>➤ Promote health education as an essential part of the school curriculum</li> <li>➤ Reduce HIV prevalence from 22.6% of the population in 2010 to 14% in 2030 and ensure that the under-20 age group is largely HIV-free generation</li> <li>➤ Increase life expectancy from 46 in 2011 to 70 in 2030</li> <li>➤ Increase the TB cure rate from 71.3% in 2010 to 100% in 2030</li> <li>➤ Reduce the number of people living in poverty from 44.7% in 2010 to 0% in 2030</li> <li>➤ Reduce the number of municipalities with green-drop score from 17 in 2010 to 0 in 2030 and those with blue-drop score from 12 to 0</li> <li>➤ Increase the land dedicated to formal conservation from 1.6% of the</li> </ul>

	<ul style="list-style-type: none"> <li>land surface to 3% in 2030</li> <li>➤ Reduce property-related crimes from 1 020 per 100 000 in 2010 to 200 per 100 000 in 2030</li> </ul>
<b>Sustainable Rural Development</b>	<ul style="list-style-type: none"> <li>➤ Increase the provision of quality basic services and invest in education, health care and public transport</li> <li>➤ Increase investment in agro-processing, tourism, aqua-culture and crafts industries</li> <li>➤ Increase financial support to rural communities</li> <li>➤ Increase investment in irrigation technologies and implement conservation measures</li> <li>➤ Improve access to markets for small-scale farmers and rural cooperatives</li> </ul>
<b>Build Social Cohesion</b>	<ul style="list-style-type: none"> <li>➤ Popularize and promote rights and responsibilities embedded within the Constitution</li> <li>➤ Introduce African languages in all schools to facilitate understanding, tolerance, respect and diversity</li> <li>➤ Promote Sport and Recreation as an essential part of the education curriculum</li> <li>➤ Develop and embed shared values amongst communities</li> <li>➤ Strengthen participatory democracy to encourage citizenry expression to guide and influence behaviour</li> <li>➤ Increase socio-economic access and opportunities to all to eliminate any forms of prejudice and marginalization</li> <li>➤ Create a safe and secure environment for individuals</li> </ul>

### 3.2.8 FEZILE DABI DISTRICT GROWTH AND DEVELOPMENT STRATEGY

The Fezile Dabi District Growth and Development Strategy (FDDGDS) aims to provide a framework for sustainable growth and economic development for the District from 2004 to 2014. The strategy establishes the basis from where the District's Programme of Action is negotiated in collaboration with other stakeholders in the district. It forms a yardstick from which progress and achievements are monitored and evaluated.

The FDDGS is guided by the National and Provincial policy thrusts identified for ten years i.e 2004 – 2014. It seeks to achieve balanced development of economic sectors and local spatial in accordance with the needs and potentials of the people. It is also aimed at targeted investments in the district with the aim of offering opportunities to the people in skills development, employment and the improved quality of life.

The FDDGDS focuses on 6 thrusts considered to be the main economic drivers of the area. The following table depicts the 6 thrusts and the main priority areas.

TABLE 89: FDD GDS 6 THRUSTS AND MAIN PRIORITY AREAS

<b>Thrusts</b>	<b>Main priority areas</b>
<b>Agriculture</b>	Stimulate the agricultural sector through the sustenance of commercial farming by expanding the sector through variety of value adding initiatives. Linked to this is the transformation and development of subsistence farming through capacity-building, facilitating access to markets, finance, infrastructure, machinery, agro-processing technology and skills.
<b>Infrastructure Development</b>	Identify infrastructure backlogs to enable the district municipality to intervene Decisively through the provision of infrastructure services. The emphasis is in developing road networks that links economic activities within the District Municipality to cut the costs of doing business. Tied to this is the provision of basic services such as housing, telecommunications, water and sanitation, Which are critical in jettisoning economic growth within the municipality.
<b>Manufacturing</b>	Identify manufacturing opportunities from other sectors, particularly mining and agriculture, linking such with the overall SMME's strategy in the municipality. Create export markets for regionally produced goods, both at national and international levels.
<b>Mining</b>	Through understanding of the entire mining value chain with the view to identify mining opportunities like beneficiation, opening of new mines, outsourcing and procurement, shareholding, etc. All these must be approached within the context of the new mining legislative framework including the Mining Charter.
<b>SMME Development</b>	Set clear SMME developmental goals in financing and supporting SMME's, targeting previously disadvantaged people, women, youth and people living with disabilities. This must find practical expression in municipal institutional arrangements and all social partners' outsourcing and procurement policies.
<b>Tourism</b>	Appraise the entire district tourism sector, including operators, products and services to enable social partners to identify critical intervention areas.

### 3.2.9 LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)

Chapter 2 of the IDP provides an introduction on the Local Government Turnaround Strategy (LGTAS). LGTAS is an initiative to restore confidence in the local sphere of government. This initiative was approved by Cabinet in December 2009 when a comprehensive Turnaround Strategy for Local Government was accepted.

LGTAS works towards ensuring that municipalities are the primary delivery machine of the developmental state at a local level. Restoring confidence of the majority of people in South Africa in municipalities will be achieved by rebuilding and improving the basic requirements for a functional, responsive, accountable, effective and efficient local government.

The LGTAS is underpinned by two important considerations. It is accepted that each municipality faces different social and economic conditions and has different performance levels and support needs, and therefore a more segmented and distinguished approach is required to address the various challenges of municipalities. The problems in local government are both a result of internal factors within the direct control of municipalities as well as external factors over which municipalities do not have much control.

The aim of the turnaround strategy is to:

- restore the confidence in the municipalities, as the primary delivery machine of the developmental state at a local level; and
- rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.



The five strategic objectives of the local government turnaround strategy are to:

- Ensure that municipalities meet basic needs of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
- Build clean, responsive and accountable local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
- Improve functionality, performance and professionalism in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- Improve national and provincial policy, support and oversight to local government; and
- Strengthen partnerships between local government, communities and civil society. Ensure that communities and other development partners are mobilised to partner with municipalities in service delivery and development.

**The key interventions under these five strategic objectives focus on ensuring that:**

- National government (including state enterprises) organises itself better in relation to local government;
- Provinces improve their support and oversight responsibilities over local government;
- Municipalities reflect on their own performance and identify their own tailor made turnaround strategies all three spheres of government improve inter-governmental relations in practice;
- Political parties promote and enhance the institutional integrity of municipalities; and
- A social compact on local government is put in place where all citizens, including public officials at all levels, those in the private sector, trade unions, professional bodies and traditional leaders are guided in their actions and involvement by a common set of governance values.

Some of the immediate implementation priorities of the local government turnaround strategy (pre-2011 local government elections) are to:

- address the immediate financial and administrative problems in municipalities;
- promulgate regulations to stem indiscriminate hiring and firing in municipalities;
- tighten and implement a transparent municipal supply chain management system; and
- ensure that the programmes of national and provincial government and state owned enterprises are reflected in municipal integrated development plans and overcome "one size fits all" approach by differentiating responsibilities and simplifying integrated development plans.

Some of the main post-2011 priorities of the local government turnaround strategy include the following, which are part of vision 2014:

- Infrastructure backlogs should be reduced significantly;
- All citizens must have access to affordable universal basic services;

- Formalisation of all informal settlements;
- Clean cities, through the management of waste in such a way that it creates employment and wealth; and
- A single election for national, provincial and local government (key benefits include: single manifesto, one financial year, single public service, common five year medium term planning, aligned human resource and budgeting frameworks).

The local government turnaround strategy will be managed driven through a national coordinating unit in the Department of Cooperative Governance and Traditional Affairs that will serve as a “nerve centre” for implementation.

An immediate task of the local government turnaround strategy is that agreements will be reached with each province on the roll-out programme in the context of the different provincial needs and capacities. This will guide how municipalities will be supported to prepare and implement their own tailor made turnaround strategies that must be incorporated into their integrated development plans and budgets by March 2010. Key stakeholders and ward committees will be mobilised early in 2010. By July 2010, all municipalities will be in full implementation mode of the national and their own turn around strategies. The implementation of the local government turnaround strategy presents the entire country and all communities with an opportunity to work together with their municipalities in improving and accelerating service delivery.

### 3.2.10 MAFUBE L.M TURNAROUND STRATEGY (MTAS)/ Back to basic

Local government is the sphere of government which is closest to the people. It is also the gateway to service delivery and the platform where most citizens get to interface and interact with government. The vision of a developmental local government system was that it would be the building block on which the reconstruction and development of the country and society was to be built. It was also a place in which the citizens of South Africa could engage in a meaningful and direct way with the institutions of the state. A number of issues related to governance within the local sphere have emanated over the years hence necessitating efforts that support, educate and where needed, enforce implementation. In light of the issues related to the local sphere of government, the transformation of the government sectors thereof remains a priority.

According to the National Development Plan, achieving South Africa's transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy economically-sustainable areas where citizens and people can work, live and socialize. Therefore, it is vital to understand where South Africa is, where the country could be and what needs to be done in order to achieve the developmental vision of the country. The goal of Government is to improve the functioning of municipalities in order to effectively render meaningful basic services to communities by getting the basics right. Since the decentralized system of local government was put in place in 1995, as enshrined in the country's Constitution (i.e. as a 'distinctive, interdependent and interrelated' sphere of government), much has been achieved towards building local government.

National Government has provided support to the system of local government through the development of world-class local government legislation and policy, supported by a transparent system of intergovernmental grants that enable municipalities to perform their roles. Furthermore, a wall to wall system of municipalities has been developed for the sole purpose of integrating communities that were previously divided by the apartheid regime.

The Local Government White Paper put forward a vision of local government as a key component of the developmental state, and in pursuit of that vision, services have been progressively extended to more citizens than ever before.

His Excellency, President Jacob Zuma, in his State of the Nation Address delivered on the 17th of June 2014, articulated Government's concerns regarding improvements needed at local government level. As part of Government's plan of action to revitalize local government, President Jacob Zuma stated that "*South African municipalities are built on a firm foundation, built over the last 20 years of democracy. We have evaluated all our municipalities. We have inspected their financial management, how they work within legislative processes as well as their ability to roll out projects and to address capacity constraints. We have also looked at how they respond to service delivery protests. There have been many successes in many municipalities. However, we face a number of challenges.*"

Therefore, against the backdrop of the statement by His Excellency - President Jacob Zuma, the Ministry of Cooperative Governance and Traditional Affairs is pursuing the Back to Basics Approach in order to address the challenges that are faced by local government, and also to strengthen municipalities and instill a sense of urgency towards improving the lives of citizens. The Back to Basics Approach is premised on the recent review of all the 278 municipalities within South Africa, which established three groups of municipalities namely the Top Group, the Middle Group, and the Lower

Group. In terms of the Back to Basics Approach, clear benchmarks are set and these are directed towards increasing performance in Government's efforts to ensure that all municipalities perform these basic functions without compromise.

Furthermore, the Back to Basics Approach is of significance because it also supports a transformation agenda which is premised on the need to ensure functional municipalities as outlined by the Minister of Cooperative Governance and Traditional Affairs in his 2014 Budget Vote. The approach is informed by the Constitution, legislation and programmes that are intended at streamlining a new agenda aimed at changing Government's approach and strategic orientation especially at a local level towards serving the people whilst ensuring service delivery.

As part of Government's efforts to recognize and adequately reward good performance and ensure sufficient consequences for under-performance, the Department of Cooperative Governance (DCoG) has developed a set of indicators to be reported on a monthly basis as per the pillars of the Back to Basics Approach. These indicators will functions thus to measure whether Mafube Municipality is performing in terms of the basics and these are as follows:

- Putting people first;
- Delivering basic services;
- Good governance;
- Sound financial management; and
- Building capable local government institutions.

Following the first Back to Basics reporting template sent in terms of the Department of Cooperative Governance Circular. According to the circular, Mafube Municipality is obliged to furnish the Minister of COGTA with information on a monthly basis in order to assist in the analysis of the state of local governance within South Africa, and also to afford COGTA the opportunity to make an informed assessment to support and intervene where needed.

### **Mafube Local Municipality Back to Basics reporting Template**



KPI's having progress



KPI's that are not moving



KPI's that are achieved



KPI's that are new (from Diagnostic Doc)

Back to Basics Pillar	Performance Indicator	Finding	Recommended Action	Target	Time Frame	Intervention and Responsible Department	Progress
<b>PILLAR NO 1: PUTTING PEOPLE AND THEIR NEEDS FIRST</b>	The existence, and level of functionality, of a complaints management system.	The Electronic complaints management system is functional in the head office (Frankfort) and the Units are still using the Manual complaints management system	Electronic complaints management system will be fully functional as soon as the network challenges have been resolved in all the Units.	Functional electronic complaints management system	June 2015  The date reviewed to 30 September 2015.	Finance and IT	The system is currently not functional as it is being updated by CoGtA (no time frame provided for the finalisation of the updating)
	Level of Implementation of Batho Pele Service Standards Framework for Local Government. (Displayed)	Batho Pele posters are displayed in all seven (7) Offices in an A3 size.	The municipality aims to procure the originals.	Batho Pele Principles on Display in all Mafube Towns	March 2015	Corporate	The Batho Pele A3 size Posters are available and are displayed in all towns of Mafube. The Department of Premier also assisted with Batho Pele posters.
	The existence of the required number of functional Ward committees.	09 Ward Committees were established with 81 members inducted, however there are 5 vacancies.	The municipality aims to fill the vacant positions by March 2015	Fill all vacant positions of the ward committees	March 2015	Office of the Speaker	The posts have been filled, they were filled in July 2015.
	The regularity of community satisfaction surveys carried out	None existent	Office of the Speaker will be conducting community satisfaction survey on an annual basis.	Conduct community satisfaction survey annually	June 2016	Office of the Speaker	The community satisfaction survey will be conducted through the Mayoral Imbizo which will be commencing in March 2016.

	Does the municipality have public participation plans and policies in place? (evidence)	Public participation policy is in place but at a draft level	The Policy is to serve on the coming ordinary Council Meeting (March 2015) for Council approval,	Public participation policy in place	March 2015	Office of the Speaker	Draft Public Participation Policy served in Council and was approved on the 31 <sup>st</sup> of March 2015
	Are these policies and plans communicated to the committees? (evidence)	Not yet	Hold sessions with the ward committees and the CDWs on the public participation policy	Policy to be communicated to the ward committees and CDWs	June 2016	Office of the Speaker	The draft policy was communicated to the ward committees and the CDWs in 2015.
<b>Back to Basics Pillar</b>	<b>Performance Indicator</b>	<b>Finding</b>	<b>Recommended Action</b>	<b>Target</b>	<b>Time Frame</b>	<b>Intervention and Responsible Department</b>	<b>Progress</b>
<b>PILLAR NO 2: DELIVERING BASIC SERVICES</b>	Water	Number of HHS 18 509 Ward 2,3,4,5,6 all have access to piped water, [redacted] 2470 Backlog (using communal taps and jojo tanks) ward 1,7,8,9	We need financing from the Water and Sanitation to provide the remaining households without connections (2123) (MIG Project - 97% complete- Namahadi WRN and Installation of 1714 Erf connections. Water backlogs to be addressed with Rapid Bucket Eradication Programme – Bloem Water. Namahadi -305, Qalabotjha – 902, Mafahlaneng – 304, Ntswanatsatsi -612 )	Provision of access to piped water in all households	November 2015	Infrastructure CoGta, Human Settlement and the DWS	MIG project is 98% complete 60 households outstanding  The Water Reticulation backlog is to be constructed concurrently with bucket eradication.

	<p>Sanitation</p>	<p>Number of HHS 18 509</p> <p>Ward 2,3,4,5 and ward 6- all have access to sanitation</p> <p>4270 Backlog in ward 1,7,8,9</p>	<p>There is a bucket eradication programme which will address the backlog</p>	<p>Provision of sanitation to all households</p>	<p>November 2015</p>	<p>Infrastructure CoGta, Human Settlement, the DWS and FDDM</p>	<p>FDDM is assisting Mafube LM in upgrading sewer pumpstation in Villiers near the new water purification plant – work in progress.</p> <p>DWS under RBIG is assisting Mafube LM to upgrade Namahadi Waste Water Treatment Plant- work in progress</p> <p>The backlog will be done under rapid bucket eradication project</p>
	<p>Refuse removal</p>	<p>The municipality is collecting waste removal in the households, ECDs and schools once a week and for the businesses twice a week.</p> <p>Due to the ageing equipment, sometimes the municipality is unable to collect as scheduled.</p> <p>Tweeling has one tractor, Villiers tractors are broken only tractor for garden and refuse collection and one hired</p>	<p>Procurement of dustbins – When budget becomes available. Refuse removal is done once a week</p> <p>Request for funding for equipment is required</p>	<p>Continuous Collection of waste removal in all households.</p> <p>Procurement of dustbins</p>	<p>Weekly</p> <p>2015/16 financial year (September 2015)</p> <p>August 2015</p>	<p>Community Services</p> <p>DEA</p>	<p>Refuse is collected once a week in households and twice a week for the businesses</p> <p>Progress regarding the Procurement of dustbins is as follows:</p> <p>A tender for the 2000 dustbins was advertised on the 1<sup>st</sup> of October 2015, closing date was the</p>



		<p>compactor truck, Cornelia there is one tractor, Frankfort has 3 tractors for refuse and one for garden and refuse.</p> <p>Mushrooming of illegal dumping is increasing to lack of equipment TLB and Tipper Trucks.</p> <p>Number of HHS 18 509 Ward 1,2,3,4,5,6 and all have access to waste removal</p> <p>Ward 7 and 9 have informal settlement 400 backlog</p>					30 <sup>th</sup> of October 2015 for and the appointment was made on the 18 <sup>th</sup> of December 2015, delivery is expected before end of February 2016.
	Electricity	<p>Ward 1,2,3,4,5,6 and 8 all have access to electricity</p> <p>Ward 7 and 9 have informal settlements 1414 Backlog</p>	<p>The municipality received funds from Department of Energy to connect the 273 in ward 7 (3m) R3m for 2014/15 (R4m for 2015/16)</p>	Connect all household to electricity	June 2016	Infrastructure Services, Department of Energy	The 180 connections for 2014/15 which were to be connected were connected in December 2015 and the MV feeder line was also constructed.
	Waste Management	<p>Integrated Waste Management Plan is in place but at a draft level.</p>	<p>The draft is to serve in the council sitting of March 2015</p>	Waste Management Plan in place	March 2015	Community Services	The draft served in the council sitting and was approved by Council on the 31 <sup>st</sup> of March 2015.

		<p>Mafube has 4 landfill sites two of them received permits (Villiers and Cornelia) the other two applications were submitted but we still awaiting approval.</p> <p>Our landfill sites are not fenced, there is no management of landfill sites taking place. The municipality has applied for the closure of Tweeling Landfill site because of buffa zone near location and we still have to identify other site.</p>	<p>Follow up meetings to take place with the DEA</p> <p>Application for funding is required for the establishment of landfill sites in Cornelia, Frankfort and Tweeling</p>		<p>November 2015</p> <p>August 2015</p>	<p>DEA</p> <p>DEA</p>	<p>Two land fill sites which were outstanding have received licenses</p> <p>The municipality applied for funding from the DEA and we got 17m which will do the landfill site of Villiers only</p>
	Municipal Road	<p>The municipality manages 290 kms of roads, with 195 kms backlog. 95km is tarred and paved 195km is gravel/dirt roads</p>	<p>Funds are requested through Municipal Infrastructure Grant to deal with the backlog.</p>	<p>Development of the Road Maintenance Plan</p>	<p>MIG – June 2015 FFDM – June 2018</p>	<p>Infrastructure MIG FDDM</p>	<p>The municipality has requested the District to assist with the development of a road maintenance plan. Rural Road Management System is in progress from FDDM but it will be dealing with the assessment of municipal roads.</p>
	Human Settlement and public	Human Settlement	A letter was written to	Provision of	April 2015	Office of the	Township

	<p>transport</p>	<p>allocated 2000 sites (Villiers- 500 reduced to 247 due to space , Tweeling -400, Cornelia -400 and Frankfort 700) and the pegging of sites will be finalized by April 2015                  Backlog for the sites Namahadi/ Frankfort 5206                  Qalabotjha/Villiers 1784                  Ntswanatsatsi/Cornelia 816                  Mafahlaneng/Tweeling 1436  <u>Backlogs for the RDPs</u>                  Namahadi/ Frankfort 1608                  Qalabotjha/Villiers 350                  Ntswanatsatsi/Cornelia 400                  Mafahlaneng/Tweeling 274  <u>Informal dwellers</u>                  Namahadi/ Frankfort 300                  Qalabotjha/Villiers 20                  Ntswanatsatsi/Cornelia 5                  Mafahlaneng/Tweeling 5  <u>Public transport</u>                  All six taxi ranks in all four towns are not well established, they need upgrading: 3 have access to water and 3 don't have access to water, 1 have access to sanitation and 5</p>	<p>the Department of Human Settlement to indicate the backlog for the waiting list for sites and RDPs and 2000 sites were approved A new portion of land will be identified for a new township establishment to address the backlog of waiting list for the sites.</p> <p>Request Department of Police, Roads and Transport to assist with the upgrading of our taxi ranks</p>	<p>sites to the public</p>	<p>for the approved sites</p>	<p>Municipal Manager</p>	<p>establishment for the Frankfort/Namahadi has been finalized as Namahadi Extension 9 and Tweeling have been approved by the Townships Board MEC and surveying has been done, in Villiers the township Board and MEC have approved, awaiting surveying. In Cornelia Approved by Township Board approval and MEC and the survey has been done.</p>
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		don't have access to sanitation Roads that leads to the taxi ranks needs to be upgraded and maintained					
	Provision of Free Basic Services and the maintenance of Indigent register	4508 of HHS are provided with free basic services, indigent register is reviewed annually and the registrations occur throughout the year	A program is in place to increase the number of registration	Maintenance of an indigent register	Ongoing	Finance	Currently 4803 are provided with free basic services. Indigents are registered on a daily basis. Currently the strategy is that as the household profiling team will identify the households that need to be registered as indigents, the finance team will then go direct to those household for registration.  The finance team has completed the registration campaigns for all the towns within Mafube.
	Water quality	The status of water as per the 2013 Blue drop progress report from DWA is as follows: "Water quality compliance is (>99%),	The blue drop mark needs to be improved, samples need to be sent regularly to accredited laboratories and funding is required	Provide good water quality to the public	2014/15/16/17 financial years	Infrastructure FDDM DWS	The District is assisting with compliance monitoring and the municipality is doing the

		<p>this statistics is based on questionable compliance to monitoring programmes (77%-89%).”</p> <p>Mafube blue drop risk rating is 52.71% as at 2013.</p> <p>The FDDM is assisting the municipality with the sampling of water once a month</p> <p>No laboratory technicians</p>	<p>Limited personnel and equipment and current status of water quality is good.</p> <p>Funding for consistent accredited water quality testing is required from FDDM</p> <p>DWS – FS is funding the upgrading of the Namahadi/Frankfort WWTW ( A laboratory is part of the scope of works)</p>				<p>operational monitoring on a daily basis.</p>
	<p>Water and electricity losses, sewerage spillages and electricity cut offs</p>	<p><u>Water</u></p> <p>April- 51 complaints were received</p> <p>May- 51 were received</p> <p>June- 55 were received</p> <p><u>Sewerage spillages</u></p> <p>April-52</p> <p>May - 52</p> <p>June - 69</p> <p>The electricity cut-offs are still continuing</p> <p>Ward committees and CDWs are assisting the municipality by identifying leakages.</p>	<p>All the reported outages in all the towns were addressed, within 48hrs where possible</p> <p>Reducing turn-around from 0-48hrs to 0-12 hours</p>	<p>Reduction in water and electricity losses, sewerage spillage</p>	<p>2015/16 financial year</p>	<p>Infrastructure</p> <p>DWS</p>	<p>A business plan is at an advance stage with DWS who are assisting with water demand and conservation. DWS intends to sponsor the project under Accelerated Community Infrastructure Programme(ACIP)( awaiting the response from the DWS)</p>
	<p>Review any current projects (all phases) in terms of each of the core services</p>	<p>Cornelia /Ntswanatsatsi Bucket Eradication-project completed</p> <p>Namahadi upgrading of gravel to paved roads</p>	<p>Funding for completing the projects, Business plans have been submitted to the Department of Water</p>	<p>Completion of the current projects</p>	<p>2015/16 financial year</p>	<p>Infrastructure</p>	<p>Cornelia /Ntswanatsatsi Bucket Eradication-project completed</p> <p>Namahadi</p>

		<p>and storm water drainage-1.1 km complete, 780m under construction, the work is in progress                  Namahadi construction of water reticulation with 1714 erf connections-305 erf connections outstanding, work is in progress 98% complete                  Qalabotjha Extension of the Waste Water Treatment Works- 60% complete, work is in progress                  Mafahlaneng/Tweeling upgrading of sports ground- 60% complete, work in progress                  Namahadi/Kgatholoha upgrading of sports ground- 50% complete work in progress                  material bought but has not been used as Rural maintenance took over service in Cornelia                  Namahadi MV feeder line-partially complete                  Electrification of Namahadi phase 2-500 household have been connected                  Electrification of Qalabotjha phase2- 500 household have been connected (100%</p>	<p>and Sanitation</p>				<p>upgrading of gravel to paved roads and storm water drainage-1.1 km complete, 780m under construction, the work is in progress                  Namahadi construction of water reticulation with 1714 erf connections-60 erf connections outstanding, work is in progress 97% complete                  Qalabotjha Extension of the Waste Water Treatment Works- 61% complete, work is in progress                  Mafahlaneng/Tweeling upgrading of sports ground- 60% complete, work in progress                  Namahadi/Kgatholoha upgrading of sports ground- 50% complete work in progress                  Namahadi MV feeder line has now been completed,                  Energy Efficiency &amp; demand Side</p>
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		<p>complete)                      Energy Efficiency &amp; demand Side Management (EEDSM)- work in progress                      Villiers / Qalabotjha new WPP-complete                      Eradication of Buckets in Mafube- work in progress                      Electrification of Namahadi ( Phase3) 268 households to be connected (Contractor on site)                      Environmental Projects: DEA- work in progress.</p>					<p>Management (EEDSM)- 90% complete                      Eradication of Buckets in Mafube - DWS is in a process of quantifying the work done by the contractors and consultants.                      Electrification of Namahadi (Phase3) 180 households were connected in December 2015.                      Environmental Projects: DEA- Kgatholoha recreational park is complete, the business plan for the dumping sites is at advance stage.                       Site meetings and site visits are being carried out on a monthly basis                      Site meetings and site visits are being carried out on a monthly basis</p>
	Fire services	A fully functional fire station has been erected in Frankfort; the District has indicated that there are plans to establish a	To have satellite substation in Villiers, a request has been submitted to FDDM.	Access to fire services	June 2015	Community Services FDDM	The district is having plans around the establishment of substation in Villiers (no

		satellite in Villiers. Cornelia and Tweeling are assisted by Frankfort					timeframe given to Mafube).
	Traffic control / Law enforcement	Within the Service Delivery and Public Safety Directorate there is a Traffic Control Unit, which has five (5) traffic officers. The municipality does not have Law enforcement officers as per the Structure. The municipality does not have an eNatis system as yet.	The organisational Structure should be modified to include the Law enforcement officers. The organogram is under review and to be tabled in council meeting scheduled for March 2015) eNatis system to be implemented in the next financial year	Increase in traffic control	2015/16 financial year	Office of the Municipal Manager	Placement of traffic officers has been discussed with the province for the traffic officers to be moved to the Province and from the 1 <sup>st</sup> of April 2016 the traffic officers will be reporting to the Department of Police Roads and Transport but will be based within Mafube jurisdiction.
	Fleet management (if applicable)	The municipality has a fleet manager who is responsible for the function. The municipality does not have a fleet management system, only manual system.	Electronic fleet management system is required to ensure proper management of fleet	Installation and implementation of an electronic fleet management system	July 2016	Infrastructure	Dihlabeng Local Municipality has been identified for benchmarking. The CFO, the fleet officer and SCM manager will be visiting Dihlabeng to check on their electronic fleet management system for the implementation of the 1 <sup>st</sup> of July 2016.
	Cemeteries	10 Cemeteries are maintained and cleaned as per the programme by	The municipality to write a request for funding to the	Maintenance of cemeteries	2015/16 financial year	Community services	A tender was advertised for the fencing of



		<p>EPWP. All the Cemeteries are not fenced, access roads need paving. Tweeling has 4 cemeteries which need upgrading, Cornelia has 2 cemeteries which need upgrading, the municipality needs to identify a site for a new cemetery, Villiers has 2 which need upgrading, the municipality needs to identify a site for a new cemetery, Frankfort has 3 cemeteries which need upgrading, the municipality need to identify a site for a new cemetery</p>	<p>Department of Environmental Affairs for upgrading of the cemeteries</p>			<p>DEA Public Works</p>	<p>cemeteries on the 1<sup>st</sup> of October 2015, closing date was the 30<sup>th</sup> of October 2015 and the appointment was made on the 18<sup>th</sup> of December 2015 with the implementation plan of up to 18 months.</p>
	Sports facilities	<p>There are 8 public sports facilities, 5 have access to water, 5 have access to sanitation. all our sports facilities needs upgrading with the exception of the 2 that are currently been upgraded Mafahlaneng and Kgatholoha sports are being upgraded Phase 1 of Qalabotjha Stadium is under</p>	<p>Additional funding needed to eradicate backlog</p>	Maintenance of sports facilities	September 2015	<p>Infrastructure, Community services Public Works (EPWP)</p>	<p>Sports facilities are maintained weekly and the EPWP is also assisting with the maintenance of sports facilities and open spaces</p>

	Parks and Recreation	retention  Parks are maintained on weekly basis. Bangwato (Service Provider) is establishing a new park in Kgatholoha, which is to be maintained by the same Service Provider, as a result of assistance by DESTEA. There are 10 parks, they all have access to water, no access to sanitation.  Cornelia town needs the establishment of a park since there is no park	Monitoring of progress	Maintenance of parks	Two year project which started in November 2014 to November 2016  Weekly (for maintenance of parks)	Community Services  DTEA  Public Works	Parks are maintained on a weekly basis.  Construction of water borne sanitation is the integral part of the upgrading of the park.  The municipality received funding of 1m from Public Works (EPWP) All the funding is for the Environmental Sector, this includes maintenance of parks and open areas and storm water drains.
	Communication	The Communications Officer post is currently vacant, and municipality has a communication policy in place.	Post has been re-advertised and it is envisaged to be filled by end of March 2015.	Filling of vacant communications officer post	March 2015	Corporate	Functions of communication have been delegated to the Manager Legal Services until the post is filled
	Community development workers	Only six (6) wards has CDW's, of which three (3) are vacant: Ward 3,5, 8. The request of filling	Vacancies should be filled	Filling of vacant posts for CDWs	June 2015	Office of the Speaker  Office of the Premier	The request of filling vacancies was submitted to the office of the Premier in

		vacancies has been submitted to the office of the Premier.					September 2014 and a follow up was made in 2015 and there has not been any response from the Premier's Office regarding filling of the vacant posts for the CDW.
<b>Back to Basics Pillar</b>	<b>Performance Indicator</b>	<b>Finding</b>	<b>Recommended Action</b>	<b>Target</b>	<b>Time Frame</b>	<b>Intervention and Responsible Department</b>	<b>Progress</b>
<b>PILLAR NO 3: GOOD GOVERNANCE AND SOUND ADMINISTRATION</b>	Do gap analysis between available policies and requirements	Policies are in place and are reviewed annually Public Participation Policy, risk management policy are at a draft level.	Risk management policy and strategy to be approved by Council to be implemented on the beginning of the financial year.	Approval of draft policies	June 2015	Corporate	Public Participation Policy served in Council and was approved on the 31 <sup>st</sup> of March 2015.  Risk Management Policy was submitted to the Risk Management Committee and recommendations have been received and has been submitted to Council for approval on the 1 <sup>st</sup> of July 2015
	Does the municipality hold regularly scheduled council meetings?	Yes, meetings do sit as per the schedule.	Continue holding Council meeting as per the schedule	Hold Council Meetings as per the approved schedule	Quarterly	Corporate	Special Council meetings were held on the 29 May 2015, 01 <sup>st</sup> July

							2015, 31 <sup>st</sup> of August 2015 and an ordinary Council meeting was held on the 15 <sup>th</sup> of September 2015. An Ordinary Council was held on the 9 <sup>th</sup> of December 2015 and a special Council was held on the 28 <sup>th</sup> of January 2015.
	The functionality of oversight structures, s79 committees, audit committees and District IGR Forums	The Municipality has a three member Audit Committee, which is also appointed as the Performance Audit Committee for the Municipality. Senior Managers participate in the IGR Forums and IDP Unit has participated in other committee meetings. An MPAC/Oversight committee has just been developed and will be sitting in March 2015	Keep oversight structures functional	Sitting of oversight committee meetings	Quarterly	Municipal Manager	The Mayor attended an IGR Meeting on the 30 <sup>th</sup> June 2015 and the Director Corporate Services attended an IGR meeting on the 07 <sup>th</sup> of October 2015 Audit Committee meeting was held on the 5 <sup>th</sup> of August 2015, on the 28 <sup>th</sup> of August 2015 and on the 9 <sup>th</sup> of November 2015. MPAC Meeting was held on the 27 January 2016.
	The existence and efficiency of anti-Corruption measures, including efficient and responsible action taken against fraud, corruption, maladministration and failure to fulfil statutory obligations	The Municipality has established the Risk Management Unit, which has developed a Fraud Prevention plan (Draft), to serve before Council.	To serve before Council in next sitting (June)	Approved anti-corruption measures	March 2016	Office of the Municipal Manager	Draft Fraud Prevention Plan will serve before Council in March 2016

	The extent to which there is compliance with legislation and the enforcement of by law	It has been a standing item at an Audit Committee level and is yet to be made a standing item at a management level	Ensure compliance with legislation	Compliance with legislation	Monthly	Office of the Municipal Manager	Dashboard is distributed by the Internal Audit Unit to all directorates on compliance issues on a monthly basis.  The Dashboard report is submitted to Council on a quarterly basis, compliance with By-laws is partially achieved. On the 29 June 2015 CoGta assisted with conducting a workshop on by-laws to the municipal officials.
	Does the Troika meet? How often?	Yes, Weekly.	Sitting of Troika meetings	Sitting of Troika regularly	Weekly	Office of the Speaker	The Troika meets every Mondays of the week
	How often does EXCO meet?	Quarterly	Sitting of EXCO meetings	Sitting of EXCO meetings on a quarterly basis	Quarterly	Corporate	Last EXCO meeting was held on the 10 <sup>th</sup> of September 2015
	Have Portfolio Committees been established?	Yes, Five (5) Portfolio Committees Service Delivery and Public Safety Portfolio Community Services Portfolio Committee Planning and	Sitting of portfolio committee meetings	Sitting of portfolio committee meetings at least once in a quarter	quarterly	Corporate	Finance portfolio committee was held on the 20 <sup>th</sup> of August 2015 and on the 27 January 2016, Corporate Services held a

		Infrastructure Portfolio Committee Corporate Services Finance Portfolio Committee Consists of three (3) Councillors, one is a chairperson and the Directors and Managers					meeting on the 26 August 2015 and on the 26 January 2016, Infrastructure Services and Community Services portfolio committee meetings were held on the 26 August 2015.
	Is the internal audit function sufficiently capacitated?	No, there are only two (2) personnel within the Internal Audit Function. It is not sufficiently capacitated due to the size and nature of the municipality and services required from the Internal Audit Function. We have envisaged that an additional two (2) members at an officer level will be needed.	Additional two (2) personnel are needed in order for us to accomplish our approved annual plan. (On organogram to serve in council on 26 March 2015)	Capacitate the internal audit unit	March 2015	Office of the Municipal Manager	The internal audit unit has been allocated three interns funded by FMG from the 11 <sup>th</sup> of August 2015.
	Is there a functioning audit committee in place? Review key members, maturity level, core function, roles and responsibilities, processes and procedures	Yes, There is a functioning Audit Committee, which met four (4) times in the previous financial year. Chairperson: Mr. W.K. Mahlangu; Member : Ms.Sikaundi; Member : Mr. W. Mgaga;	Keep audit committee functional	Sitting of audit committee meetings on a quarterly basis	Quarterly	Office of the Municipal Manager	Audit committee meeting was held on the 5 <sup>th</sup> of August 2015, on the 28 August 2015 and 9 <sup>th</sup> of November 2015.
	What are the focus areas of risk management at present?	The Risk Management Unit is currently focused	The first phase of induction will take	Induction on the risk	June 2015	Municipal Manager and Provincial	Awareness was conducted on the 11

		on the Operational Risks of Municipality.	place from the 11 <sup>th</sup> to the 13 <sup>th</sup> of March 2015.	management functions		Treasury is assisting with the induction and awareness sessions	March 2015 and the induction was conducted on the 10 <sup>th</sup> June 2015.
	Does the municipality have a financial risk management strategy in place?	No, the municipality has the strategic and operational strategy which is still in a draft form.	We have to develop a financial risk management strategy. We need to be capacitated (training and resources) to handle strategic and financial risks.  Software: BarnOwl needed	Develop financial risk management strategy	July 2016	Office of the Municipal Manager	Financial risk management strategy will be incorporated in the operational risk register from the 1 <sup>st</sup> of July 2016
<b>Back to Basics Pillar</b>	<b>Performance Indicator</b>	<b>Finding</b>	<b>Recommended Action</b>	<b>Target</b>	<b>Time Frame</b>	<b>Intervention and Responsible Department</b>	<b>Progress</b>
<b>PILLAR NO 4: SOUND FINANCIAL MANAGEMENT</b>	The number of disclaimers in the last five years and the nature and trends of audit opinions.	For the last five years the municipality has been getting a disclaimer	The action plan has been developed for the year under review and to be implemented throughout the year	To have unqualified audit opinion	2015/16 financial year	Office of the Municipal Manager	Internal Audit charter was presented to the Audit Committee on the 17 June 2015 together with annual internal audit plan, Clean Audit action plan and the action Plan on the issues raised by AG, have been developed and approved by Council.

							The municipality has developed a revenue enhancement strategy which is currently being implemented to improve revenue collection.
	The percentage revenue collected.	July 21%, August 28%, September 62%, October 48%, November 40%, December 48% and January 37% We are expecting the significant rise in the percentage from December as this was the month were we started issuing notices for Electricity cut-offs. NB: percentage stated still includes accounts for indigents	Revenue Enhancement Strategy implemented from July 2014 and Electricity cut-offs started in December 2014 and will be a monthly exercise. Municipality conducting household profiling in March 2015	Increase in revenue collection	March 2015	Finance	The revenue collection was as follows: April-29% May-53% June-28% July- 42% August- 43% September 52% October -81% November -31% December -32% January-32%
	Analysis of recurrent and capital budget (spending trends, under spending, etc)	Not yet done. (There was a misunderstanding on this performance indicator) it was done all along through Budget performance reports prepared on a monthly basis and the Section 71 reports.		Regular analysis of recurrent and capital budget		Finance	Budget performance reports are prepared on a monthly basis and the Section 71 reports.
	Review the accuracy with which revenues are forecasted for the previous 5 years	Not yet done.(There was a misunderstanding on this performance		Improved budget forecasts,	Throughout 2015/16 financial	Finance	This is performed through the Statement of



		<p>indicator) it was done all along. This is performed through the Statement of comparative and actual information in the Annual Financial Statements as well as the monthly reports.</p>		<p>analysis and reporting.</p>	<p>year</p>		<p>comparative and actual information in the Annual Financial Statements as well as the monthly reports.</p> <p>The mid-year adjustment of the annual budget is informed by the Mid-Year Budget Assessment report prepared bi-annually and reflect the status of municipal financial and non-financial performance. Through these reports, we are able to determine if the budget should be adjusted and how.</p>
	<p>Review the extent of correlation between forecasted revenue and expenses to actual</p>	<p>Not yet done. (There was a misunderstanding on this performance indicator) it was done all along; This is performed through the Statement of comparative and actual information in the Annual Financial Statements as well as the monthly reports.</p>		<p>Improved budget forecasts, analysis and reporting.</p>	<p>Throughout 2015/16 financial year</p>	<p>Finance</p>	<p>This is performed through the Statement of comparative and actual information in the Annual Financial Statements as well as the monthly reports.</p>

	<p>Does the municipality have a process to formally link the municipal budget to the municipal business plan?</p>	<p>Yes, the linking is done through the SDBIP</p>	<p>Link the budget to the municipal business plans</p>	<p>Develop annual SDBIP</p>	<p>Annually</p>	<p>Finance and Office of the Municipal Manager</p>	<p>The annual budget was approved by Council on the 29 May 2015. Prior to the adoption of the annual budget, Provincial and National Treasury conduct budget bi-laterals subsequent to having assessed the draft budget where they raise their concerns regarding the draft figures as well as making recommendations to ensure that the budget figures and the basis for budgeting are in line with the MFMA. Draft SDBIP was signed by the Mayor on the 12 June 2015 and the Final SDBIP was signed on the 26 June 2015.</p>
	<p>Does the municipality have a cash-flow management and processes in place? Review details Also check the average time taken to pay different classes of suppliers</p>	<p>We do have. But have challenges in paying suppliers within 30days due to financial constraints.</p>	<p>Prioritization done on a monthly basis on payments to be made. That is, service delivery related payments prioritized over payment of</p>	<p>Improve in cash-flow management</p>	<p>Monthly</p>	<p>Finance Provincial Treasury and Cogta</p>	<p>Prioritization is done on a weekly basis on payments to be made. Service delivery related payments are prioritized over</p>

			Salaries.				payment of Salaries. The strategy does work, but it's very difficult in the current financial status that the municipality is in.
Back to Basics Pillar	Performance Indicator	Finding	Recommended Action	Target	Time Frame	Intervention and Responsible Department	Progress
<b>PILLAR NO 5: BUILDING CAPACITY</b>	<b>1.</b> Realistic and affordable municipal organograms, underpinned by a service delivery model.	The Municipality have an Organogram which was approved in March 2013 and is in a process of reviewing it.	Review and approval of organogram by council	Approved organogram	March 2015	Corporate	The organisational structure was approved by Council on the 09 <sup>th</sup> of December 2015.
	Human resources development and management programmes.	39 officials were trained on the following: LGAC, MFMP, ACMG, Municipal Finance and Administration, Assets Management	Continuous review of the WSP annually	Submission of the WSP to LGSETA on time	June 2015	Corporate	24 officials attended trainings on IDP, MFMP, LED, and PFMA from February 2015 until January 2016, they are awaiting the certificates.  Currently the PMS Officer is attending a Postgraduate Diploma in Public Management.
	Politicisation of labour force, platforms to engage organised labour to minimise disputes and	Local labour forum meetings are held monthly and attended by	Continuous sittings of the organised labour	Regular meetings with organised labour	quarterly	Corporate	An ordinary LLF meeting was held on the 23 July 2015

	disruptions	all stakeholders					and on the 28 August 2015 and a special LLF meeting was held on the 30 <sup>th</sup> of September 2015, then an ordinary LLF was also held on the 26 <sup>th</sup> of January 2016.
	Are the performance contracts effectively managed?	The Performance contracts are managed through the quarterly reports submitted	Holding of performance assessment on a quarterly basis	Effective management of performance agreements	By June 2016	Office of the Municipal Manager, CoGta and Fezile Dabi	
	Review training regarding the PMS. Up to date, regular?	Training has not been provided yet	Training is needed on PMS	Provide training on PMS	June 2015	Office of the Municipal Manager CoGTA	The PMS Officer is currently enrolled on a course in Postgraduate Diploma in Public Management
	Does the municipality have reliable internet access?	Yes, currently 1/ONE unit connected online (Frankfort) The other units are offline due to natural disaster/ damaged equipment's at our main Tower	Replacement of damaged equipment at our main tower to be able to connect all towns	To have access to the internet at all times	June 2015	Office of the Municipal Manager	The service provider for IT is currently busy with the process of ensuring that the Units are connected.
	Does the municipality have a land use/zoning (municipal) plan that is less than 10 years old? Review completeness and quality	Yes, currently there are three town planning schemes in place and they need to be reviewed The municipality intends to develop one land use scheme for the whole of municipal area.	To have one land use management scheme for the whole of Mafube	Draft Land use plan	June 2016	Office of the Municipal Manager and CoGta	Cogta is assisting the municipality in developing a draft which will be finalized by June 2016.

	Does the municipality have an economic development plan for the next five or more years? Review completeness and quality	Currently an LED strategy is at a draft level	Submission to the Council for approval	Approved LED plan	March 2015	Office of the Municipal Manager	LED strategy is in place, it was approved by Council on the 31 <sup>st</sup> of March 2015
	Does the municipality have a capital and maintenance plan in place for the next five or more years? Review completeness and quality	No , the municipality does not have a structured maintenance plan that would replace the existing infrastructure	Develop operations and maintenance plan for infrastructure	To have an approved infrastructure maintenance plan	June 2016	Planning and Infrastructure Services	The PMU unit has prepared and submitted business Plans for Mafube LM projects to ask for funding from June 2015 and were sent to the DWS, to replace the aging infrastructure that needs urgent attention, the municipality is awaiting the response thereof

### 3.3 MAFUBE LOCAL MUNICIPALITY

#### 3.3.1 Introduction

According to Section 53 of the Constitution a municipality must:

*Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes.*

The above implies that municipalities must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by national and provincial government will therefore guide the strategic priority areas identified by municipalities. Such strategic priority areas include to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation.

The Mafube LM collected and based its strategy on the strategic areas identified by both National and Provincial Government. Relevant information on National and Provincial strategies was used during a strategic planning session to unpack requirements set for local government. The strategy is meant to address the community needs raised during the Mayoral Imbizo, where it was realised that most of the needs repeat themselves after they have been attended. The Mayor's Moto, is: Do it now, but Do it Right. Recommendations received during the Mayoral Imbizo and Public meetings held with the community during the consultation, were put together to develop new strategies that will address the present needs.

This section of the IDP reports on the strategy that the Mafube LM will follow to ensure the achievement of national and provincial strategic priority areas aligned to its own uniquely identified strategic objectives (with outcomes). Information on the alignment and its impact on the operations of the Mafube LM are important because it helps the municipality to focus on the most important needs of local communities – taking into account the resources available at local level.

#### 3.3.2 SWOT Analysis

The Municipality embarked on a process of strategic planning and alignment to ensure that its development priorities, as reflected by the Key Performance Areas, Programmes and Objectives are aligned to the National Government's Policy Priorities and the Free State Provincial Government's Outcomes Based Priorities.

As part of the strategic planning process a SWOT analysis was undertaken to identify internal weaknesses and strengths as well as external opportunities and threats. The table below reflects the results of the SWOT analysis.

TABLE 90; SWOT ANALYSIS

STRENGTHS	WEAKNESS
<p>There are farms that have been acquired or identified to be acquired with funds granted by the Department of Land Affairs, in collaboration with the Department of Agriculture to be utilised as commonage for the purposes of communal grazing and small scale farming purposes:</p> <p>The agricultural sector of the region and specifically the Frankfort District is extremely prominent. The latter could result in industrial development that is agricultural orientated. The possibility of establishing irrigation schemes should also be considered in view of the water resources available in the region.</p> <p>The area has significant tourism potential. The latter refers especially to the weekend tourists market from the Gauteng Province. Water related recreation, guesthouses and game farming specifically refer.</p> <p>The significance of the Lesotho Highlands Water Scheme is also relevant in this regard especially the current initiative to construct a major water pipeline from Clarens (inlet of water from the Lesotho Highlands Project) to Suikerbosrand (Rand Water treatment works). The initiative is a long-term endeavour, which, would probably not realise within the next 10 to 15 years.</p> <p><b>Regional Economic Tendencies</b></p> <p>Frankfort is the most prominent service centre in the region. The latter is attributed to the significant agricultural sector of the Frankfort District with industrial development that is agricultural orientated.</p>	<ul style="list-style-type: none"> <li>➤ There is a general tendency of migration to and from the rural areas depending on the season and demand for labour.</li> <li>➤ Migration to urban centres has increased dramatically over the past four years as reflected in population figures of the towns within the districts.</li> <li>➤ Land restitution and ownership are contentious issues within the agricultural community and lead to the tendency to rather house farm workers in formal residential areas than on farms</li> </ul>

It is furthermore attributed to the contribution of various other sectors. Frankfort, with the largest urban population in the region, has a strong business component and provides a wide range of services regarding health, education and professional services. The main economic activities in Frankfort and its environment are agriculture, public services and trade. The Clover and Sasko industries in Frankfort are prominent in a regional context.

Villiers is located in an area of agricultural significance and mainly provides basic services in this regard to the surrounding rural areas. Due to the location of Villiers adjacent the Vaal River, the economic sector of the town also consists of tourism. Villiers has a holiday resort to the north of the town adjacent to the Vaal River. The resort, which is privately owned, measures approximately 17, 81 ha in extent and consists of 30 chalets, a restaurant and entertainment area. The resort also makes provision for camping and day visitors, although a large part of the resort is still undeveloped. The resort, nevertheless, offers great potential to be developed as a major recreation area. Cornelia and Tweeling are also located in an area of agricultural significance and mainly provide basic services in this regard to the surrounding rural areas. Substantial future growth of these towns is not foreseen.

**OPPORTUNITIES**

The agricultural sector of the entire Mafube Region is extremely prominent. The latter could result in industrial development that is agricultural orientated. The possibility of establishing irrigation schemes have been identified adjacent the Vaal, Wilge and Liebenbergsvlei Rivers where it flow through the region.

Future economic growth in the agricultural sector exists when considering small scale processing industries and intensive farming

**THREATS**

- The unemployment figure in the Free State in 2004 was 34.4%, of which 16.7% of the economically active men are unemployed, compared to the 33.8% unemployed women (Stats SA, 2004). According to the Demarcation Board (2005), 21.6% of the population of the Free State Province is employed. The percentage of the population of the Fezile



activities where possible.

Effective and productive grazing and small scale farming programs on the existing and identified land for commonage have future growth potential. Several farms in the Mafube Region (2 300 ha) have been obtained with grants from the Department of Land Affairs and an additional 320 ha of farm land has been identified to be obtained for commonage.

Economic growth in the agricultural sector can be sustained by means of successful and productive farming practices through support and training programs for emerging farmers as part of the Land Reform Programme. The after-care programs of the Department of Agriculture can contribute largely towards the latter.

The area has significant tourism potential. The latter refers especially to the weekend tourists market from the Gauteng Province. Water related recreation, guesthouses and game farming specifically refer. The development, marketing and intensive exploitation of the existing tourism sector should be supported to contribute to future economic growth.

Development opportunities exist adjacent the Vaal, Wilge and Liebenbergsvlei Rivers. These developments should, however, take cognizance of the ecologically sensitive nature of the riparian areas.

Newly advertised and published industrial incentives by the former Tweeling Council to promote development of the industrial area of Tweeling have the potential to contribute to future growth in the industrial area.

Dabi Region employed, is 23% and thus slightly higher than the average for the province. The following general tendencies could be derived from the contents of the above table relating to employment in the region:

- Unemployment remains a critical concern in the area and unemployment figures could generally be considered as high.
- The most recent unemployment statistics for the Mafube Region indicates the average unemployment as 13.3%. The latter is lower than the average unemployment for the Fezile Dabi Region of 16.1%.
- The above percentages are, however, of the total population and thus not an accurate indication of the actual unemployment figures. According to the above table, the portion of the eligible work force that is unemployed is calculated as 24.6%.

### 3.3.3 Directorates and Municipal Functions

TABLE 91; Directorates and Municipal Functions

<b>Directorate</b>	<b>Municipal functions</b>
Planning and Infrastructure	<ul style="list-style-type: none"> <li>➤ Water</li> <li>➤ Sanitation</li> <li>➤ Roads and storm water</li> <li>➤ Housing</li> <li>➤ Urban planning</li> </ul>
Community Services and LED	<ul style="list-style-type: none"> <li>➤ Local Economic Development</li> <li>➤ Refuse removal(cleansing)</li> <li>➤ Management of land fill sites</li> <li>➤ Cemeteries</li> <li>➤ Parks</li> <li>➤ Primary Health Care</li> <li>➤ Schools</li> </ul>
Public Safety and Service Delivery	<ul style="list-style-type: none"> <li>➤ Community safety</li> <li>➤ Service delivery</li> <li>➤ Disaster Management</li> </ul>
Corporate services (Governance, Administration and Political offices)	<ul style="list-style-type: none"> <li>➤ Political offices</li> <li>➤ Office of the Municipal Manager</li> <li>➤ Financial services</li> <li>➤ Corporate services</li> </ul>

### 3.3.4 Municipal Development Strategies

Although Mafube L.M has made progress in addressing service backlogs and promoting development within its area of jurisdiction, there are still a number of key development challenges that face the municipal area and its people. These are discussed briefly and categorised according to the national key performance areas below.

#### 1.1 SERVICE DELIVERY AND INFRASTRUCTURE.

Backlogs in the delivery of public services have been identified as one of the key issues facing Mafube Local Municipality. Backlogs are concentrated in the newly approved Townships around Mafube town, Frankfort/Namahadi, Villiers/Qalabothja, Tweeling/Mafahlaneng and Cornelia/Ntswanatshatshi. As well as the surrounding rural settlements located in ward 1, ward 4, ward 7 and ward 8. They manifest themselves in various forms including the Following:

Poor access to basic services such as water. This is more pronounced in ward 2, 5, 6 & 7 and the rural settlements. This is a direct result of shortage bulk water supply and storage.

Poor access to basic services such as sanitation, in ward 1, 7, 8 & 9. This is the direct result of the new Township establishment

Poor access to basic services such as Electricity, in ward 1, 8, 7, 9, as a result of the new Township establishment

Poor access to basic services such as Roads. Mafube Local Municipality is challenged with the maintenance and development of basic road and storm water infrastructure to serve the local community, in all the wards, with the exception of ward 1.

Poor condition of public facilities and general lack of the requisite tools and equipment for an effective delivery of services. The facilities that require attention include, clinics, community halls, early childhood education centres, Public open spaces, etc.

The huge Residential sites and housing backlog entails a medium, number of people who reside in informal settlements, backyard shacks and rural settlements.

#### 1.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.

Over the last few years, Mafube Municipality has gone through a process of fundamental transformation as an organisation with the intention of developing sufficient organisational capacity for an effective performance of municipal functions. As such, a new organogram was developed (2014-15), approved and is currently being implemented. Some of the critical positions, particularly those of Senior Managers and one Director are yet to be filled.

Management committees have been restructured and new systems and procedures introduced. The new challenges facing the organisation are none other than those of a learning, growing and improving the organisation and include issues such as gender equity, cascading down the Performance Management system, and organisational culture down the hierarchy, horizontal integration of development programmes, etc.

### 1.3 LOCAL ECONOMIC DEVELOPMENT.

Mafube Local municipality has made its area of jurisdiction more conducive to attract different investors to invest in the development of different industries around Mafube Towns mainly Frankfort and Villiers.

The LED unit has also come with different support and initiatives, with different Sector departments to support, different Cooperatives and SMME's in all the four towns that form Mafube Local Municipality

At a local scale, the challenge of unemployment, poverty and inequality fuelled by the immigration of rural Communities to urban areas and the continues growing population, remains a challenge

### 1.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.

The following are the main challenges facing the municipality in the area of financial viability and management:

- Inadequate revenue collection systems within municipalities.
- Low recovery of amounts owed for municipal services from consumer debtors.
- Lack of procedures to enforce recovery of debts or follow-up on outstanding amounts.

### 1.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

The Mafube Municipality is a developmental local government structure that is committed to working with citizens and organised interest groups to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives. This assertion complements the right of communities to participate in the decisions that affect development in their respective areas, and a corresponding duty on the municipality to encourage community participation in matters of local governance. The Municipality achieves this goal mainly through Ward Committee structures and a variety of other measures designed to foster open, transparent and consultative municipal governance.

However, the functionality and effectiveness of the ward committees remains a major challenge. Some of these are not unique to Mafube Municipality as they relate to the design of the ward committee system as well as the procedures for their operation. As such, they are systemic in nature and should be addressed as part of government programmes to deepen democracy. Synergistic relations should also be strengthened with the business community, farmers associations, organised labour and other stakeholders.

## 1. Office of the Mayor

TABLE 92; (Strategic Plans) Good governance and Community participation (Office of the Mayor)

<b>NDP</b>							
<b>Building a capable and developmental state</b>							
<b>FSGDS</b>							
<b>Foster Good Governance to create a conducive climate for growth and development; ensure social development and social security</b>							
<b>MTSF</b>							
<b>Responsive, accountable, Effective and Efficient developmental Government system; Efficient, effective and developmental oriented public service; Inclusive and responsive social protection system; Transforming society and uniting the country</b>							
<b>IDP Goal</b>							
<b>Institutional development and community participation: Community development</b>							
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Build institutional and administrative capabilities	Good governance and Community participation	Participatory governance	Institutional development and community participation	Number of Exco or Mayoral Executive meetings held	2	4 meetings	Have one Exco meeting each quarter
				Number of mayoral imbizo organized and held	11	Organise and hold mayoral imbizo's in all the wards	Have mayoral iMbizo's in all 9 wards
		Institutional and administrative development		Number of meetings held by the Mayor with stakeholders		2 meetings	Have two meetings
				Number of meetings held by the Mayor with religious groups	1	One meeting	
Community development and transformation	Good governance and Public participation	Community development	To increase access to community development services	Number of youth development programmes organized and held		Organise and hold 2 youth development programmes	Have two programme
				Number of youth indaba held		Hold one youth indaba	
				Number of programmes organised for people with disabilities		Organise and hold 4	Have one programme each quarter
				Number of programmes organised for women		Organise and hold 4	Have one programme each quarter
				Number of programmes organised for children		Organise and hold 4	Have one programme each quarter
				Number of programmes organised with the aged/elderly		Organise and hold 1	
				Number of awareness campaigns on disability held	0	4	Have one awareness campaign on disability in each Town of mafube
				Number of awareness campaigns on children rights held	0	4	Have one awareness campaign on children rights in each Town of Mafube
Number of community awareness programmes conducted on HIV/AIDS, TB and STIs							

## 2. Office of the Speaker

TABLE 95; (Strategic Plans) Good governance and Community participation (Office of the Speaker)

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster Good Governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Responsive, accountable, Effective and Efficient developmental Government system</b>						
<b>IDP Goal</b>	<b>Improve the level of public participation system in the municipality</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Promote active community participation	Good governance and Public participation	Participatory governance	To improve the level of functionality of public participation systems in the municipality	Number of community meetings held by Councillors'		36 community meetings	One meeting per quarter
				Number of functional ward committees established		9 ward committees	Establish fully functional ward committees, in all 9 wards.
				No. of ward committees awards conducted	0	1	Conduct one, annually
				Number of ward committees trained on identified core skills areas	75	81 members	
				Number of ward committee meetings held		108	Ward committees are held every month
				Number of ward committee reports received on time		108	Ward committee reports are submitted monthly

### 3. Office of the Municipal Manager

#### 3.1 Integrated Development Planning

TABLE 94; (Strategic Plans) Good governance and Sound administration (Integrated development Planning)

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster Good Governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Responsive, accountable, Effective and Efficient developmental Government system</b>						
<b>IDP Goal</b>	<b>Ensure effective and efficient systems and processes of good governance are implemented and maintained</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	Good governance and sound administration	Integrated development planning	To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9)	Credible reviewed IDP compiled according to CoGTA guidelines	1	Develop, and submit to Council for approval (2016/17 last review of the 5 year plan 2012-2017)	Develop the annual IDP review according to Legislation
				Compliant annual SDBIP approved within 28 days after the approval of the budget	1	Develop and submit to the Mayor within 28 days approval of the budget	Compile an annual SDBIP according to legislation

#### 3.2 Performance Management

TABLE 95; (Strategic Plans) Good governance and Sound administration (Performance Management)

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster Good Governance to create a conducive climate for growth and development; ensure social development and social security</b>						
<b>MTSF</b>	<b>Responsive, accountable, Effective and Efficient developmental Government system</b>						
<b>IDP Goal</b>	<b>Ensure a functional and effective organisational performance management system</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local government that works together with national and provincial	Good governance and Sound administration	Performance management	To ensure that a functional and effective Organisational Performance Management System (PMS) is	Organisational PMS policy aligned to IDP approved and implemented	Approved PMS Policy in place	PMS Policy reviewed, approved and implemented by the 1 <sup>st</sup> of July 2015	
				Compliant performance agreements for MM and managers directly accountable compiled and signed on time (NKPI: 2)	All signed performance agreements in place	Signed performance agreements for MM and managers directly accountable compiled and signed by the 31 <sup>st</sup> of August 2015	

government (LGEM: Local Priority No. 5; MTSF: Outcome			adopted and implemented (NKPI: 3)	Number of performance agreements submitted to COGTA	6	6 performance agreements submitted to CoGta by end of August 2015	
				Quarterly institutional performance reviews conducted and reports submitted to Council within 30 days after the end of each quarter	0	4 performance reviews conducted annually (1 per quarter)	
				MSA and MFMA compliant Annual Report tabled in Council by 31 January each year	Annual Report in place	MSA and MFMA compliant Annual Report tabled in Council by 31 <sup>st</sup> of January 2016	
				Oversight report submitted to Council within two months after tabling of Annual Report	0	Oversight report submitted to Council within two months after tabling of Annual Report	
				Mid-year budget and performance assessment report submitted by 25 January each year	Mid-Year and budget assessment report in place	Mid-year budget and performance assessment report submitted by 25 January 2016	

### 3.3 Internal Audit

TABLE 96; (Strategic Plans) Good governance and Sound administration (Internal audit)

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster Good Governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Responsive, accountable, Effective and Efficient developmental Government system</b>						
<b>IDP Goal</b>	<b>Ensure effective and efficient systems and processes of good governance are implemented and maintained</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome	Good governance and Sound administration	Corporate governance	To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9	Annual performance assessment of internal audit function by the audit committee	Once, as per regulation	1	
				Annual internal audit plan approved by audit committee before end of June each year	Achieved	Will be done as per regulation	
				Execution of annual internal audit plan	In progress	To be tabled before the Audit Committee before beginning of the 2015/16 financial year	



				Three-year rolling coverage plan developed and approved	Done	To be tabled before the Audit Committee before beginning of the 2015/16 financial year.	
				Number of audit committees held per annum	4	4 Minimum	
				Review of audit charters completed annually (reviewed charters must be approved by the Audit Committee)	Achieved	To be tabled before the Audit Committee before beginning of the 2015/16 financial year.	
				Functional municipal performance audit committee established (part of terms of reference of audit committee)	Achieved	To continue with the meetings of the established (Performance) Audit Committee (at least four meeting)).	
			To ensure that the municipality received a Clean Audit Report by	Clean Audit action plan compiled, approved and implemented	Action Plan in place	Monitoring and reporting on the Action Plan	
				Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually	Action Plan in place	Monitoring and reporting on the Action Plan on Quarterly basis.	

### 3.4 Risk management

TABLE 97: (Strategic Plans) Good governance and Sound administration (Risk Management)

<b>NDP</b>	<b>Building a capable and developmental state; Fighting corruption</b>						
<b>FSGDS</b>	<b>Foster Good Governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Responsive, accountable, Effective and Efficient developmental Government system</b>						
<b>IDP Goal</b>	<b>Ensure effective and efficient systems and processes of good governance are implemented and maintained</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local government that works together with national and provincial government	Good governance and Sound administration	Corporate governance	To ensure that effective and efficient systems and processes of good governance are	Number of strategies developed for all significant risk	2	4 { Strategic, Operational, <b>Financial and Project</b> }	Operational Register and Strategic Register in place
				Review of risk management strategy & policy (approved by risk management committee)	Approve and Review by June 2015	Quarterly	Operational, Financial and Project Management strategies
				Risk register compiled and	Yes	Monthly	Updated Monthly

(LGEM: Local Priority No. 5; MTSF: Outcome			implemented and maintained (NKPI: 9	updated quarterly Number of risk management committee (RMC) meetings held	2	4	At least once per quarter
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### 3.5 Communication

TABLE 98; (Strategic Plans) Good governance and Community Participation (Communication)

<b>NDP</b>	<b>Building a capable and development state</b>						
<b>FSGDS</b>	<b>Foster Good Governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Responsive, accountable, Effective and Efficient developmental Government system</b>						
<b>IDP Goal</b>	<b>Improve external and internal communication of the municipality</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Promote active community participation	Good governance and Public participation	Communication	To improve external and internal communication	Communication Policy developed and implemented	A policy developed	Implementation of the Policy	
				Communication Strategy developed and implemented	0	Develop, approve and implement the strategy	
				% of information submitted for uploading on Municipal website		100%	
				Number of newsletters produced and published (OMM)	0	Produce and publish 12 news letters	One newsletter monthly

### 3.6 Information Technology

TABLE 99; (Strategic Plans) Good governance and Sound administration (Information Technology)

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster good governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Skilled and capable workforce to support an inclusive growth path; Responsive, Accountable, Effective and efficient Developmental Government system</b>						
<b>IDP Goal</b>	<b>Ensure effective and efficient systems and processes of good governance are implemented and maintained</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local	Good governance and Sound administration	Information technology	To ensure that effective and efficient	ICT Steering committee established (Terms of reference and meeting schedule finalized)	0	1	Appointment of ICT steering committee members

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government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome		systems and processes of good governance are implemented and maintained (NKPI: 9	Downtime of critical systems reduced to less than 5% of total uptime required	5%	5%	To maintain ICT best practices in all times
			All municipal units functional and online	8	8	To keep these Units functional and online at all times
			User complaints attended to within 24 hours of receipt	70%	100%	To attend all complaints within 24hours
			Documented Disaster Recovery	0	1	Needs to be developed
			Documented Business Continuity Plans (BCP)	0	1	Needs to be developed
			Documented and approved back up and retention procedures	1	1	Consultation and implementation
			Documented maintenance procedures in place to ensure that system software is controlled	0	1	Needs to be developed
			Number of systems performance reports monitored and reported to the Municipality	0	6	Third parties are responsible for the report
			Documented and updated IT capacity and replacement plan in place	0	1	Needs to be developed
			Documented user account management policy and procedures developed and implemented	1	1	The user account management policy; it is included in the ICT policies
			Documented and approved long term (3 year) network Master Plan	0	1	Needs to be developed
			Number of relevant Service Level agreements in place for all hardware, peripherals and support functions	0	3	Needs to be developed
			Number of audits conducted to ensure all ICT licenses are valid and up to date	1	2	Will conduct an audit twice a year for different licensing

### 3.7 Local Economic Development

TABLE 100; Local Economic Development (LED)

<b>NDP</b>	<b>Economy and employment; inclusive rural economy; building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Diversify and expand agricultural development and food security; expand and diversify manufacturing opportunities; Harness and increase tourism potential and opportunities; ensure an appropriate skills base for growth and development; foster good governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Decent employment through inclusive growth; comprehensive rural development; responsive, accountable, effective and efficient developmental government system</b>						
<b>IDP Goal</b>	<b>Ensure growth in the local economy; ensure employment opportunities; increase tourism potential and opportunities</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Build our local economy to create more employment, decent work and sustainable livelihoods	Local Economic Development	Local Economic Development	Growth in the Local Economy	Number of Self-sufficient and sustainable SMMEs supported	150	Support all SMME's in Mafube L.M	Support by means of workshops and ways to access funding
				Number of agriculture cooperatives supported	0	Support all agriculture cooperatives	Support by means of workshops and ways to access funding
				Number of cooperatives supported	4	Support all cooperatives in mafube L.M	Support by means of workshops and ways to access funding
				Number of local job summit held	0	Organise and hold a Local job summit	
				Number of LED summit held	1	Organise and hold one LED summit	
				Number of Subsistence farmers supported	3	Support subsistence farmers	Support by means of workshops and ways to access funding
				Number of Smallholder producers supported	0	Support smallholder producers	

### 3.8 Town Planning

TABLE 101; Town Planning(Town Planning and housing)

<b>NDP</b>	<b>Environmental sustainability; transforming human settlements</b>						
<b>FSGDS</b>	<b>Expand and diversify manufacturing opportunities; Facilitate sustainable human settlements; Integrate environmental concerns into growth and development planning; mainstream rural development into growth and development planning</b>						
<b>MTSF</b>	<b>An efficient, competitive and responsive economic infrastructure network; Comprehensive rural development; create sustainable human settlements and improve quality of households; Protect and enhance our environmental assets and natural resources; efficient, effective and developmental oriented public service</b>						
<b>IDP Goal</b>	<b>Provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Build united, non racial, integrated and safer communities (2011 LGEM: Local Priority No. 3)	Basic service delivery and infrastructure development	Human settlements	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	Housing sector plan developed, approved and implemented	1	Review the housing sector Plan	
				No. of hectares of land released for Industries/manufacturers	0	Release land for Industries/manufactures, as per the availability of land	
				Planning and surveying of ervens conducted	0	Conduct surveying and planning of ervens	
				Spatial development and Planning (DEDP)	To stimulate development through effective and efficient spatial planning and building control	Spatial development framework (SDF) developed and approved (including annual reviews)	1
			Re-zonings, sub-divisions and consolidation applications received and evaluated by MLM comments submitted Municipal Planning Tribunals	0	Evaluate all received, re-zonings, sub-divisions and submit the comments to the MPT's		
			Building plans approved within 14 days of receipt of fully completed applications	100%	Approve all completed Building Plans within 30 days		
			Approved building plan inspections conducted as per industry standards (Inspection 1: foundation level; Inspection 2: wall plate level; Inspection 3-final inspection)	100%	Conduct Building plan inspections as per industry standards		

## 4. Office of the Chief Financial Officer

### 4.1 Revenue management

TABLE 132; (Strategic Plans) Financial management and viability (revenue Management)

<b>NDP</b>							
<b>Building a capable and developmental state</b>							
<b>FSGDS</b>							
<b>Foster good governance to create a conducive climate for growth and development</b>							
<b>MTSF</b>							
<b>Skilled workforce to support an inclusive growth path; Responsive, accountable, effective and efficient developmental government system</b>							
<b>IDP Goal</b>							
<b>Ensure effective and efficient management of municipal revenue and cash flow</b>							
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	Financial viability and management	Revenue and cash flow management	To ensure the effective and efficient management of municipal revenue and cash flow according to national norms and standards	Revenue management strategy compiled and implemented	1	Review the revenue management strategy	
				Cash management and investment policy framework compiled and approved	1	Review, Cash management and investment policy	
				Indigent policy been comprehensively formulated, approved, maintained and effectively implemented		Develop Indigent policy	
				Number of indigent registration campaigns organized and conducted		One each ward in Mafube L.M	
				Registered indigent households that have access to free basic services		All indigent HH's have free basic services	
				Electronic complain management system in place		Fully implement the Electronic management system	
				Supplementary Valuation roll compiled		Compile valuation roll	
				Tariff policy developed and implemented		Review Tariff policy	
				By-laws developed and implemented to give effect to the implementation and enforcement of the Tariff policy		Develop and implement By-laws	

				Procedures developed and effectively introduced to ensure comprehensive, correct and timely billing		Develop and introduce procedures to ensure comprehensive correct and timely billing	
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## 4.2 Budget management

TABLE 103; (Strategic Plans) Financial management and viability (Budget Management)

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster good governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Skilled workforce to support an inclusive growth path; Responsive, accountable, effective and efficient developmental government system</b>						
<b>IDP Goal</b>	<b>Ensure municipal budget and financial reporting processes are compliant with applicable legislation</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	Financial viability and management	Budgeting and reporting	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	Compliant annual budget (MTREF) compiled and approved by end of May each year	1	Tabled by the 31 <sup>st</sup> May 2015	
				Budget-related policies developed, reviewed and approved as per National Treasury and MFMA requirements		Tabled by the 31 <sup>st</sup> May 2015	
				Monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Monthly	Within 10 working days	
				Monthly National Treasury returns submitted on time	Quarterly	After end of each quarter	
				Quarterly National Treasury returns submitted on time	Quarterly	After end of each quarter	
				DoRA returns submitted on time	monthly	14 of every month	
				Mid-year budget and performance assessment report submitted by 25 January each year	Half- yearly	Tabled by 25 January of each year	
				Actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget		46%	
				Actual operating		43%	

			expenditure (OPEX) as a percentage of the approved/adjusted budget			
			Actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget			33%
			MSIG allocation spent			6 694 441

### 4.3 Supply Chain Management

TABLE 104; (Strategic Plans) Financial management and viability (Supply chain Management)

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster good governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Skilled workforce to support an inclusive growth path; Responsive, accountable, effective and efficient developmental government system</b>						
<b>IDP Goal</b>	<b>Implement an effective and efficient system of supply chain management</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	Financial viability and management	SCM	To implement an effective and efficient system of supply chain management	Number of SCM Policies developed, approved and implemented	1	Implementation	
				Tender turnaround time maintained for bids below R30 000 (based on quotations obtained from supplier database)	3 days	3 days	
				Tender turnaround time maintained for bids between R30 000 and R200 000 (advertise for 7 days and evaluate based on BBBEE preferential procurement)	7 days	7 days	
				Tender turnaround time maintained for bids above R200 000 (competitive bidding process)	90 days	90 days	
				Number of procurement plans drafted (by the relevant departments) after the IDP was approved	0	Draft procurement plans aligned to the IDP, Budget and SDBIP	
				Number of updates conducted on the supplier	1	1	



			database			
			Number of procurement of goods and services through written or verbal quotations in excess of 30 000, advertised for at least 7 days on the website and on official notice boards of the Municipality	19	Advertise all procurement of goods and services in excess of 30 000, in the website and municipal notice boards	
			Number of functional ad hoc Bid specification committees in operation	0	Establish ad hoc Bid specification committee	
			Number of register for bids received published on municipal website	1	Publish the register on the municipal website	
			Number of documented and approved SCM procedures for stores and warehouse management	Part of the SCM policy	Part of the SCM policy	
			Number of disputes, objections, complains or query's referred to provincial treasury if they are not resolved within 60 days	None	Refer all disputes, objections, complains to provincial Treasury, if they are not resolved within 60 days	
			Number of major capital projects with project files and include original signed declaration forms by suppliers and all sub-contractors		Have project files with signed declaration forms, of all major capital projects	
			Number of service providers with clear and unambiguous signed service level agreement		All service providers, to have signed service level agreements	

### 4.4 Expenditure management

TABLE 105; (Strategic Plans) Financial management and viability (Expenditure Management)

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster good governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Skilled workforce to support an inclusive growth path; Responsive, accountable, effective and efficient developmental government system</b>						
<b>IDP Goal</b>	<b>Implement effective and efficient expenditure management</b>						
<b>Strategic Priority</b>	<b>Key Performance Area</b>	<b>Programmes</b>	<b>Objectives</b>	<b>Key performance Indicator</b>	<b>Base line 2015/16</b>	<b>Annual Target 2016/17</b>	<b>Explanation of Target</b>
Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	Financial viability and management	Expenditure management	To implement an effective and efficient system of expenditure Management	Number of approved clearly defined standard operating procedures for initiating, approving and recording payments, developed and implemented	Procedure Manual	Implementation of Procedure manual	
				Number of invoices captured on a routine basis and payments done on a scheduled basis	Payments made will depend on the Municipal Financial Situation at that time	Capture all invoices	Payments are made when there are enough funds. If we received grants from National treasury, payment rate will be high.
				Number of effective systems in place to ensure and measure compliance with the requirement to pay creditors within 30 days	Creditors Age Analysis is updated manually on a monthly basis.	Creditors Age Analysis will still be updated manually on a monthly basis.	
				% of an effective system of internal Control in respect of debit order payments been implemented and maintained	Statements and invoices of debit orders are kept. Debit Orders are linked between the bank account and the financial system.		
				% of an effective system of internal control in respect of petty cash payments been implemented and maintained	100%	100%	
				Reconciliations performed for all statements received, between the suppliers statement and financial system	Due to creditors that are not on the system, reconciliations between the supplier statements and financial system cannot be performed	Our wish is to have all our creditors on the financial system because the manual system is not accurate or effective.	Currently, We cannot keep our creditors on the system, as the financial system does not allow. We had several engagements with Business Connexion with regards to the problem we are facing and they indicated that the system cannot accommodate part

							payments because the MFMA states that payments to creditors should be made with 30 days after the receipt of an invoice.
				% of compliance with all tax, levy, pension, medical aid, audit fees and other statutory commitments	30%	100%	The financial situation of the Municipality is the main factor contributing to non payment of statutory payments.
				Effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds been implemented and maintained	Implemented	Continue to implement 100%	The Manager Expenditure, CFO and Accounting Officer verify, approve and authorize payments respectively.
				Number of adequate and effective controls to ensure all payments are recorded on the financial system	Reconciliation between the Cash Book and the Bank is performed on a monthly basis.	Reconciliation between the Cash Book and the Bank will still be performed on a monthly basis.	
				Number of adequate and effective checks of the expenditures vote used for payments	As and when payments are made	As and when payments are made	The Financial Accounting section allocates vote numbers for payments
				A register maintained to track the recording and reporting of unauthorized, irregular, fruitless and wasteful expenditure to the Mayor	Monthly	Monthly	

#### 4.5 Asset management

TABLE 106; (Strategic Plans) Financial management and viability (Asset Management)

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster good governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Skilled workforce to support an inclusive growth path; Responsive, accountable, effective and efficient developmental government system</b>						
<b>IDP Goal</b>	<b>Ensure effective, efficient and economical management of municipal assets</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local	Financial viability and management	Asset management	To ensure the effective, efficient and	Existence of effective executive and management oversight over asset management		Implement an effective, executive management oversight over asset management	

government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)			economical management of municipal assets	Integrated asset management strategy developed and implemented		Develop asset management strategy, submit it to Council for approval, and implement the strategy	
				Asset maintenance plan developed and implemented		Develop an Asset Maintenance Plan	
				Asset management policy developed and implemented		Develop, Asset management policy	
				Number of efficient, effective and economic assets identified and retained to meet service delivery objectives		Identify and retain, efficient, effective and economic assets to meet service delivery objectives	
				Processes in place to, record assets on receipt (or on a regular scheduled basis) in the asset register		Review processes to record assets on receipt, in the asset register	
				Physical verification and condition assessment performed to verify the existence of assets		Perform physical verification and condition assessment to verify the existence of assets	
				Recognition principle used to ensure the recognition of capital assets in the financial and asset records in compliance with the GRAP standards		Develop a principle to be used to ensure the recognition of capital assets	
				Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements		Compile and update the Fixed Asset Register	
				Asset maintenance and replacement plans developed and updated annually (DTIS, DSS&DCS)		Develop asset maintenance and replacement Plan	
				Annual Financial Statement submitted to the Auditor-General by the end of August each year		Submit AFS to the AG	

## 5. Director Community Services

### 5.1 Sports and Recreation

TABLE 107; (Strategic Plans) Community services and Local Economic Development (Sports and recreation)

<b>NDP</b>	<b>Nation building and social cohesion</b>						
<b>FSGDS</b>	<b>Maximise arts, culture, sports and recreation opportunities and prospects for all communities</b>						
<b>MTSF</b>	<b>Transforming Society and uniting the country</b>						
<b>IDP Goal</b>	<b>Improve access and maximise utilization of sports, arts and culture</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Build integrated communities with access to improved quality of municipal services	Good governance and public participation	Sports, arts and Culture	Improve access and maximize utilization of sports, arts and culture	Number of functional sports, arts and culture forums, created	0	Established functional sports, arts and culture forums, in each town of Mafube L.M	
				Number of sports, arts and culture events organized and hosted	0	Organize and host sports, arts and culture events	

### 5.2 Community Services

TABLE 108; (Strategic Plans) Community services and Local Economic Development (Community services)

<b>NDP</b>	<b>Environmental sustainability; health care for all</b>						
<b>FSGDS</b>	<b>Integrate environmental concerns into growth and development planning; provide and improve adequate health care for citizens</b>						
<b>MTSF</b>	<b>Protect and enhance our environmental assets and natural resources; a long and healthy life for all South Africans</b>						
<b>IDP Goal</b>	<b>Effective, efficient and accessible waste management services to all communities; improve access to PHC services and increase awareness and participation of communities in HIV/AIDS, TB, STIs, and other illnesses.</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Build integrated communities with access to improved quality of municipal services	Basic service delivery and infrastructure development	Waste management	To provide affordable, effective, efficient and accessible waste management services to all communities	Number of HH's in urban area with access to waste removal (at least once a week)	17 651	17 651	
				Number of industry/manufacturing with access to waste removal	23	23	
				Number of HH's provided with dust bins	0	4 000	
				Number of business/commercial with access to waste removal	305	305	

				Number of waste management education and awareness programmes held	0	9, one per ward	
		Community facilities	To promote access and utilization of public and community amenities.	Number of Maintenance plan for parks developed and implemented	Programme	Development and implementation of the Maintenance plan	
				Number of Maintenance plan for cemeteries developed and implemented	Programme	Development and implementation of the Maintenance plan	
				No. of cemeteries fenced	0	Fence cemeteries	

### 5.3 Environmental services

TABLE 109; (Strategic Plans) Community services and Local Economic Development (Environmental services)

<b>NDP</b>	<b>Environmental sustainability</b>						
<b>FSGDS</b>	<b>Integrate environmental concerns into growth and development planning</b>						
<b>MTSF</b>	<b>Protect and enhance our environmental assets and natural resources</b>						
<b>IDP Goal</b>	<b>Develop and promote a clean and environmentally friendly towns and communities</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Build integrated communities with access to improved quality of municipal services	Basic service delivery and infrastructure development	Clean communities	To develop and promote a clean and environmentally-friendly town & communities	Number of land fill sites upgraded	0	4, each town	
				No. of landfill sites managed		Manage all landfill sites	
				Number of maintenance plan for Land fill sites developed and implemented	0	Development and implementation of the Maintenance plan	
				Number of awareness campaign on illegal dumping conducted	0	9, one in each ward	
				Number of environmental management plan, developed, approved and implemented	0	Development, approval and implementation	

### 5.4 Social development

**TABLE 110: Social development and disaster Management**

<b>NDP</b>	<b>Building a safer communities</b>						
<b>FSGDS</b>	<b>Crub crime and streamline criminal justice performance</b>						
<b>MTSF</b>	<b>All people in S.A are and feel safe; an inclusive and responsive social protection system</b>						
<b>IDP Goal</b>	<b>Support and strengthen the fight against crime in all communities; increase awareness and participation of communities in disaster management</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Build united, non racial, integrated and safer communities (2011 LGEM: Priority No.3)	Good governance and public participation	Safe communities	To support and strengthen the fight against crime in all communities	Participation of MLM in established Community Policing Forums (CPFs) established and functional	4	Work together with SAPS, for the functionality of Community	
				Number of street committees(sector policing) established and functional	13 sector policing	Work together with, the SAPS, to keep the sector policing functional	
				Number of school road safety programmes implemented (in consultation with School Principals)	2	Conduct road safety programmes, with all ECD's and Schools	
				Community access to fire fighting services (all wards)	4 ward	Improve the access of our communities to fire fighting services	
				Response time to fire-fighting emergencies	2 minutes	Immediately	
				Number of fire-safety programmes conducted	1	Conduct fire-safety programmes	
		Disaster management	To increase awareness and participation of communities in disaster management	Increased number of disaster awareness programmes conducted in partnership with District and local Industries	1	Conduct disaster awareness programmes	
				disaster management plan developed, approved and implemented	0	Develop a Disaster Management Plan, submit it for approval and implement the Plan	
				Disaster Risk Reduction Plan developed, approved and implemented	0	Develop a Risk reduction Plan, submit it for approval and implement the Plan	
				Climate Change Response Plan developed, approved and implemented	0	Develop a Climate change response Plan, submit it for approval and implement the plan	
				Number of volunteers trained on disaster management	0	Train all CDW and ward committee on disaster management	

## 6. Infrastructure Services

### 6.1 Water

TABLE 111; (Strategic Plans) Infrastructure Services (Water)

NDP	Economic infrastructure						
FSGDS	Expand and diversify manufacturing opportunity						
MTSF	An efficient, competitive and responsive economic infrastructure network; Protect and enhance our environmental assets and natural resources						
IDP Goal	Ensure access to potable water						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)	Basic service delivery and infrastructure development	Water	To ensure access to potable water	Total HHs with access to potable water in formalised areas (metered yard connection)	17 651	17 651	
				HHs with access to potable water in informal areas (communal standpipe)	400	400	
			To ensure sufficient bulk supply of purified water	Bulk water infrastructure maintained as per approved maintenance plan and budget		Develop a bulk water infrastructure maintenance plan and implement	
				No. of water purification Plants managed effectively and efficiently		Effectively and efficiently manage all water purification plants	
			To ensure the effective and efficient management of water resources	Reported water leaks repaired within 24 hours		Repair all reported leaks within 24 hours	
				Compliance with the blue drop water quality accreditation system		Comply with the blue drop water quality	
				WSDP developed, approved and implemented	0	Review the WSDP, submit it to Council for approval and implementation of the WSDP	
				Water demand management plan developed and approved (including annual reviews)	0	Develop, Water demand management plan, submit it to Council for approval, and implementation of the Plan	



## 6.2 Sanitation

TABLE 112; (Strategic Plans) Infrastructure Services (sanitation)

<b>NDP</b>	<b>Economic infrastructure</b>						
<b>FSGDS</b>	<b>Expand and diversify manufacturing opportunity</b>						
<b>MTSF</b>	<b>An efficient, competitive and responsive economic infrastructure network; Protect and enhance our environmental assets and natural resources</b>						
<b>IDP Goal</b>	<b>Provide decent sanitation</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)	Basic service delivery and infrastructure development	Sanitation	To provide decent sanitation to all households	HHs with access to decent sanitation in urban area (stand connection)	13 381	13 381	
			To ensure sufficient bulk infrastructure	No. of waste water treatment plants managed effectively and efficiently		Effectively and efficiently manage all waste water purification plans	
				Bulk sewer infrastructure maintained as per approved maintenance plan and budget	0	Develop a maintenance plan for bulk sewer infrastructure	
			To ensure the effective and efficient management of the sanitation system and network	Reported sewer blockages attended to within 48 hours		Attend all reported blockages within 48 hours	
				Compliance with the green drop quality accreditation system		Comply with the green drop quality	
				Number of submission of waste water quality results		12	One every month
				% data captured on the GDS		100 % captured	
				% of sludge treatment managed/monitored		100% monitored/managed	Monitoring records shall be provided
% of industrial influent monitored		100% industrial influent monitored					

### 6.3 Roads

TABLE 113; (Strategic Plans) Infrastructure Services (Roads)

<b>NDP</b>	<b>Economic infrastructure</b>						
<b>FSGDS</b>	<b>Expand and maintain basic and road infrastructure</b>						
<b>MTSF</b>	<b>An efficient, competitive and responsive economic infrastructure network; Protect and enhance our environmental assets and natural resources</b>						
<b>IDP Goal</b>	<b>Ensure sufficient roads and storm water networks</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)	Basic service delivery and infrastructure development	Roads and storm water	To ensure sufficient roads and storm water networks to all communities	Road maintenance plan, developed and implemented	0	Develop and implement a road maintenance plan	

## 7 Director Cooperate Services

TABLE 114; (Strategic Plans) Corporate Services

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster good governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Skilled and capable workforce to support an inclusive Growth path</b>						
<b>IDP Goal</b>	<b>Provide sufficient and skilled human capital to enable all departments to function optimally in order to enhance institutional capacity and effective service delivery</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	Municipal transformation and organisation	Human capital	To provide sufficient and skilled human capital to enable all departments to function optimally in order to enhance institutional capacity and effective service delivery	Turnaround time maintained on recruitment: funded vacancies	3 months	3 months	
				No. of employment contracts for all municipal employees signed		All employment contracts signed	For newly appointed employees
				No. of job description signed		All job descriptions signed	For newly appointed employees
				No. of declaration of interests filled by Directors, managers and officers annually		All directors, managers and officers to fill declaration of interests	
				Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA by end of June each year	1	Compile an annual training report and submit to LGSETA	
				Categories of staff trained as per WSP targets on an annual basis		Train all staff per WSP Targets	
				Employment equity (EE) plan and report compiled and submitted annually to the Department of Labour by end of October each year	1	Compile employment equity plan report, and submit annually to Department of labour	
				Disputes and grievances (stage 1 to 3) handled in terms of the collective agreement (turnaround time within 90 days)		Maintain the turnaround time of 90 days, to disputes and grievances	
		Institutional excellence	To create a working environment that enables	Number of organizational development interventions implemented annually	0	Initiate organisational development interventions	
				Agendas for council,	8	8	

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			good staff morale, high performance and effective functioning of council structures	mayoral committee and portfolio committees delivered on time (Council - 7 days and MAYCO & Committees - 48 hours)			
				Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0	Submit quarterly reports to council, on the tracking of Council resolutions	
				Fully functional Local Labour Forum (LLF) established (no. of meetings held per annum) (DCS)	12	Keep the LLF fully functional, by having meetings on a monthly basis	
				Implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements) (DCS)		Implement LLF resolutions taken, including monitoring of SALGBC collective agreement	
Ensure more effective, accountable and clean local government that works together with national and provincial government	Financial management and viability	Facilities management	To ensure the effective, efficient and economical management of municipal facilities	No. of municipal facilities maintenance plan develop, approved and implemented	At draft level	Implement the maintenance plan	
				No. of municipal buildings and corporate facilities managed effectively, efficiently and economically, maintained as per allocated maintenance budget	No. of halls- 8 Municipal offices- 6 No. of municipal stores- 4 Water purification plants- 4 Waste water treatment plant – 9	Maintain and Manage all municipal buildings and corporate facilities, as per the approved maintenance plan	
				No. of new municipal facilities constructed	0	Construct one Municipal building	To be used as municipal offices
				No. of Municipal properties fenced	3 are fenced	Fence municipal buildings	
				No. of water purification facilities maintained as per the approved maintenance plan	4	Maintain all water purification plant	
No. of waste water treatment facilities	9	Maintain all waste water treatment plants					

				maintained as per the approved maintenance plan			
				No. of security personnel monitored and incidents reports submitted to the Accounting Officer			
Ensure more effective OHS, in the working environment	Municipal transformation and organisation	OHS	To ensure that all employee are safe	Distribution of PPE		Distribution of PPE twice per year, In July and January	
				Number of OHS inspections conducted	2	OHS inspection conducted monthly, 12 per year	
				Number of awareness campaigns on OHS matters conducted		4 OHS Awareness campaigns conducted	

<b>NDP</b>	<b>Building a capable and developmental state</b>						
<b>FSGDS</b>	<b>Foster Good Governance to create a conducive climate for growth and development</b>						
<b>MTSF</b>	<b>Responsive, accountable, Effective and Efficient developmental Government system; Efficient, effective and developmental oriented public service</b>						
<b>IDP Goal</b>	<b>ensure the effective, efficient and economical management of municipal fleet</b>						
Strategic Priority	Key Performance Area	Programmes	Objectives	Key performance Indicator	Base line 2015/16	Annual Target 2016/17	Explanation of Target
Ensure more effective, accountable and clean local government that works together with national and provincial government	Financial management and viability	Fleet management	To ensure the effective, efficient and economical management of municipal fleet	Fleet management policy developed, approved and implemented	Draft policy	Review, submit to Council for approval and implementation	
				Fleet maintenance and replacement plans developed, approved and implemented	0	Develop a fleet maintenance plan and a replacement plan. approve and implemented.	

## **CHAPTER 4: FINANCIAL STRATEGY AND PLAN**

### **4.1 INTRODUCTION**

This Chapter translates the municipality's overall strategic intent into a meaningful financial strategy and plan which covers the next medium term period.

- Key budget assumptions
- Revenue and expenditure framework
- Operating revenue framework
- Operating expenditure framework
- Capital expenditure framework

The revenue and expenditure framework is a result of the municipality's analysis and strategic planning phases and reflect what is needed over the medium term to address the municipality's growth and development. The allocated capital budget is a short to medium term response to the funding needs.

## 4.2 FINANCIAL STRATEGY

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

Mafube municipality's revenue is made up of various different kinds of revenue such as; revenue from consumer related services (water, refuse removal, rates and taxes and sewerage), rental of municipality buildings for residential purposes, rental of halls, traffic fines, approval of building plans, auction fees, cemetery fees, fees for issuing clearance certificates, connection fees, unblocking of sewerage, selling of tender documents, new connections, other income.

### 4.2.1 REVENUE MANAGEMENT

Debtors are made up of a combination of businesses (Shops, guest houses and others), consumers (households of other individuals, indigents and pensioners), Government debtors and SARS (VAT).

The outstanding debtors balance as at 31<sup>st</sup> December 2015 amounts to R310 456 928.00.

There is a constant increase in the debtors' age analysis, contributing factors include, consumers defaulting on their payment arrangements and consumers not paying their accounts because of faulty meters thus finding it impossible for the municipality to bill them. Some Section 21 schools are not paying their monthly billing. A majority of business establishments also do not pay their accounts, particularly the ones in townships.

The revenue enhancement strategy is being implemented and the customers are responding positively by making arrangements to pay for their arrear accounts and paying their current accounts also.

Rural maintenance withdrew their services of helping the municipality by cutting off the electricity supply to customers who do not pay for their services which is the reason why the collection dropped drastically for the month of November and December 2015.

The collection trend for the first semester of 2015/16 financial year is as follows:

➤ July	-	48%
➤ August	-	43%
➤ September	-	52%
➤ October	-	81%
➤ November	-	31%
➤ December	-	32%

#### 4.2.2 Funding in respect of grants

The budget of Mafube Local Municipality has been drafted to include an expectation of income from conditional grants amounting to a total of R105 203 000.00 based on the annual allocations as per DoRA. All conditional grants are received at different dates and instalments as contained in National Treasury's Grants Payment Schedule as these are not once-off disbursements to municipalities.

At this stage as indicated on the table below 57% of MIG, 70% of EPWP, 100% of MSIG, 100% of INEP, 100% of FMG and 61% of Equitable share have been received.

Below is the summary that depicts the revenue performance:

<b>REVENUE SUMMARY PERFORMANCE %</b>			
<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>%</b>
<b>Operating Grants</b>			
Equitable Share	78 587 000,00	48 140 000,00	61%
EPWP	1 000 000,00	700 000,00	70%
FMG	1 875 000,00	1 875 000,00	100%
MSIG	930 000,00	930 000,00	100%
<b>Conditional Grants</b>			
INEP	4 000 000,00	4 000 000,00	100%
Energy Efficiency and Demand Mngt Grant	-	1 778 959,89	
MIG	21 811 000,00	12 460 000,00	57%
<b>Operating Revenue</b>			
Property Rates	25 612 161,00	11 758 095,00	46%
Service Charges	50 737 491,00	8 868 803,00	17%
Fnes	3 370 800,00	48 600,00	1%
Interest earned on investments	578 580,00	78 131,00	14%
Interest earned outstanding accounts	18 682 472,00	12 198 682,04	65%
Rent facilities and equipment	224 615,00	77146,49	34%
Other Revenue	2297532,72	587378,72	26%
Salary recoveries and royalties	3 153 111,00	-	0%
<b>TOTAL</b>	<b>212 859 762,72</b>	<b>103 500 796,14</b>	<b>49%</b>



### **4.2.3 EXPENDITURE MANAGEMENT**

The expenditure of Mafube local municipality can be summarised into different classifications based on the nature of its operations and it has two sub sections which are payroll and creditors management. The classification is as follows:

- Employees Related Cost (councillor's allowance, sec 57 managers and other official's salaries and related expenditure);
- General expenditure;
  - Capital expenditure;
  - Repairs and maintenance;
  - Bulk purchases;
  - Finance charges (Interest on borrowings); and
  - Administrative expenditure.

Creditors / or payables for Mafube local municipality refers to those suppliers who's invoices for services rendered or goods purchased and delivered have been received but not yet paid, and constitutes a combination of suppliers relating to capital expenditure, general expenditure, administrative and those who have not been paid for repairs and maintenance. The greatest creditors for the municipality still relate to bulk purchases and, those creditors are known as Eskom (Purchase of electricity),

The accounting officer of a municipality is responsible for the management of expenditure of the municipality.

### **4.2.4 CREDITORS AND PAYMENTS**

Creditors are not paid within 30 days due to financial problems.

- The total creditors' at 31<sup>st</sup> December 2015 was to R 244 222 984.00
- Top creditors are Bulk electricity, Bulk water, Pensions and Retirement deductions.

## FS205 Mafube - Supporting Table SC4 Monthly Budget Statement - aged creditors - M06 December

Description	NT Code	Budget Year 2015/16									Prior year totals for chart (same period)	
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total		
R thousands												
<b>Creditors Age Analysis By Customer Type</b>												
Bulk Electricity	0100	1 497	1 588	2 161	72 607						77 852	
Bulk Water	0200	-	1 939	16 740	60 645						79 323	
PAYE deductions	0300	834	1 146	746	4 524						7 249	
VAT (output less input)	0400										-	
Pensions / Retirement deductions	0500	1 022	1 023	968	28 257						31 271	
Loan repayments	0600	-	-	-	1 317						1 317	
Trade Creditors	0700										-	
Auditor General	0800	271	1 191	938	3 192						5 592	
Other	0900	5 310	6 651	9 722	19 935						41 618	
<b>Total By Customer Type</b>	<b>1000</b>	<b>8 935</b>	<b>13 538</b>	<b>31 274</b>	<b>190 476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>244 223</b>	<b>-</b>

## 4.2.5 Actual payments made

<b>ACTUAL PAYMENTS</b>	
<b>JULY</b>	<b>35 155 988,69</b>
<b>AUG</b>	<b>8 657 302,00</b>
<b>SEPT</b>	<b>7 854 010,00</b>
<b>OCT</b>	<b>6 088 533,49</b>
<b>NOV</b>	<b>22 134 477,86</b>
<b>DEC</b>	<b>11 371 600,15</b>
<b>TOTAL</b>	<b>91 261 912,19</b>

The above table depicts the actual payments that were made during the first semester of 2015/16. These payments also includes Capital Expenditure, Repairs and Maintenance, Employee related cost and other operational costs.

## 2.2.6 Total Expenditure variance

The total expenditure as per the budget performance (*attached*) amounts to R 67 771 202.45 and the actual as per bank account is R 91 261 912.19. The difference of R 23 490 709.74 is made out of the fact that most of the 2014/15 creditors were paid during the 2015/16 financial year. Those creditors will not reflect on the 2015/16 report.

<b>VARIANCES EXPLAINED</b>	
TOTAL EXPENDITURE AS PER THE BUDGET PERFORMANCE	67 771 202,45
TOTAL EXPENDITURE AS PER THE BANK ACCOUNT/ ACTUAL	91 261 912,19
<b>DIFFERENCE</b>	<b>23 490 709,74</b>

The below table depicts the transfers made from the primary account to the call account:

<b>INTER ACCOUNT TRANSFERS</b>	
JULY	25 300 000,00
AUG	1 040 000,00
SEPT	2 650 000,00
OCT	1 100 000,00
NOV	27 150 000,00
DEC	-
<b>TOTAL</b>	<b>57 240 000,00</b>

## 4.2.7 Repairs and maintenance

Repairs and maintenance reflects a spending of **R 3 724 935.00** for the first six months which constitutes 32% of the budget. Due to the constant need to repair and maintain our assets to be in acceptable conditions to deliver services, it will be necessary to allocate additional funds to the R 11 680 940 budget as it is anticipated that there will be more need to repairs our assets, our roads and vehicles in particular despite us having spent 50% of the allocated funds.

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FS205 Mafube - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class - M06 December

Description	Ref	2014/15		Budget Year 2015/16						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		-	7 353	10 849	147	2 960	4 393	1 433	32,6%	-
Infrastructure - Road transport		-	2 270	4 310	143	523	1 747	1 224	70,1%	-
Roads, Pavements & Bridges										
Storm water			2 270	4 310	143	523	1 747	1 224	70,1%	
Infrastructure - Electricity		-	700	750	2	264	436	173	39,6%	-
Generation										
Transmission & Reticulation			700	750	2	264	436	173	39,6%	
Street Lighting										
Infrastructure - Water		-	150	80	-	-	150	150	100,0%	-
Dams & Reservoirs										
Water purification										
Reticulation			150	80	-	-	150	150	100,0%	
Infrastructure - Sanitation		-	4 130	5 604	2	2 147	1 983	(163)	-8,2%	-
Reticulation			4 130	5 604	2	2 147	1 983	(163)	-8,2%	
Sewerage purification										
Infrastructure - Other		-	103	105	-	27	76	49	64,6%	-
Waste Management										
Transportation										
Gas										
Other			103	105	-	27	76	49	64,6%	
<b>Community</b>		-	978	933	8	173	805	631	78,5%	-
Parks & gardens										
Sportsfields & stadia										
Swimming pools										
Community halls										
Libraries										
Recreational facilities										
Fire, safety & emergency										
Security and policing										
Buses										
Clinics										
Museums & Art Galleries										
Cemeteries										
Social rental housing										
Other			978	933	8	173	805	631	78,5%	
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-
Buildings										
Other										
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Housing development										
Other										
<b>Other assets</b>		11 207	3 350	3 589	71	591	2 758	2 167	78,6%	-
General vehicles										
Specialised vehicles		-	-	-	-	-	-	-	-	-
Plant & equipment										
Computers - hardware/equipment										
Furniture and other office equipment										
Abattoirs										
Markets										
Civic Land and Buildings										
Other Buildings										
Other Land										
Surplus Assets - (Investment or Inventory)										
Other		11 207	3 350	3 589	71	591	2 758	2 167	78,6%	
<b>Agricultural assets</b>		-	-	-	-	-	-	-	-	-
List sub-class										
<b>Biological assets</b>		-	-	-	-	-	-	-	-	-
List sub-class										
<b>Intangibles</b>		-	-	-	-	-	-	-	-	-
Computers - software & programming										
Other										
<b>Total Repairs and Maintenance Expenditure</b>		11 207	11 681	15 370	225	3 725	7 956	4 231	53,2%	-
<b>Specialised vehicles</b>		-	-	-	-	-	-	-	-	-
Refuse										
Fire										
Conservancy										
Ambulances										

#### 4.2.8 BUDGET VIREMENT

The approved budget has been amended during the financial year through delegations granted in terms of the Budget and virement policy. The policy is used to allow the heads of departments/ senior managers of the municipality a greater flexibility in managing their budgets; and provide clear guidance to managers of when they may shift funds between items, projects, programs and votes.

The Virement Register shows that we have shifted R 967 000.00 between votes. Planning and Infrastructure is encouraged to allocate more funds for Rental: Equipment and machinery as well as repairs and maintenance.

VIREMENTS REGISTER							
Department	Date	Vote number from	Description	Vote number to	Description	Reference	Amount
Planning&Infrastructure	15/10/2015	1040151280425	R&M: Vehicles- roads	1040251280425	Vehicle	20140814A	35 000,00
Planning&Infrastructure	15/10/2015	1040151280365	R&M: Maintenance -roads	1040251280415	R&M:Tools and equipment-water	20140814B	195 000,00
Planning&Infrastructure	15/10/2015	1040251280365	R&M: Maintenance -water	1040201280425	R&M:Vehicle-workshop	20140814C	150 000,00
Office of Municipal Manager	29/10/2015	1010051093585	Travel and subsistence	1010051090955	Entertainment	20140814D	10 000,00
Financial Services	29/10/2015	1035051090245	Bank charges	1035101093090	License fees	20140814E	15 000,00
Community Services	03/11/2015	1020051280365	Vehicles rentals	1020051091420	R&M- maintenance	2014081F	72 000,00
Planning&Infrastructure	25/11/2015	1040251093905	Water chemicals	1040201093585	Travel and Subsistence	20140814G	30 000,00
Planning&Infrastructure	25/11/2015	1040251093905	Water chemicals	1040251093120	Rent: Equipment/Machinery/Plant	20140814H	120 000,00
Service delivery and Public safety	02/12/2015	1045051091205	Fuel/Lubrication	1045051280415	R&M:Tools and equipment	V001	50 000,00
Service delivery and Public safety	02/12/2015	1045051090050	Awareness Programmes	1045051280415	R&M:Tools and equipment	V002	10 000,00
Planning&Infrastructure	07/12/2015	1040251093905	Water chemicals	1040251093795	Vehicle license	20140814I	10 000,00
Planning&Infrastructure	07/12/2015	1040251093905	Water chemicals	1040251093906	Water service development	20140814J	190 000,00
Planning&Infrastructure	14/12/2015	1040201280415	Repairs & maintenance	1040201093795	Vehicle license	INF001	50 000,00
Office of Municipal Manager	15/01/2015	1010051090010	Advertisement: Administration	1010101093585	Travel and Subsistence:Internal Audit	20140814K	30 000,00
<b>TOTAL VIREMENTS</b>							<b>967 000,00</b>

### 4.3 Financial plan

#### 4.3.1 Operating revenue Framework

Description	16/17 Budget	17/18 Estimates	18/19 Estimates
<b>REVENUE</b>			
<b>OPERATING REVENUE</b>			
<b>PROPERTY RATES</b>			
PROPERTY RATES CHARGES	(25 684 638,46)	(27 482 563,15)	(29 406 342,57)
SERVICE CHARGE - VACANT/UNSERVICED STAN	(1 464 252,20)	(1 566 749,85)	(1 676 422,34)
<b>SUB-TOTAL PROPERTY RATES</b>	<b>(27 148 890,66)</b>	<b>(29 049 313,01)</b>	<b>(31 082 764,92)</b>
<b>SERVICE CHARGES</b>			
SALE OF WATER	(23 098 573,42)	(24 715 473,56)	(26 445 556,71)
REFUSE REMOVAL	(12 906 827,12)	(13 810 305,02)	(14 777 026,37)
SEWERAGE	(17 776 153,36)	(19 020 484,10)	(20 351 917,98)
BASIC WATER	(186,56)	(199,62)	(213,59)
<b>SUB-TOTAL SERVICE CHARGES</b>	<b>(53 781 740,46)</b>	<b>(57 546 462,29)</b>	<b>(61 574 714,65)</b>
<b>OTHER REVENUE</b>			
ADVERTISING COSTS	(37 439,09)	(40 059,83)	(42 864,02)
APPEALS VALUATION	(5 517,30)	(5 903,51)	(6 316,76)
APPROVAL BUILDING PLANS	(77 375,76)	(82 792,06)	(88 587,51)
AUCTION FEES	(1 093 205,56)	(1 169 729,95)	(1 251 611,05)
BUILDING PLAN FEES	(6 230,68)	(6 666,83)	(7 133,51)
CEMETARY FEES	(247 408,24)	(264 726,82)	(283 257,69)
CLEARANCE CERTIFICATE	(96 753,62)	(103 526,37)	(110 773,22)
CONNECTION FEES PRE-PAID	(8 973,32)	(9 601,45)	(10 273,55)
GRAVEL SOIL & SAND	(8 666,56)	(9 273,22)	(9 922,34)
INSURANCE INCOME	(53 755,67)	(57 518,57)	(61 544,87)
NEW CONNECTIONS	(81 635,90)	(87 350,41)	(93 464,94)
PHOTOCOPIES REVENUE	(62,49)	(66,86)	(71,54)
RECONNECTION FEES	(34 992,72)	(37 442,21)	(40 063,17)
RE-CONNETCTIONS	(7 056,42)	(7 550,37)	(8 078,90)
SERVICE FEES	(2 436,94)	(2 607,53)	(2 790,05)
SEWERAGE BLOCKAGE	(6 179,80)	(6 612,39)	(7 075,25)
SUNDRY	(280 900,00)	(300 563,00)	(321 602,41)
SURPLUS CASH	(9,55)	(10,22)	(10,93)
TENDER DEPOSITS	(89 326,20)	(95 579,03)	(102 269,57)
TENDER TOWNLAND	(4 388,40)	(4 695,59)	(5 024,28)
TEST OF METERS	(731,32)	(782,51)	(837,28)
VALUATION CERTIFICATES	(337 080,00)	(360 675,60)	(385 922,89)
<b>SUB - TOTAL OTHER INCOME</b>	<b>(2 480 125,54)</b>	<b>(2 653 734,33)</b>	<b>(2 839 495,73)</b>

#### 4.3.2 Operation Expenditure Framework

Description	16/17 Budget	17/18 Estimates	18/19 Estimates
<b>REPAIR AND MAINTENANCE</b>			
R&M - MUNICIPAL FACILITIES	530 000,00	567 100,00	606 797,00
R&M - MAINTENANCE	8 295 000,00	8 875 650,00	9 496 945,50
R&M - TOOLS & EQUIPMENT	2 915 000,00	3 119 050,00	3 337 383,50
R&M - TRAFFIC SIGNS AND PAINT	370 000,00	395 900,00	423 613,00
R&M - VEHICLES	2 420 000,00	2 589 400,00	2 770 658,00
R&M - COMPUTER EQUIPMENT & NETWORKS	100 000,00	107 000,00	114 490,00
R&M - UPGRADE & MAINTENANCE OF SOFTWARE	100 000,00	107 000,00	114 490,00
R&M - AUCTION KRAAL & CAMPS	50 000,00	53 500,00	57 245,00
R&M - WATER PARK MANAGEMENT	50 000,00	53 500,00	57 245,00
R&M - PARKS AND GARDENS	100 000,00	107 000,00	114 490,00
<b>TOTAL REPAIR AND MAINTENANCE</b>	<b>14 930 000,00</b>	<b>15 975 100,00</b>	<b>17 093 357,00</b>
<b>BULK PURCHASES</b>			
PURCHASE OF ELECTRICITY	4 000 000,00	4 280 000,00	4 579 600,00
PURCHASE OF WATER	2 000 000,00	2 140 000,00	2 289 800,00
<b>TOTAL BULK PURCHASES</b>	<b>6 000 000,00</b>	<b>6 420 000,00</b>	<b>6 869 400,00</b>

## 4.3.3 Capital Expenditure Framework

Description	16/17 Budget	17/18 Estimates	18/19 Estimates
<b>CAPITAL ASSETS FROM OWN FUNDS</b>			
OFFICE EQUIPMENT	221 000,00	236 470,00	253 022,90
COMPUTER EQUIPMENT	215 000,00	230 050,00	246 153,50
VEHICLES	8 000 000,00	8 560 000,00	9 159 200,00
PMS SOFTWARE	100 000,00	-	-
AUDIT SOFTWARE	100 000,00	-	-
APPLICATION SOFTWARE	50 000,00	53 500,00	57 245,00
SYSTEM SOFTWARE & LICENSES	50 000,00	53 500,00	57 245,00
MUNICIPAL OFFICIAL HOUSE	500 000,00	-	-
HALL EQUIPMENT	100 000,00	107 000,00	114 490,00
KITCHEN EQUIPMEN AND UTENSILS	20 000,00	21 400,00	22 898,00
FENCING: MUNICIPAL PROPERTY	1 000 000,00	1 070 000,00	1 144 900,00
FENCING: CEMETERIES & PARKS	2 000 000,00	2 140 000,00	2 289 800,00
ESTABLISHMENT & EXTENSION OF CEMETERIES	1 000 000,00	1 070 000,00	1 144 900,00
CONTRCUCTION OF MUNICIPAL FACILITIES	2 000 000,00	2 140 000,00	2 289 800,00
FLEET MANAGEMENT SYSTEM	750 000,00	791 250,00	834 768,75
RECORDS MANAGEMENT SYSTEM	300 000,00	316 500,00	333 907,50
TIME MANAGEMENT SYSTEM	1 000 000,00	1 055 000,00	1 113 025,00
LANDFILL SITE MANAGEMENT	500 000,00	535 000,00	572 450,00
AUDIO EQUIPMENT	40 000,00	42 800,00	45 796,00
<b>TOTAL ASSETS FROM OWN FUNDS</b>	<b>18 246 000,00</b>	<b>18 422 470,00</b>	<b>19 679 601,65</b>
<b>ASSETS FROM GRANTS AND SUBSIDIES</b>			
UPGRADE OF SPORTS STADIUM - TWEELING	106 880,00	-	-
UPGRADE OF SPORTS GROUND - CORNELIA	2 461 573,49	2 162 941,51	2 292 718,00
WASTE WATER TREATMENT PLANT - VILLIERS	1 500 000,00	-	-
UPGADING OF ZOMBA STADIUM - NAMAHAADI	596 644,41	3 343 600,00	-
UPGRADE OF KHATHOLOHA SPORTS GROUND	-	215 394,25	-
CONSTRUCTION OF 6.5ML RESERVOIR-VILLIERS	10 737 844,00	482 000,00	-
ROADS & STORMWATER DRAINAGE NAMAHAADI	1 466 708,60	290 476,41	-
ELECTRIFICATION - NAMAHAADI	5 000 000,00	-	-
WATER RET. & ERF INSTALLATION: FRANKFORT	160 000,00	-	-
<b>TOTAL ASSETS FROM GRANTS &amp; SUBSIDIES</b>	<b>22 029 650,50</b>	<b>6 494 412,17</b>	<b>2 292 718,00</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>40 275 650,50</b>	<b>24 916 882,17</b>	<b>21 972 319,65</b>
<b>TOTAL EXPENDITURE</b>	<b>230 940 865,89</b>	<b>227 628 333,17</b>	<b>238 265 589,93</b>



## Mafube LM Capital Projects

Table 115: Mafube L.M Capital Projects

Objectives	Strategy	Project Description	Total Planned Expenditure for 2016/17	Total planned expenditure for 2017/18	Total planned expenditure for 2018/19
Develop and maintain an efficient road and public transport network (FSGDS)	Improve road infrastructure (FSGDS)	Namahadi: Upgrading of gravel roads to paved roads and storm water drainage, <b>Ward 6</b>	1 466 708.60	290 476.45	
Provide new basic infrastructure at Local level (FSGDS)	Provision of water, sanitation and electricity (FSGDS)	Namahadi: Construction of water reticulation with 1714 ERF Connections (MIS: 181245), <b>Ward 7</b>	160 000.00		
Provide and upgrade Bulk services (FSGDS)	Provision of Bulk infrastructure (FSGDS)	Qalabotjha: Extension of the waste water treatment works (MIS: 184943), <b>Ward 3,4 and 9</b>	1 500 000.00		
Promote effective and efficient sport and recreation development (FSGDS)	Facilitate the development and maintenance of multi-purpose sport and recreation facilities (FSGDS)	Mafahlaneng/Tweeling: Upgrading of Sports grounds (MIS:212177), <b>Ward 8</b>	106 880.00		
Promote effective and efficient sport and recreation development (FSGDS)	Facilitate the development and maintenance of multi-purpose sport and recreation facilities (FSGDS)	Namahadi/Kgatholoha: Upgrading of Sports Ground (MIS: 211474), <b>Ward 2, 5, 6 and 7</b>	215 394.25		
Promote effective and efficient sport and recreation development (FSGDS)	Facilitate the development and maintenance of multi-purpose sport and recreation facilities (FSGDS)	Upgrading of Zomba stadium Namahadi, <b>Ward 6</b>	596 644 .41	3 343 600.00	
Provide and upgrade Bulk services (FSGDS)	Provision of Bulk infrastructure (FSGDS)	Qalabotjha/Villiers: Construction of a New 6.5ML Water Reservoir, <b>Ward 3, 4 and 9</b>	10 737 844.00	482 000.00	
Promote effective and efficient sport and recreation development (FSGDS)	Facilitate the development and maintenance of multi-purpose sport and recreation facilities (FSGDS)	Ntswanatsatsi/ Cornelia: Upgrading of Sports Ground, <b>Ward 1</b>	4 425 515.00	199 000.00	
Develop and maintain an efficient road and public transport network (FSGDS)	Improve road infrastructure (FSGDS)	Namahadi/Mamello: Upgrading of Gravel Roads to Paved Roads and Storm Water Drainage (2,5 km), <b>Ward 2 and 5</b>	2 797 808.15	4 235 316.25	321 200.00
Increase the proportion of people with access to electricity grid (NDP)	Access to electricity (FSGDS)	Electrification of Namahadi, <b>Ward 7</b>	5 000 000.00		

## 4.3.5 Free State Province- Sector Departments Capital Projects

Table 116; Free State Province- Sector Departments Projects

Objectives	Strategy	Sector Department Name	Project Description	Contractor Name	Amount
Improve and maintain health care Infrastructure (FSGDS)	Equip and maintain clinics (FSGDS)	Department of health	Refurbishment of Security Fences at all clinics  Refurbishment and replacement of boilers and generators at all hospitals  Refurbishment of mechanical equipments (Aircons, Calorifiers, Autoclaves etc)  Employment of learners for boiler maintenance through EPWP  Construction of Guard Houses at all clinics	Not yet available	Not yet available
Improve and maintain health care Infrastructure (FSGDS)	Strengthen emergency medical services (FSGDS)	Department of health	Renovate EMS logistics Stores  Maintenance of EMS Rescue Services  Maintenance of other facilities	Not yet available	Not yet available
Provide new basic infrastructure at Local level (FSGDS)	Provision of water, sanitation and electricity (FSGDS)	Department of water affairs and Bloem Water	Eradication of 3907 buckets in Mafube L.M (Ward 1, 7,8 and 9)	Not yet available	Not yet available
		Department Water and sanitation	Construction of 355 mm rising main from Frankfort WTW to Namahadi Reservoir	Not yet available	3 600 000.00
			Water Security for Tweeling and Cornelia Reconnect old 1 MI town reservoir (Tweeling) Connecting from new reservoir to the old town line (Cornelia)	Not yet available	930 000.00
			Frankfort Bulk Sewer: Upgrading of Frankfort /Namahadi sewer pumpstations Geelhout pumpstation Seagull pumpstation	Not yet available	30 000 000.00

## **CHAPTER 5: PERFORMANCE MANAGEMENT SYSTEM**

### **5.1 INTRODUCTION**

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. Mafube Local Municipality has developed a fully functional Performance Management System and appointed performance management personnel. The overall aim of the Performance Management System is to ensure that the organisation and all its Subsystems are working together in an optimum fashion to achieve desired results.

Achieving overall goals require Several Continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results. Tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The development of Mafube Local Municipality Performance Management Framework, is informed by legislation, policy and regulations relevant to Performance Management in Local Government. The contents of relevant documentation provide a framework that Local government should comply with, so as to ensure continuous development that will culminate in the improvement of quality of lives of Local Communities.

The Purpose of this chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the Performance Management System.

## 5.2 BACKGROUND

### 5.2.1 LEGISLATION

#### **RSA CONSTITUTION**

Chapter 7 of the Constitution deals exclusively with the local sphere of government. In particular, Section 152 focuses on the objects of local government and paves the way for performance management with the requirements for establishing an “*accountable government*”. Many of the democratic values and principles in terms of Section 195(1) of the Constitution can also be linked with the concept of performance management, with reference to the principles of, *inter alia*, the promotion of the efficient, economic and effective use of resources, accountable public administration, displaying transparency by making available information, being responsive to the needs of the community, and by facilitating a culture of public service and accountability amongst staff.

#### **MUNICIPAL STRUCTURES ACT, 1998 (ACT NO. 117 OF 1998)**

Section 19(1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. In addition Section 19(2) stipulates that a municipal council must annually review its overall performance in achieving the identified objectives. Local government can manage and ensure that its strategic and developmental objectives have been met through implementing a performance management and measurement system.

#### **WHITE PAPER ON LOCAL GOVERNMENT (1998)**

Within its governance framework, Government provides the tools to execute the above objects and developmental duties. The White Paper on Local Government (March 1998) states that integrated development planning, budgeting and performance management are to be seen as powerful tools which can assist municipalities to develop an integrated perspective on the development in their area. It will enable municipalities to focus on priorities within an increasingly complex and diverse set of demands and to direct resource allocation and institutional systems to a new set of development objectives. The White Paper (1998) further states that communities should be involved in the development of some municipal key performance indicators to increase the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, accountability is increased by involving the communities in setting key performance indicators and reporting back to them on the achievement of these indicators. This develops public trust in local governance and enhances accountability.

#### **MUNICIPAL SYSTEMS ACT, 2000 (ACT NO. 32 OF 2000)**

Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) state that, in order to achieve effective and efficient performance management, local government should:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (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
- Involve the community in setting indicators and targets and reviewing municipal performance.

In particular, Section 39 of the Act (2000) stipulates that the Executive Committee (Exco) is responsible for the development of a Performance Management (PM) System. To establish such a PM System, the local government may assign responsibilities to the Municipal Manager.

Section 40 of the MSA stipulates that a Municipality must establish mechanisms with which to monitor and review the PM System. In terms of Section 41, the core components of a PM System are to (i) set Key Performance Indicators (KPIs), (ii) set measurable performance targets (PTs), (iii) monitor performance & measure and review annually, (iv) take steps to improve performance, and (v) establish a process of regular reporting.

Section 42 requires that the community should be involved in the development, implementation and review of the PM System as well as the setting of KPIs for the municipality.

In terms of Section 43 of the MSA the General Key Performance Indicators to be applied by all municipalities is to be prescribed by a number of regulations. Section 44 stipulates that the KPIs and PTs in the PM System of the municipality must be made known both internally and externally in a manner described by the Council.

In terms of auditing of performance measurements, Section 45 of the MSA states that the results of the performance measurement must be audited as part of the internal auditing processes and annually by the Auditor General. The performance report should reflect the development and service delivery priorities and performance targets in terms of the IDP of the municipality. Section 46 requires that the municipality prepare an annual report consisting of a (i) performance report, (ii) financial statements; (iii) audit report on financial statements; and (iv) any other reports in terms of legislative requirements. This report must be tabled within one month of receiving the audit report.

Section 43 authorises the Minister to prescribe general KPIs that every municipality must report on. The aim of the Local Government Municipal Systems Amendment Act, No 44 of 2003<sup>290</sup> is, *inter alia*, to make provision for the additional assignment of functions and powers to municipalities and to provide for the submission of annual performance reports by municipalities. Section 46 of the Municipal Systems Amendment Act (2003) states that a municipality must prepare for each financial year a

performance report reflecting:

- The performance of the municipality and of each service provider during that financial year;
- A comparison of the performance in relation to targets set in the previous financial year;
- The development and service delivery priorities and the performance targets set by the municipality for the next financial year; and
- Measures taken to improve performance.

### **MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS (2001)**

In addition to the above legislation, the Municipal Planning and Performance Management Regulations (2001)<sup>291</sup> deal with the provision of a number of aspects of performance management. These aspects include the following:

- The framework that describes and represents the municipality's cycle and processes for the PM system and other criteria and stipulations [S7], and the adoption of the PM system [S8];
- The setting and review of Key Performance Indicators (KPIs) [S9 & 11];
- The General KPIs which municipalities have to report on [S10], including, amongst others households with access to basic services, low income households with access to free basic services, job creation in terms of the IDP, employment equity with target groups and the implementation of work skills plans;
- The setting of performance targets, and the monitoring, measurement and review of performance [S 12, 13];
- Internal Auditing of performance measurements [S14];
- Community participation in respect of performance management [S 15]

Chapter three sets out the format for the municipal performance management system framework. Section 7 (1) & (2) within this chapter states that:

*A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.*

In developing its performance management system, a municipality must ensure that the system:

- Complies with all the requirements set out in the (Systems) Act;
- Demonstrates how it is to operate and be managed from the planning stage up to stages of performance review and reporting;
- Clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- Determines the frequency of reporting and the lines of accountability for performance;
- Relates to the municipality's employee performance management processes; and

- Provides for the procedure by which the system is linked to the municipality's integrated development planning processes.

These regulations provide a framework on which the performance management system of a municipality should be developed. Even though the framework should comply with the above, it should always be compiled based on the IDP and SDBIP of a municipality.

Section 9 states that key performance indicators including input indicators, output indicators and outcome indicators must be set in respect of each of the development priorities and objectives within the IDP. Key performance indicators must be measurable, relevant, objective and precise. A municipality must ensure that communities are involved when setting these indicators. The indicators must also inform the indicator set for administrative units and employees as well as municipal entities and service providers.

A Guide on Performance Management Guidelines for Municipalities was issued in 2001 by the Department of Provincial and Local Government. The Guide was prepared to serve as a set of simple, user-friendly non-prescriptive guidelines to assist municipalities in developing and implementing their legislative required performance management system. It is designed to enable them to develop and implement such systems within their resource constraints, suited to their circumstances and in line with the priorities, objectives, indicators and targets contained in their IDPs.

The Guide is divided into three phases inclusive of a number of steps to guide municipalities in developing a Performance Management System, implementing the system, setting targets, developing a monitoring framework, designing a performance measurement framework, conducting performance reviews, improving on performance and reporting on performance.

### **MUNICIPAL FINANCE MANAGEMENT ACT, 2003 (ACT NO. 56 OF 2003)**

In providing a framework with which to execute the requirements of the IDP, the Municipal Finance Management Act, Act No. 56 (2003) obligates a Service Delivery and Budget Implementation Plan (SDBIP) to be established. This SDBIP is to be based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget into one process. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

This provides the basis for measuring performance in service delivery against end-of-year targets and the implementation of the budget. MFMA Circular No 32 provides further guidance on matters related to performance management. This circular focuses on the oversight process that councils must follow when considering the annual report and how to deal with the *Oversight Report* by encouraging continuous improvement and promoting accountability to stakeholders.

In addition, *Regulation 393 of 2009: Local Government Municipal Finance Management Act Municipal Budget and Reporting Regulation* was promulgated to provide information on the budget and budget related matters of municipalities. It indicates general provisions as well as budget-related policies required by municipalities. Annual budgets of

municipalities and the format and funding for expenditure are also discussed in this Regulation. In addition, information on budget requirements and in-year reporting requirements also receives attention. Chapter 5 of the Regulation deals with the framework for unforeseen and unavoidable expenditure, whilst Chapter 6 focuses on unauthorised, irregular or fruitless and wasteful expenditure.

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft2, page 16) becomes relevant:

*“The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”.*

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be renewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage. The executive mayor may assign responsibilities related to the development and management of the IDP to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and other Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal manager (Section 57 managers). The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate Mafube LM successes against strategic intent.

Good corporate citizenship is therefore seen as the method that municipalities uses to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner;



- The municipality is using its resources most efficiently;  
and
- It is producing the quality of delivery envisaged.

#### 5.2.2 OUTCOMES APPROACH TO PERFORMANCE MANAGEMENT IN GOVERNMENT

The outcomes approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. The outcomes approach clarifies what we expect to achieve, how we expect to achieve it and how we will know whether we are achieving it. It will help spheres of government to ensure that results improve the lives of citizens rather than just carrying out our functions. It will help us track the progress we are making in achieving results and it will help us collect evidence about what worked and what did not, to help us improve our planning and implementation on an annual basis.

*Planning for outcomes and impact:* Outcomes planning means planning backwards from the outcome we need to achieve to work out how best to achieve it. It starts with identifying what outcome must be achieved to improve lives and then working out what outputs will ensure we achieve it, what activities we must do to achieve the outputs and what resources are needed to achieve the activities.

*Focus on outcomes:* If the focus is on the outcome, it is clear which role-players will need to be involved to ensure the outcome is achieved. Plans will involve identifying what outputs are needed to achieve the outcome and will be implemented by whichever government entity is responsible for the area of work each output involves. We should be able to connect every resource used and every activity undertaken to a real improvement in people's lives.

*M&E of outcomes creates the basis for accountability and learning.* Systematic assessment of what impacts and outcomes were achieved will enable us to identify what works and what does not. It will enable us to learn and continually develop our capacity to use scarce resources more efficiently and effectively to achieve the greatest benefit for the citizens and communities. Clear statements of the outcomes expected and clear indicators, baselines and targets to measure change will ensure we have reliable information we can use to monitor progress, evaluate how successful we were and plan to improve.

According to the *Monitoring and Evaluation Framework in support of Cooperative Governance*<sup>36</sup>, a new set of national Key Performance Indicators (KPIs) have been developed (see table below) and all provinces and key sector departments were consulted during this process. Although there is a need to have indicators for the different levels of the results chain, that is, inputs, activities, outputs, outcomes and impacts. There is however a need to have a set of national KPIs that address the reporting requirements for the local government sector at national level. The national KPIs will enable the reporting of local government performance at a strategic level. Line function departments will still need to continue to monitor their programmes as required by their mandate. Similarly, provinces and municipalities may still develop their own set of indicators which help measure the projects or programmes which are unique to their situation.

The draft national set of KPIs addresses both the reporting requirements in terms of

existing legislation, the various programmes within the department including the LGTAS, the Ten Point Plan and the Minister's Performance Agreement. Once approval is granted by the Minister, this set of national KPIs will be legislated to replace the seven currently found in the Municipal Planning and Performance Management Regulations of 2001. The reporting in terms of section 46, 47 and 48 of the Municipal Systems Act, 32 of 2000 (Act No. 32 of 2000) (MSA) will be informed by these national KPIs.

#### Draft National KPIs for Local Government

TABLE 117; National KPIs for Local Government

Indicators	Variables	Legislation
1. Critical posts filled by suitably qualified individuals	<ul style="list-style-type: none"> <li>➤ % of critical posts filled by suitably qualified individuals</li> <li>➤ Meet 80%-100% of the job requirements</li> <li>➤ Acceptable outcome of the competency assessment</li> <li>➤ Positive reference check</li> <li>➤ Municipal Manager post to be filled within 3 months after post has been vacated</li> </ul>	<ul style="list-style-type: none"> <li>➤ Section 55 of the LG: Municipal Systems Act, 2000 (Act no. 32 of 2000)(MSA)</li> <li>➤ Competency Assessment Framework</li> </ul>
2. Critical posts filled with signed performance agreements	<ul style="list-style-type: none"> <li>➤ % of critical posts filled with signed performance agreements</li> <li>➤ Number of MMs with crisp and concise Performance Agreements</li> <li>➤ Conclude the performance agreement within 3 months after the appointment or beginning of new financial year.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Section 55 of the LG: Municipal Systems Act, 2000 (Act no.32 of 2000)(MSA)</li> </ul>
3. Municipalities with a functional Organizational Performance Management System (OPMS)	<ul style="list-style-type: none"> <li>➤ Number of Municipalities with a functional OPMS</li> <li>➤ Number of municipalities that conduct quarterly reviews</li> <li>➤ Number of municipalities that report on performance in terms of section 46 of the MSA</li> <li>➤ Number of municipalities that take corrective action to improve performance</li> </ul>	<ul style="list-style-type: none"> <li>➤ Chapter 6 of the Municipal System Act, 2000 (Act no.32 of 2000)</li> </ul>
4. Percentage of households with access to basic level of services	<ul style="list-style-type: none"> <li>➤ Access to potable water</li> <li>➤ Access to electricity</li> <li>➤ Access to sanitation services</li> <li>➤ Kilometres of roads constructed in a year</li> <li>➤ Number of schools with access to potable water</li> <li>➤ Number of schools with access to sanitation</li> <li>➤ A functional Waste Information System in place</li> <li>➤ Number of registered landfill/waste disposal sites</li> <li>➤ Number of clinics with access potable water</li> <li>➤ Number of clinics with access to sanitation services</li> </ul>	<ul style="list-style-type: none"> <li>➤ Water Act</li> <li>➤ Environmental Management Act</li> <li>➤ RDP standards</li> </ul>

<p>5. Percentage of indigent households with access to free basic services</p>	<ul style="list-style-type: none"> <li>➤ An adopted and updated indigent Register for the municipality</li> <li>➤ Access to free basic water</li> <li>➤ Access to free basic electricity</li> <li>➤ Access to free basic sanitation</li> </ul>	<ul style="list-style-type: none"> <li>➤ National indigent Policy Guidelines</li> </ul>
<p>6. Percentage of households with access to suitably located low cost and affordable housing</p>	<ul style="list-style-type: none"> <li>➤ Number of low cost houses allocated in a financial year</li> <li>➤ Number of informal settlements formalized</li> <li>➤ Hectares of municipal land released for low cost housing</li> <li>➤ Number of housing units allocated vs total number of houses built</li> <li>➤ Number of households that have benefitted from the in-situ upgrading programme</li> </ul>	
<p>7. Access to employment opportunities</p>	<ul style="list-style-type: none"> <li>➤ Number of employment opportunities created as part of LED</li> <li>➤ Number of employment opportunities created through other initiatives</li> </ul>	
<p>8. Financial viability of the municipality</p>	<ul style="list-style-type: none"> <li>➤ Unqualified audit reports</li> <li>➤ Ratio of net current consumer debtors to annual property rates and service charge income</li> <li>➤ % of municipalities with debtors of more than 50% of own revenue</li> <li>➤ % of municipalities that are overspending on Operational budgets</li> <li>➤ % of municipalities under-spending on Capital budgets</li> <li>➤ % of municipalities spending less than 5% of Operational Budget on repairs and maintenance</li> <li>➤ Percentage of Municipal System Improvement Grant spent in that financial year</li> <li>➤ % of municipalities appropriately implementing the SCM policy</li> <li>➤ Number of municipalities with short to long term Asset Management Plans</li> </ul>	<ul style="list-style-type: none"> <li>➤ Municipal Finance Management Act</li> <li>➤ GRAP 17</li> </ul>
<p>9. Level of good governance performance within municipalities</p>	<ul style="list-style-type: none"> <li>➤ Number of municipalities with credible IDPs</li> <li>➤ Timeous submission of Annual Report</li> <li>➤ Action plan to address issues raised by the Auditor-General in the audit report</li> <li>➤ A functioning performance audit committee</li> <li>➤ Anti-corruption strategy implemented</li> <li>➤ Establishment of an LLF with equal representation</li> <li>➤ Number of LLF meetings held and resolution taken</li> </ul>	<ul style="list-style-type: none"> <li>➤ Section 131 of the MFMA</li> <li>➤ In terms of the Labour Relations Act,66 of 1995 (Act no.66 of 1995)</li> </ul>
<p>10. Level of functionality of public participation systems with</p>	<ul style="list-style-type: none"> <li>➤ % of functional Ward Committees</li> <li>➤ Number of Community Development Workers deployed to your municipality</li> <li>➤ Number of community meetings held</li> </ul>	<ul style="list-style-type: none"> <li>➤ In terms of Section 73 of the Local Government: Municipal Structures Act</li> </ul>

municipalities and traditional councils		
11. Improved spatial planning and land use management	<ul style="list-style-type: none"> <li>➤ An adopted Spatial Development Framework</li> <li>➤ Number of municipalities with by-laws on Land Use Management</li> </ul>	➤ National Spatial Development Perspective
12. Level of functionality of the Intergovernmental Relations Forum	<ul style="list-style-type: none"> <li>➤ Functional established district IGR Fora</li> <li>➤ Number of IGR meetings convened</li> <li>➤ Municipalities implementing the shared services model</li> </ul>	➤ Established in terms of Section 24 & 25 of the IGRF Act, 2005 (Act No.13)
13. Level of implementation of Municipal Disaster Management	<ul style="list-style-type: none"> <li>➤ Establishment of a DM Centre</li> <li>➤ Head of centre appointed</li> <li>➤ Conduct a Risk and Vulnerability Assessment</li> <li>➤ Development of a disaster Management Plan</li> <li>➤ Establishment of a disaster Management Forum</li> <li>➤ A functional ICT System in place</li> <li>➤ Number of disasters prevented, mitigated and level of preparedness.</li> </ul>	In terms of Chapter 5 of the Disaster Management Act, 2002(Act no.57 of 2002)

### 5.3 OVERVIEW OF PERFORMANCE MANAGEMENT IN THE MUNICIPALITY

#### 5.3.1 POLICY FRAMEWORK

Mafube Local Municipality has developed and adopted a Performance Management Framework to regulate the performance management system in the municipality. The framework will provide guidelines on the development and implementation of the organisational performance management system.

The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System

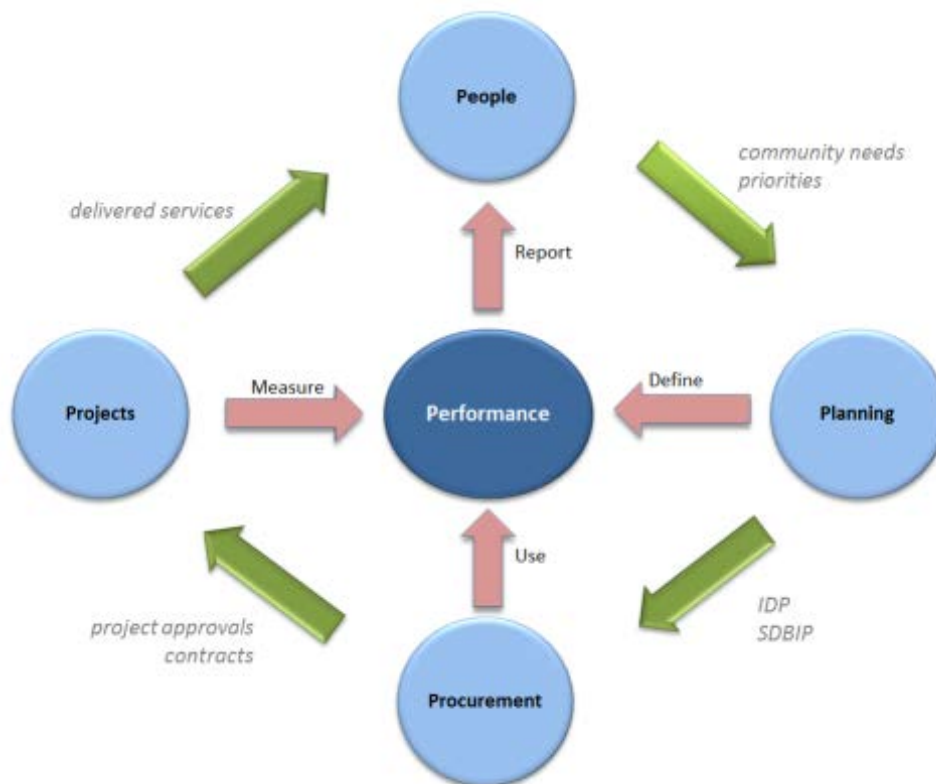


FIGURE 19: FUNCTIONS OF A PERFORMANCE MANAGEMENT SYSTEM

### 5.3.2 APPROACH TO PERFORMANCE MANAGEMENT

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework by which the performance of an organisation and individuals can be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing that is provided by financial indicators alone.

The Balanced Scorecard performance model requires the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

## The Municipal Scorecard

A number of performance models are available and any of them could be applied by Mafube Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The Municipality may choose the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, process, outputs and outcomes.

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. The municipal scorecard model groups indicators together under the 5 Year Local Govt Strategic Agenda Key Performance Areas (KPA's). There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through grouping the municipal indicators under these perspectives:

- I. The Municipal Development Perspective
- II. The Service Delivery Perspective
- III. The Institutional Development Perspective
- IV. The Financial Management Perspective
- V. Governance Process Perspective

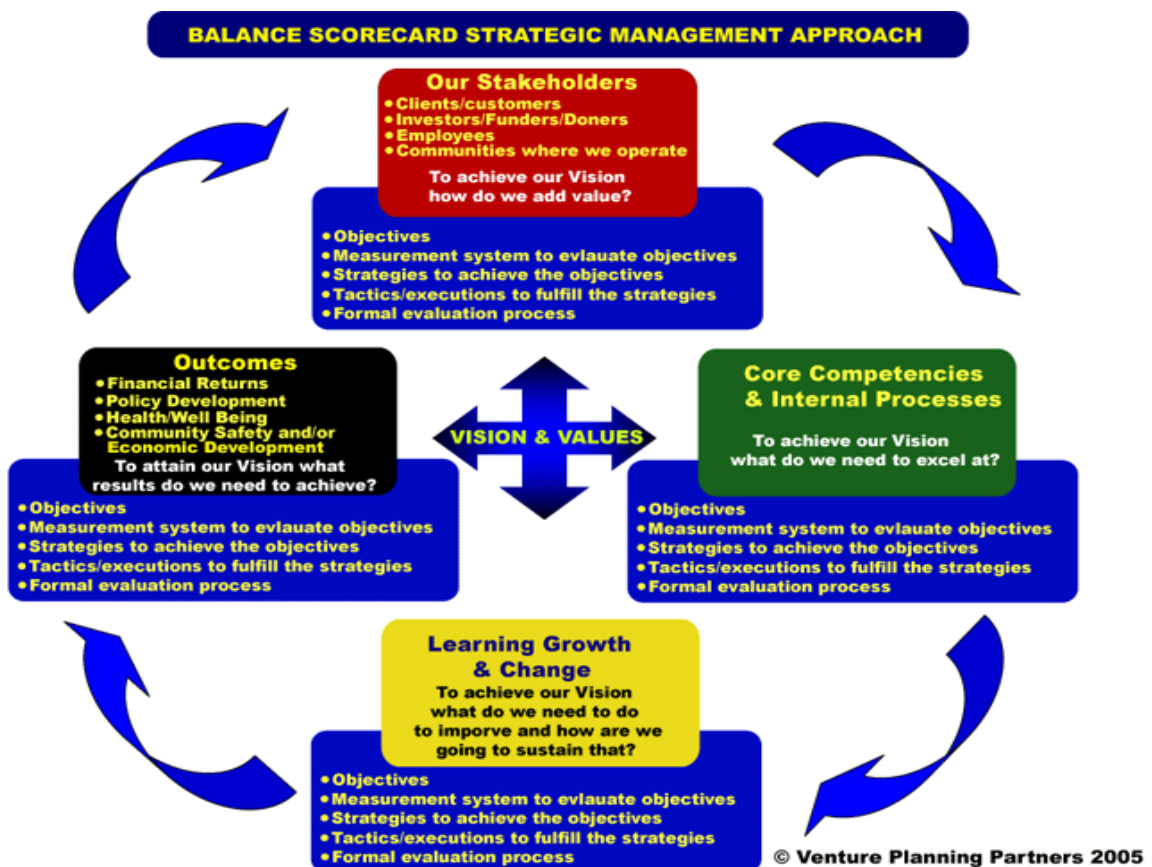


FIGURE 20: MUNICIPAL SCORECARD

### **The Municipal Development Perspective**

In this perspective, the municipality will assess whether the desired development impact in the municipal area is being achieved. It incorporates social, environmental and economic development aspects. This perspective will constitute the development of priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved. It is expected that the development priorities and indicators, will often lie within the shared accountability of the municipality, other spheres of government and civil society. The measurement of developmental outcomes in the municipal area will be useful in informing whether policies and strategies are attaining the desired development impact.

### **The Service Delivery Perspective**

This perspective will assess performance with respect to the delivery of services and products. This relates to the output of the municipality.

### **The Institutional Development Perspective**

This perspective will assess performance with respect to the management of municipal resources:

- Human Resources
- Information
- Organisational Infrastructure
- Asset management

This relates to the inputs of the municipality

### **The Financial Management Perspective**

The perspective will assess performance with respect to financial management and viability, including:

- Financial viability indicators
- Operating income vs Operating expenditure performance
- Financing infrastructure investment vs capital expenditure performance
- Financial management performance.

### **Governance Process Perspective**

This perspective will assess performance with respect to engagements and relationships with its stakeholders in the process of governance. This perspective will include, amongst others:

- Public participation, including the functionality and impact of ward committees
- Functionality and impact of municipal governance structure (council structures including the offices of the speaker, and portfolio committees/clusters and executive)
- Access to information
- Intergovernmental relations

### 5.3.3 PLANNING, MONITORING, REPORTING AND REVIEW OF PERFORMANCE MANAGEMENT

The annual process of managing performance at institutional level in the Municipality involves the steps as set out in the diagram below:



FIGURE 21: PERFORMANCE MANAGEMENT CYCLE

#### PERFORMANCE PLANNING

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The IDP process constitutes the process of planning for performance. It is crucial that for all the priorities in the IDP, objectives, indicators and targets are developed.

#### PERFORMANCE MONITORING

Performance monitoring is an ongoing process by which a Director accountable for a specific indicator as set out in the institutional scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.



In the instance were Mafube Local municipality is recommended that the institutional scorecard of the Municipality be reported on a quarterly basis to the Mayoral Committee. Performance monitoring requires that in between the relevant formal cycle of performance measurement appropriate action be taken, should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly/bi-weekly basis Directors track performance trends against targets for those indicators that fall within the area of accountability of their respective Departments as a means to early identify performance related problems and take appropriate remedial action.

## **PERFORMANCE MEASUREMENT**

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the institutional scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

## **PERFORMANCE ANALYSIS**

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

## **PERFORMANCE REPORTING AND REVIEW**

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet our reporting requirements. Generally four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and Mayoral Committee meetings.

**The following is an overview of the different kinds of reports required.**

TABLE 118: PMS - PERFORMANCE REPORTING REQUIREMENTS

Report type	Description
<b>Monthly / Quarterly IDP and SDBIP reporting</b>	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue- collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p>
<b>Mid-year budget and report</b>	<p>Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
<b>Performance report</b>	<p>Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> <li>• The performance of the municipality and of each external service provided during that financial year;</li> <li>• A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and</li> <li>• Measures to be taken to improve on the performance</li> </ul> <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>

Report type	Description
<b>Annual report</b>	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> <li>• the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);</li> <li>• the Auditor-General's audit report on the financial statements;</li> <li>• an assessment by the accounting officer of any arrears on municipal taxes and service charges;</li> <li>• particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;</li> <li>• any explanations that may be necessary to clarify issues in connection with the financial statements;</li> <li>• any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality;</li> <li>• any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality;</li> <li>• an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year;</li> <li>• an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;</li> <li>• the annual performance report prepared by a municipality; and</li> <li>• any other information as may be prescribed.</li> </ul> <p>Section 127 prescribes the submission and tabling of annual reports. In terms of this section:</p> <ol style="list-style-type: none"> <li>1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality.</li> <li>2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.</li> <li>3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ol style="list-style-type: none"> <li>(a) submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and</li> <li>(b) Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.</li> </ol> </li> </ol>

Report type	Description
<b>Oversight report</b>	<p>The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:</p> <ul style="list-style-type: none"> <li>(a) has approved the annual report with or without reservations;</li> <li>(b) has rejected the annual report; or</li> <li>(c) has referred the annual report back for revision of those components that can be revised.</li> </ul> <p>In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ul style="list-style-type: none"> <li>(a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and</li> <li>(b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.</li> </ul>

## 5.4 CONCLUSION

Performance management is a process which permeates right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

Within the South African Municipal environment this also includes the political figures who are responsible for that organisation. As indicated earlier, the *White Paper on Local Government* (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are certain measures that a municipality simply must implement.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- Promote a culture of performance management among its political structures, political office-bearers, councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

In light of the above, the Mafube LM is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfil obligations to the fullest extent intended by law. During the next phase of implementation narrower attention will be given to IDP and budget alignment, public view on measurement and achievement, the plot of business processes to effectively start to measure the organisational performance into operational expenditure.

**ANNEXURE A: STATUS OF SECTOR PLANS/STRATEGIES AND POLICIES**

The following plans and strategies were highlighted by the Provincial Department of CoGTA as either outstanding or partially completed in the previous assessment of the municipality's IDP.

**STATUS OF SECTOR PLANS AND STRATEGIES**

	<b>Sector Plan/Strategy</b> <i>(as required for the 2014/15 IDP)</i>	<b>Responsible Director</b>	<b>Current status</b> <i>(Indicate what the current status of the plan/strategy is)</i>	<b>Target date for completion</b> <i>(if the plan/ strategy is not completed or finalised indicate the target date)</i>	<b>Is document available?</b>	<b>Action steps to be taken</b> <i>(List all the actions required to finalise the plan/strategy by the specified target date)</i>
1	Spatial Development Framework (SDF)	Planning and Infrastructure	Document is available, it needs to be review, and the DRDLR is assisting	Next financial year 2015/16	Available	
2	Housing Sector plan	Planning and Infrastructure			Available	
3	LED Strategy and Plan	Community Services and LED	At draft level	2014/15	Available	
4	Tourism Sector Plan	Community Services and LED	At draft level	2014/15	Available	
5	Disaster Management Plan	Public safety and service delivery	Yet to be developed by the assistance of FDDM	2015/16		Ask assistance from the FDDM
6	Integrated Waste management Plan (IWMP)	Community services and LED	At draft level	2014/15	Available	
7	HIV/AIDS Strategy	Office of the Mayor	Not yet developed	2015/16		Ask assistance from the FDDM
8	Comprehensive Infrastructure Plan(CIP)/ Infrastructure Investment Plan	Planning and Infrastructure	Not yet developed,	2015/16		Ask assistance from the FDDM
9	Water Services Development Plan (WSDP)	Planning and infrastructure	DWA to assist with the renewal of the current one	2015/16	Available	Ask assistance from FDDM and DWA
10	Operation and Maintenance Plans	Planning and Infrastructure	Not yet developed	2015/16		Ask assistance from FDDM and DWA
11	Roads and Storm Water Master Plan	Planning and Infrastructure	Not yet developed	2015/16		Ask assistance from FDDM and DWA
12	Comprehensive Infrastructure Plan	Planning and Infrastructure	Available but not reviewed accordingly	2014/15		Ask assistance from FDDM
13	Human Resources Strategy	Corporate Services		2014/15	Available	Ask assistance from FDDM
	<b>Sector Plan/Strategy</b> <i>(as required for the 2014/15 IDP)</i>	<b>Responsible Director</b>	<b>Current status</b> <i>(Indicate what the current status of the plan/strategy is)</i>	<b>Target date for completion</b> <i>(if the plan/ strategy is not completed or finalised indicate the target date)</i>	<b>Is document available?</b>	<b>Action steps to be taken</b> <i>(List all the actions required to finalise the plan/strategy by the specified target date)</i>
14	Skills Development	Corporate Services			Available	

	Plan					
15	Municipal Employment Equity Plan	Corporate Services				Available
16	Performance Management Policy Framework	Office of the Municipal Manager				Available
17	Communication Strategy	Office of the Municipal Manager	Not available	2015/16		Not Available
18	IT Policies and Strategy	Office of the Municipal Manager	approved			Available
19	Community Participation Strategy	Office of the Speaker	Draft			Available yet to be adopted by council
20	Supply Chain Management Policy	CFO				Available
21	Tariff Policies	CFO				Available
22	Rates Policies	CFO				Available
23	Fraud Prevention Plan	CFO		2014/15		Not available
24	Debt Management Plan	CFO		2014/15		Not available

## ANNEXURE B: PROJECTS AND FINANCIAL FORECAST FROM 2012/17 IDP

## PROJECTS

## KPA: IMPROVED SERICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

## PRIORITY: SANITATION PROVISION

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
S1.1	Upgrade sewer works: <ul style="list-style-type: none"> <li>▪ Frankfort</li> <li>▪ Tweeling</li> <li>▪ Villiers</li> <li>▪ Namahadi Phase</li> <li>▪ Cornelia</li> </ul>	1 000 000  4 800 000	1 000 000  4 800 000	A B A A	DTS	FDDM/ MIG
S1.2	Bucket Eradication: Cornelia	6 000 000	4 800 000	A	DTS	Municipal Budget
S1.3	Connection of 195 households to main sewer line	3 100 000	3 100 000	A	DTS	FDDM/MIG
S1.4	Bucket Eradication:	220 000 000	2 000 000	A	DTS	FDDM
S1.5	Obtain Emergency Equipment (Power sharing – 4 towns, Phase 1-4)	500 000	R 500 000	A	DTS	External Loans

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S1.6	Upgrading of other existing pump stations Frankfort Villiers Tweeling Cornelia	1 500 000 850 000 500 000 150 000	1 500 000 850 000 300 000 150 000	A A B B	DTS	MIG DWAF FDDM
S1.7	Security fencing at sewer pump stations Cornelia Villiers	950 000	250 000 700 000	A B	DTS	MIG DWAF FDDM
S 1.8	Replacement of asbestos pipe with PVC pipe ➤ Frankfort ➤ Villiers ➤ Cornelia ➤ tweeling	112 000 000.00	112 000 000.00			Water and sanitation
	<b>Sub Total</b>	<b>R29 280 000</b>	<b>20 530 000</b>			

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
S2.1	Water borne sewerage networks and toilet structures to address backlogs: <ul style="list-style-type: none"> <li>▪ Namahadi: (Frankfort Ext 23 erven Phase 1 (1000 erven)</li> <li>▪ Namahadi Phase 2 (1105 erven)</li> <li>▪ Qalabotjha: 1 840 erven Phase 1 (364 erven)</li> <li>▪ Qalabotjha: Phase 2 (701 erven)</li> <li>▪ Qalabotjha: Phase 3 (200 erven)</li> <li>▪ Cornelia : approximately 100 erven</li> <li>▪ Ntswanatsatsi 400 erven</li> <li>▪ Mafahlaneng: 400 Sites</li> <li>▪ Building of Toilets in ward 6 Namahadi (Old Township)</li> </ul>	11 000 000 7 700 000 5 200 000 4 100 000 120 000	11 000 000 7 700 000 5 200 000 4 100 000 120 000	B B A A A C C A C A	DTS	MIG DWAF FDDM Dept Premier of

IDP ref	Project Description & Critical Steps		Financial Forecast	Priority	Depart	Funding Source
S2.2	Provision of toilet structures in : <ul style="list-style-type: none"> <li>▪ Qalabotjha Ext 3 (20 erven)</li> <li>▪ Namahadi New extension</li> </ul>	R 220 000	220 000	A	DTS	Municipal Budget
	<b>Sub Total</b>	<b>28 220 000</b>	<b>28 220 000</b>			



IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
S3.1	Obtain adequate vehicles and equipment	820 000	R 820 000	A	DTS	FDDM External Loans
	<ul style="list-style-type: none"> <li>▪ High pressure cleaning equipment for 4 town area units</li> <li>▪ Vehicles for four town area units (tractor and wagon)</li> </ul>	600 000	R 600 000	A		
	<b>Sub Total</b>	<b>1 420 000</b>	<b>1 420 000</b>			
S4.1	Comprehensive services awareness workshops	R 30 000 / annum R 150 000	150 000	A	DTS	Mun Budget
	<b>Sub Total</b>	<b>150 000</b>	<b>150 000</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>1 000 000</b>			

**PRIORITY: WATER PROVISION**

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
W1.1	Upgrading of tele-metering pumping system in Cornelia	150 000	R 150 000	A	DTS	FDDM/MIG
W1.2	<u>Phase 1</u> : Upgrading of purification plant and raw water pump station of Tweeling at Liebenbergsvlei River	4700 000	R 4 700 000	A	DTS	FDDM/MIG
	<u>Phase 2</u> :Upgrading of purification plant and raw water pump station of Tweeling at Liebenbergsvlei River	4300 000	R 4 300 000	A		
W1.3	Villiers: Water Purification Plant ( 3 Pumps outstanding)	13 224 000	4 182 413	A	DTS	MIG
W1.4	Qalabotjha: Upgrade of Waste Water Treatment Plant	17 500 482	17 500 482	A	DTS	MIG
W1.4.1	Namahadi: Upgrade of Waste Water Treatment Plant	35 213 197	5 000 000	A	DTS	MIG
W1.5	Frankfort – Pressure tower and 4.5ml Water Reservoir	14 000 000	14 000 000	A	DTS	MIG
W1.6	Frankfort – security fence at purification plant	250 000	250 000	A	DTS	FDMM
W1.7	Increase water storage capacity <ul style="list-style-type: none"> <li>▪ Villiers</li> <li>▪ Cornelia</li> <li>▪ Frankfort (Phase 1 and 2)</li> <li>▪ Tweeling</li> </ul>	250 000	1 000 000	A	DTS	FDDM/MIG DWAF
		250 000		A		
		500 000		B		
W1.8	Upgrade the water pumps for pressure tower: Frankfort	500 000	500 000	A	Municipal Budget	FDDM/MIG DWAF
W1.9	Construction of new 4 ML Reservoir in Mafahlaneng & poultry farm	7 859 000	7 859 000.00	A	FDDM/MIG	FDDM, MIG and external

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					DWAF	loan
W1.10	Lime dozing machine (Tweeling and Villiers)	300 000	300 000	A	Municipal Budget	
W 1.11	Replacement of asbestos pipe with PVC pipe <ul style="list-style-type: none"> <li>➤ Frankfort</li> <li>➤ Villiers</li> <li>➤ Cornelia</li> <li>➤ Tweeling</li> </ul>	92 000 000.00	92 000 000.00			Municipal Budget FDDM/MIG
W 1.12	Upgrading of 70km water pipeline from Frankfort to Villiers	189 241 000.00	189 241 000.00			DWS
W 1.13	Construction of a weir in the Vaal river, and Upgrading of intake tower in the vaal river ( Mechanical and electrical)	49 000 000.00	49 000 000.00			
	<b>Sub Total</b>	<b>91 487 679</b>	<b>55 382 895</b>			
<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2013/14</b>	<b>Financial Forecast</b>	<b>Priority</b>	<b>Depart</b>	<b>Municipal Budget</b>
W2.1	Water network plus Water meters to 500 erven in Cornelia and Ntwanasatsi	R 600 000	R 600 000	B	DTS	
W2.2	Water networks plus water meters for new erven –Namahadi 1714; Phase 1  Qalabotjha 1200)  Water Reticulation to 1000 sites: Mafahlaneng  Water Reticulation 400 erven: Ward 1: Magashule Location	3 700 000  12 000 000  6 000 000	2 200 000 1 500 000  12 000 000  6 000 000	A  A  A	DTS	FDDM/MIG/ DWAF  MIG  MIG
W2.3	Upgrading of water networks  Frankfort (Skou ave and Zeuner street)  Cornelia  Villiers	500 000	500 000	A C A	DTS	FDDM and MIG
W2.4	Upgrading of water network in Villiers	200 000	R 200 000	A	DTS	FDDM
W2.5	Replace existing stand communal taps in Qalabotjha, Namahadi and Mafahlaneng	100 000	R 100 000	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)	600 000	R 200 000 R 200 000  200 000	A  B	DTS	FDDM, Municipal Budget
	<b>Sub Total</b>	<b>5 700 000</b>	<b>5 700 000</b>			
W3.1	Provision of water to all rural households not provided	600 000	R 600 000	A	DTS	DWAF

	<b>Sub Total</b>	<b>6 300 000</b>	6 300 000			

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
W4.1	Replacement of water valves	100 000	R100 000/ annum (R375 000) R 25 000	A A	DTS	FDDM Municipal Budget
W4.2	Provision of fire hydrants and adequate stop valves in Namahadi, Qalabotjha, Ntswanatsatsi and Mafahlaneng	125 000	R 125 000 /	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	A A	DTS	FDDM Municipal Budget
W4.4	Replacement of old vehicles (Frankfort and Villiers)	290 000	R 290 000	A	DTS	Municipal Budget
W4.5	Metering system for administrative usage like parks, halls etc	120 000	R120 000	C	DTS	FDDM
W4.6	Mafahlaneng :Upgrading: Oxidation dam, Pump Station & Purification Plant	3 000 000	3 000 000	B	DTS	FDDM & MIG
	<b>Sub Total</b>	<b>755 000</b>	<b>755 000</b>			

IDP Ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
	<b>TOTAL FOR WATER PROVISION</b>	<b>1 14 192 679</b>				

**PRIORITY: ELECTRICITY PROVISION**

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
E1.1	Upgrading and maintenance of MV network of Tweeling ward 8 and refurbishment thereof	1 200 000	R 1 200 000	B	DTS	FDDM
E1.2	Bulk supply towards Frankfort Extension 23	287 000 85 000	R 287 000 R 85 000	A A	DTS	FDDM Municipal Budget
E1.3	Electricity Connection to New Extensions in Namahadi 2 100	11 558 000	4 000 000	A	DTS	FDDM, MLM & DoE
E1.4	Connection of Electricity in	1 392 000	1 392 000	A		

	Mafahlaneng 420 erven					
E1.5	Upgrading of the existing network in Frankfort	1 000 000	1 000 000	B	DTS	FDDM, DME
E1.6	Connections of New Extensions in Qalabotjha	3 682 800	3 682 800	A	DTS	FDDM, DME
E1.7	Upgrading of network of Cornelia, Frankfort & Tweeling	514 108.00	R 514 108.00	A	DTS	FDDM, DME
E1.8	Installation of a New Transformer in Qalabotjha & Villiers	R3 337 609.00	R 3 337 609.00	A	DTS	DoE

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
E1.8	Mafube Infrastructure Master Plan	1 828 993	1 828 993	A		FDDM, MIG
E1.9	Upgrade of main substation in Cornelia	1 000 000	R 1 000 000	B	DTS	FDDM, DME
E1.10	Support for green electricity (solar panels)	500 000	2 000 000			DTI, DME
E1.11	Frankfort small holdings – 2 <sup>nd</sup> transformer	300 000	300 000			FDDM, DME
E1.12	Upgrading of Electricity transformers in ward 8, Tweeling	4 000 000	4 000 000	A	DTS	DoE, FDDM
	<b>Sub Total</b>	<b>28 920 993</b>	<b>28 942 000</b>			
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>	1 300 000 180 000 5 000 000 5 000 000 5 000 000 3 500 000 5 600 000 5 600 000 2 920 000	R 1 300 000 R 180 000 5 000 000 5 000 000 3 500 000 3 720 000 5 600 000 1 600 000 2 920 000	A A B B A B B B C	DTS	FDDM, DoE & ESCOM
E2.2	Provision of pre-paid meters and connections: <ul style="list-style-type: none"> <li>▪ Qalabotjha: 100 connections</li> <li>▪ Ntswanatsatsi: 100 connections</li> <li>▪ Namahadi: 200 connections</li> </ul>		R 290 000 R 290 000 R 580 000	A A A	DTS	FDDM, DME
E2.3	Investigate the viability to take over the electricity supply by the Municipality from Eskom for Namahadi		None	A	DTS	ESKOM, DoE

E2.4	Improvement of pre-paid system : R 300 000 / annum	300 000	R 900 000	A		FDDM Municipal Budget
E2.5	Auditing of house connection for Mafube	300 000	1 200 000	B		FDDM Municipal Budget
	<b>Sub Total</b>	<b>34 700 000</b>	<b>32 080 000</b>			
E.3.1	Provision and upgrading of area and street lighting:					
	▪ Frankfort	1 580 000	R 1 580 000	B		DBSA
	▪ Namahadi Phase 1 (7 High Masts)	1 800 000	R 1 800 000	C		FDDM
	▪ Namahadi Phase 2 (7 High Masts)	1 500 000	R 1 500 000	C		
	▪ Namahadi Phase 3 (7 High Masts)	420 000	R 420 000	A	DTS	
	▪ Mafahlaneng (3 High masts)	400 000	R 400 000	C		
	▪ Cornelia (3 High Masts)	400 000	R 400 000	B		
	▪ Qalabotjha (phase 1) – 4 High Masts	500 000	500 000	A		
	▪ Phase 2 – 7 High Masts	900 000	900 000	C		
E3.2	Replace 4 x cherry pickers (4 ton trucks)	7 500 000	7 500 000	B	DTS	External loans
	<b>Sub Total</b>	<b>15 000 000</b>	<b>15 000 000</b>			

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
E4.1	Continue subsidy scheme to rural households	R 500 000 / annum (R 2 500 000)		B	DTS	FDDM, DME
	<b>Sub Total</b>	<b>2 500 000</b>				

IDP Ref	Project Description & Critical Steps	2013/4	Financial Forecast	Priority	Depart	Funding Source
	<b>Total Estimate per year</b>					
	<b>TOTAL FOR ELECTRICITY</b>	<b>81 120 993</b>				

### PRIORITY: STREETS AND STORM WATER

IDP Ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
SS1.1	Construction of streets and storm water drainage systems according to Master Plan					MIG
	▪ Namahadi Phase 1			A	DTS	FDDM
	▪ Namahadi Phase 2					

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		1 500 000	750 000			
<b>Construction of streets and storm water drainage systems according to Master Plan:</b>				B	DTS	MIG/FDDM
SS1.2	Namahadi Roads & Storm Water Drainage Upgrading.	R 11 222 160	2 577 816	A	DTS	MIG/FDDM
SS1.3	Ntswanatsatsi: Roads & Storm Water Drainage Upgrading ( 2.1Km)	R5 034 240	5 034 240	A	DTS	MIG/FDDM
SS1.4	Mafahlaneng: Roads & Storm Water Drainage Upgrading ( 2.1 Km)	R 5 034 240	R 5 034 240	A	DTS	MIG/FDDM
SS1.5	Qalabotjha: Roads & Storm Water Drainage Upgrading	R 5 034 240	R 5 034 240	A	DTS	MIG/FDDM
SS1.6	Resealing of roads and street (Frankfort) Phase (5km )	3 900 000	3 900 000	B	DTS	MIG/FDDM
SS1.7	Paving of roads in Mafahlaneng, Tweeling	13 452 000	6 500 000	A	DTS	MIG/FDDM
SS1.8	Repair of potholes (phase 1-5)	250 000	250 000	B	DTS	MIG/FDDM
	<b>Sub Total</b>	<b>45 426 880</b>	<b>45 426 000</b>			
SS2.1	2 x LDV's and tow truck	500 000	500 000	B B	DTS	MIG FDDM
SS2.2	Upgrading of workshops	1 500 000	1 500 000	B	DTS	External loans Municipal budget
	<b>Sub Total</b>	<b>2 000 000</b>	<b>2 000 000</b>			
<b>IDP Ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2013/14</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	1 300 000 1 500 000	R 1 500 000 1 300 000	A B C C	DTS	FDDM & MIG External Loans Municipal Budget
SS3.2	Upgrading and maintenance of all existing streets and public facilities in Mafube according to the master plan	500 000	R 500 000	A	DTS	FDDM & Municipal Budget
SS3.3	Upgrading of Namahadi Roads	11 222 160	2 577 816	A	DTS	MIG/ FDDM
SS3.4	New Foot Bridges for Namahadi; Frankfort	8 401 800	8 401 800	A	DTS	MIG/FDDM
SS3.5	New and Upgrading of Taxi ranks facilities for Ntswanatsatsi; Cornelia.	9 862 140	9 862 140	A	DTS	MIG/FDDM
SS3.6	New and Upgrading of Taxi ranks facilities for Namahadi, Frankfort	9 862 140	9 862 140	A	DTS	MIG/FDDM

SS3.7	New and Upgrading of Taxi ranks facilities for Mafahlaneng, Tweeling.	9 862 140	9 862 140	A	DTS	MIG/FDDM
SS3.8	New and Upgrading of Taxi ranks facilities for Qalabotjha; Villiers.	9 862 140	9 862 140	A	DTS	MIG/FDDM
	<b>Sub Total</b>	<b>71 976 104</b>	<b>71 976 104</b>			
SS4.1	Provision of street names and signage to indicate the various extensions / suburbs in a town area	1 150 000	R 150 000	A	DTS	Municipal Budget
	<b>Sub Total</b>		<b>150 000</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	500 000	R 50 000 R 200 000 R 50 000 250 000	A B A A	DTS	Municipal Budget
SS5.2	Replacement of Sewerage pipe at Mamello next to erf 1373	300 000	300 000	A	DTS	Mun Budget & MIG
	<b>Sub Total</b>	<b>500 000</b>	<b>500 000</b>			

	<b>TOTAL FOR STREETS AND STORM WATER</b>	<b>120 052 984</b>	<b>120 052 984</b>			
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**PRIORITY: REFUSE REMOVAL**

IDP ref	Project Description & Critical Steps	2013/14	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>	15 000 000	1 200 000	A A A A A	DCS	COGTA Municipal Budget
	<b>Sub Total</b>	<b>1 200 000</b>	<b>1 200 000</b>			
IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
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>	R 2 000 000	R 2 000 000	A	DCS	Municipal Budget
RR2.2	Maintenance of vehicles and equipment	350 000	R 350 000	A	DCS	FDDM

	<b>Sub Total</b>	<b>580 000</b>	<b>580 000</b>			
RR3.1	▪ Draft a waste management plan	150 000	150 000	A	DCS	Municipal Budget DEAT
RR3.2	▪ Palisade Fence in Old Dumping Sites in Mafahlaneng	200 000	200 000	A	DCS	Mun Budget & FDDM
RR3.3	▪ Acquisition of Buckets in Newly developed towns in all areas	1 000 000	1 000 000	A	DCS	Mun Budget & FDDM
	<b>Sub Total</b>	<b>150 000</b>	<b>150 000</b>			

	<b>TOTAL FOR REFUSE REMOVAL</b>	<b>2 930 000</b>	<b>R 2 930 000</b>
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**PRIORITY: CEMETERIES**

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
C1..1	To identify and establish new cemeteries in the following areas: ▪ Extension of Frankfort and Villiers cemetery ▪ Centrally situated in Frankfort / Namahadi, in Cornelia / Ntswanatsatsi, in Villiers / Qalabotjha, and in Tweeling / Mafahlaneng	100 000	100 000	A	DCS	Mun Budget MIG
C1.2	Upgrading of Grave yards facilities for Qalabotjha; Villiers.	10 670 400	400 000	A	DCS	MIG/FDDM
C1.3	Upgrading of Grave yards facilities for Namahadi;Frankfort.	13 896 600	400 000	A	DTS	MIG/FDDM
C1.4	Building of Toilets Structures in All Cemeteries	100 000	1 00 000	A	DCS	Municipal Budget FDDM
C1.5	Upgrading Of Community Hall for Qalabotjha; Villiers	5 540 440	300 000	A	DTS	MIG/
C1.6	Upgrading of Community Hall for Ntswanatsatsi; Cornelia	4 867 800	300 000	A	DTS	MIG /
C1.7	Villiers: Wear in the Vaal Rivier	9 000 000	350 000	A	DTS	MIG
	<b>Sub Total</b>	<b>44 175 240</b>	<b>44 175 240</b>			
C2.1	Obtain adequate equipment to do regular maintenance of cemeteries (lawn mowers and brush cutters)	300 000	300 000	A	DTS	Mun Budget FDDM
C2.2	Fencing of Cemeteries in all Towns	2 000 000	2 000 000	A	DTS	Mun Budget
	<b>Sub Total</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>		

	<b>TOTAL FOR CEMETERIES</b>	<b>45 475 240</b>	<b>45 475 240</b>
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**PRIORITY: SPORTS AND RECREATION**

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
SR1	Upgrade of Tweeling & Qalabotjha Sports Ground.	1 500 000	1 500 000	A	DCS	Municipal Budget & MIG
SR2	Upgrade of Namahadi Netball, Volley Ball and Tennis Court	700 000	R 70 000	A	DCS	Municipal Budget & MIG
SR3	Upgrading of Cornelia Tennis Court and sports grounds	4 450 000	R 450 000	A	DCS	Municipal Budget & MIG
SR4	Upgrading of Tennis Courts in Tweeling	500 000	1 500 000	B	DCS	MIG & Municipal Budget
SR5	Upgrading of Namahadi sport Ground	5 000 000	382 000	A	DCS	Municipal Budget & MIG
SR6	General maintenance of sports facilities	150 000	150 000	A	DCS	Municipal Budget
SR7	OR Tambo Games	50 000	50 000	A	DCS	Municipal Budget
SR 8	Erection of MPCC Halls ward 7/2	29 000 000	5 000 000	A	DCC	MIG & Lotto
SR10	Upgrading of Social Dev Office: Namahadi	-	-	A	DCC	Dept. Social Dev.
SR11	New and Upgrading of Recreation and Sports facilities for Ntswanatsatsi	20 406 000	5 000 000	B	DCC	MIG/FDMM
SR 12	Building of Clinic in Ward 5- Namahadi	1 000 000	1 000 000	A	DCS	Dept. Education
SR 13	Building of School in Ward	5 000 000	5 000 000	A	DCS	Dept. Education
	<b>Sub Total</b>	<b>61 756 000</b>	<b>14 732 000</b>			

<b>TOTAL FOR SPORTS AND RECREATION</b>	<b>72 756 000</b>	<b>21 732 000</b>
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**PRIORITY: ESTABLISHMENT OF AN INTEGRATED HUMAN SETTLEMENT**

IDP ref	Project Description & Critical Steps	2013/14	Financial focus	Priority	Department	Funding
H2.1	Acquisition of Land For Housing Development.	3000 000	3000 000	A	LU& HS	COGTA-HS
	▪ Frankfort: Low cost houses 500 erven .	1 850 000	1 850 000	A		
	▪ Frankfort: Medium houses 400 erven ▪ Frankfort: High Cost houses 130 erven	7 400 000	7 400 000	B	LU & HS	HS

	<ul style="list-style-type: none"> <li>▪ Villiers: High Cost houses 100 erven</li> <li>▪ Villiers: Low cost houses 500 erven</li> <li>▪ Villiers: Medium houses 200</li> <li>▪ Cornelia &amp; Tweeling: Low cost houses 150 erven</li> <li>▪ Cornelia &amp; Tweeling: Medium houses 100 erven.</li> </ul>	850 000	850 000	A		
		400 000	400 000	B		
		800 000	800 000	A		
		2 500 000	2 500 000	B		
		500 000	500 000	A		
		300 000	300 000	B	LU & HS	
H2.2	<ul style="list-style-type: none"> <li>▪ Pegging of Sites</li> <li>▪ Rezoning &amp; Subdivision</li> </ul>	500 000	500 000	A	LU & HS	HS
		500 000	500 000			COGTA-HS
H2.3	Township registers for new areas	1 500 000	1 500 000	A	LU & HS	HS, FDDM
H2.4	Compilation of an Integrated Town Planning Scheme	R 300 000	R 300 000	A	LU & HS	COGTA-HS, Municipal Budget
	<b>Sub total</b>	<b>20 400 000</b>	<b>20 400 000</b>			
<b>OBJECTIVE 3: TO ESTABLISH A LAND PLANNING AND LAND USE MANAGEMENT SYSTEM</b>						
H3.1	Land audit	100 000	100 000	A	LU&HS	Mun budget
H3.2	Policy documents review (including SDF)	200 000	200 000	A	LU&HS	DLGH
H3.3	Land Use Management Policy	200 000	200 000	A	LU&HS	FDM, HS
H3.4	Development of Housing Sector Plan	200 000	200 000	A	LU&HS	Mun Budget, HS
H3.5	Management of Waiting List	20 000	20 000	A	LU&HS	Mun Budget
H3.6	Township Revitalization/ Urban Renewal	20 000 000	1 000 000	B	LU&HS	Dept of Premier & COGTA-HS
	<b>Sub Total</b>	<b>20 700 000</b>	<b>1 720 000</b>			
<b>TOTAL FOR HOUSING AND TOWN PLANNING</b>		<b>41 100 000</b>	<b>22 120 000</b>			

## PRIORITY: FINANCIAL SERVICES

<b>Objective: To create a viable institution with a clean Audit in 2014.</b>						
IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
F1	Low payment rate: Awareness to eradicate the level of non-payment for services and to substantially increase the payment rate	20 000	20 000	A	DF	Municipal Budget
F2	Review of the Valuation Roll	700 000	700 000	A	DF	Municipal Budget

F3	Training and Review of Procedure Manual	70 000	70 000	A	DF	Municipal Budget
F4	MFMA Compliance and Turnaround Strategy	3000 000	50 000	A	DF	FDDM
F5	Revenue Management and Enhancement	400 000	400 000	A	DF	FDDM and income
F6	Supplier database management system	200 000	200 000	A	DF	Income
F7	Clearing of Audit Queries	200 000	200 000	A	DF	Municipal Budget
F8	Acquisition of Municipal Office Space	1000 000	1000 000	A	DF	Mun Budget, DBSA
F9	Provision of Offices for Ward Committees	100 000	100 000	A	DF	Mun Budget
F10	Maintenance of a Living Indigent List & review of Indigent Policy	30 000	30 000	A	DF	Mun Budget
	Sub Total	<b>5 690 000</b>	<b>5 440 000</b>			

<b>TOTAL FOR FINANCE</b>	<b>5 690 000</b>	<b>5 340 000</b>
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**PRIORITY: INSTITUTIONAL TRANSFORMATION, FACILITATING DEPARTMENT:  
CORPORATE SERVICE**

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
COR 1	Compilation of a comprehensive human resource policy, condition of services, fringe benefits etc.	30 000	30 000	A	DCS	COGTA
COR 2	Formulate a language policy for the Municipality – no cost implication			A	DCS	Mun Budget
COR 3	Time Management System	500 000	500 000	A	DCS	Mun Budget
COR 4	Compilation of standard by-laws	20 000	20 000	A	DCS	Municipal Budget
COR 5	To formulate and implement a system to promote and support community participation	5 000	5 000	A	DCS	Municipal Budget
COR 6	Compilation of a performance management system	50 000	35 000	A	DCS	COGTA
COR 7	Compile a comprehensive AIDS policy	35 000	35 000	A	DCS	Municipal Budget
COR 8	Compile and implement procurement (tender) policy – no cost implication			A	DCS	
COR 9	Compile a employment equity plan	200 000	150 000	A	DCS	Municipal Budget
COR 10	Maintenances of Municipal Buildings	500 000	500 000	A	DCS	Municipal Budget
COR 11	Installation of Internet to all Municipal Offices	500 000	500 000	A	DCS	DLGH (MST)

COR 13	Formulate Municipal By Laws	300 000				
	<b>Sub</b>	<b>1 940 000</b>	<b>1 855 000</b>			
<b>Total for Corporate : R1 9 40 000</b>						

## PRIORITY 2: LOCAL ECONOMIC DEVELOPMENT

<b>OBJECTIVE: To create a conducive environment for job creation and Economic development.</b>						
<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2013/14</b>	<b>Financial Forecast</b>	<b>Priority</b>	<b>Depart</b>	<b>Funding Source</b>
LED 1	Promotion and marketing of all tourism opportunities	350 000	350 000	A	LED	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	200 000	R 200 000	A	LED	Municipal Budget
LED 3	Fish Breeding Industry	10 000 000	R 10 000 000	A	LED	Municipal Budget/ Private
LED 4	Establish bank facilities and ATM's in all towns		No cost	A	LED	
LED 5	Extend functioning of the Chamber of Commerce to all towns		No cost	A	LED	
LED 6	Establish LED forum for the Mafube region	20 000	R 5 000	A	LED	Municipal Budget
LED 7	Develop industrial sites in all towns (services connections)	50 000	R 20 000	A	LED	FDDM
<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2013/14</b>	<b>Financial Forecast</b>	<b>Priority</b>	<b>Depart</b>	<b>Funding Source</b>
LED 8	Incentive policy for industrial development		150 000			Municipal Budget
LED 9	Provide training courses for entrepreneurship development	250 000	R 250 000	A	LED	FDDM
LED 10	Establish formal trading areas for informal traders	200 000	R 200 000	A	LED	LED, DETEA, FDDM
LED 11	Provide infrastructure and operational support to Villiers and Cornelia Youth Advisory centres and extend Centres to Frankfort and Tweeling	800 000	800 000	A	LED	Municipal Budget Umsombomvu Youth Fund
LED 12	Mafube SMME development funding	300 000	100 000		LED	Municipal Budget
LED 13	Stalls for SMME,s in Towns five per Town.	1 000 000	1 000 000		LED	Municipal Budget SEDA
LED 14	Acquisition of farms	3 000 000	3 000 000	A	LED	D o Agric, Land Affairs

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LED 15	Tourism Sector Plan	500 000	500 000	A	LED	Municipal Budget and FDDM, COGTA, DETEA
LED 16	Development of Tourism Brochures	400 000	400 000	A		Budget & FDDM
LED 17	By-Laws that Regulate Informal Traders	80 000	20 000	B	LED	FDDM& Mun B
LED 18	SMME,s Development	300 000		A	LED	Mun Budget, FDDM, COGTA & DETEA
LED 19	Brick Manufacturing Plant	1 500 000	1 500 000	A	LED	Mun Budget, Social Development & HS
LED 20	Piggery	50 000	50 000	A	LED	Prov Dept of Agric, Mun Budget
LED 21	Development of Tourism Signage's in All Towns.	300 000	300 000	A	LED	Mun Budget, FDDM & DETEA
LED 22	Development of Agricultural Sector Plan	300 000	300 000	A	LED	FDMM
LED 23	Establishment of Retail Centre/ Shopping Complex	3 000 000		A	LED	Private
LED 24	Sport Canoeing	100 000	100 000	C	LED	FDDM, Mun Budget
LED 25	Establishment of Pharmaceutical Plant	20 000 000		B	LED	Private
LED 26	Storage for Pre-packed Fodder	100 000		B	LED	PRIVATE
LED 27	Bus Depo & Diesel Mechanic	50 000		B	LED	Private
LED 28	Oil Factory	100 000 000		A	LED	Private
LED 29	Tyre Manufacturing Plant	50 000		A	LED	Private
LED 30	Development of Truck Inn	50 000		A	LED	Private
LED 31	Chicken Abattoir	5 000 000		A	LED	Private
LED 32	Development of Tourism Routes	200 000	200 000	B	LED	Mun Budget& FDDM
LED 33	Pounding	30 000	30 000	A	LED	
LED 34	Development & Maintenance of Kraals	30 000	30 000	A	LED	Mun Budget & Dept o Agric.
LED 35	Hydroponic Project	30 000 000		A	LED	Private
LED 36	LED SECTOR PLAN	500 000	500 000	A	LED	Mun Budget
LED 37	LED Summit	2 00 000	200 000	A	LED	Mun Budget
LED 38	Development of Business Incentive Scheme	50 000	50 000	A	LED	Mun Budget

	<b>Total for Local Economic Development:</b>  R 148 720 000	R 178 720 000	R19 625 000			
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**OPERATION HLASELA PROJECTS****OBJECTIVE: To create jobs and fight poverty and Unemployment.**

IDP REF	PROJECT DESCRIPTION & CRITICAL STEPS	2013/2014	FINANCIAL FORECAST	PRIORITY	DEPARTMENTS	FUNDING SOURCE
OP1	Renovation of Municipal Offices in Cornelia	R296 000		A	DTS & LED	Dept. PW&RDev
OP2	Paving of 11 Km roads in Ntswanatsatsi	R11 000 000		A	DTS & LED	Dept. PR&T
OP3	Establishment of Centre for Targeted Group	R1 000 000		A	LED	Dept. COGTA
OP4	Multi P/S	R114 000		A	DCS & LED	Dept. SAC&Rec
OP5	Extension of Phekolong Clinic	R 2000 000		A	LED & DCS	Dept. Health
OP6	Building of Administration Block in Ntswanatsatsi Primary School	R3 000 000		A	LED & DCS	Dept. Education
OP7	Township Registration in Magashule Location	R 1 000 000		A	LU & HU	Dept. COGTA
OP8	Building of Tswelopele Crèche	R 150 000		A	LED	Dept. Soc Dev.
OP9	Township Revitalization in Ntswanatsatsi Old Location	R4 300 000		A	LU& HS	Dept. Human Settlement
OP10	Supply of Nguni Cattle in Ntswanatsatsi	R350 000		A	LED	Dept. Agric
OP11	Greenhouse Tunnels in Ntswanatsatsi	R400 000		A	LED	Dept. Soc Dev.
OP12	Acquisition of Catering & Bakery Equipment in Ntswanatsatsi	R80 000		A	LED	Dept. Soc. Dev
OP13	Establishment of Brick Manufacturing Plant in Namahadi	R550 000		A	LED	Dept. Soc. Dev
OP14	Funding of Car Wash: Qalabotjha, Namahadi & Mafahlaneng	R 150 000		A	LED	Dept. Soc. Dev
OP 15	Acquisition of Catering & Hiring Equipment for Mafahlaneng Youth	R250 000		A	LED	Dept. Soc. Dev
OP16	Establishment of Kgatholoha Guest House for Namahadi Woman	R1 500 000		A	LED	Dept. Soc. Dev
OP17	Acquisition of Sewing Equipment for Mafube Youth: Sewing Centre – Mafube Fashion	R1 000 000		A	LED	Dept. Soc. Dev
OP18	Township Revitalization in Mafahlaneng Old Location: 50 Houses	R2 300 000		A	LU& HS	Dept. Human Settlement

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OP 19	Acquisitions of Wheelchairs to the Disabled people	R50 000		A	LED	Dept. Soc. Dev.
OP 20	Establishment of Piggery in Ntswanatsatsi	R150 000		A	LED	Dept. Soc. Dev
OP21	Installation of 4 mobile Classroom in Uitzen Combined School in Ntswanatsatsi, Library and Laboratory	R500 000		A	DCS	Dept. Education
OP 22	Renovation of the school hall, classes and refurbishment of the school fence	R500 000		A	DCS	Dept. Soc. Dev.
OP23	Phekolong Clinic in Ntswanatsatsi- Acquisition: 1 Nurse : 1 Cleaner : Porter & Home Based Care Doctor	Salaries		A	DCS	Dept. Health
OP 24	Acquisition of Ambassadors: Youth Tree Maintenance	R144 000		A	DCS	Dept. Soc. Dev
OP 25	Mafahlaneng Youth Coffin & Carpentry	R500 000		A	LED	Dept Soc. Dev.
OP 26	Shine The Way Poultry & Vegetables: Mafahlaneng	R500 000		A	LED	Dept. Soc. Dev.
OP 27	Bakery	R80 000		A	LED	Dept. Soc. Dev.
OP 28	Masibambane Home Based Care & Batho Centre	R360 000		A	LED	Dept. Soc. Dev.
OP 29	Sekhula Sonke Hair Saloon	R50 000		A	LED	Dept. Soc. Dev.
OP 30	Mafube Music Group- Thabo Mofokeng	R20 000		A	LED	Dept. Soc. Dev.
OP 31	Qalabotjha Woman,s Project	R250 000		A	LED	Dept. Soc. Dev.

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
	Education of the community on environmental issues – awareness programmes	50 000	5 000	A	DCS	Municipal Budget
G7	Implement measures for the effective care of animals & apply law enforcement to eradicate roaming animals in townships and provide a pound for stray animals	150 000	150 000	A	DCS	FDDM
G 8, 9	Implement the Free State Environmental Health Strategy and Guidelines	400 000	45 000	A	DCS	DEAT
G10	Supply of Blankets to the Old Aged	200 000	200 000	A	Office of the Mayor	Mun Budget
G11	Cleaning of Cemeteries in All Towns	200 000	200 000	A	Office of the Mayor	Mun Budget
G12	Mayoral Imbizo	100 000	100 000	A	Office of the	Mun Budget

					Mayor	
G13	Acquisition of Wheel Chairs for Disabled	50 000	50 000	A	Office of the Mayor	Mun Budget
G14	Training of Ward Committees	500 000	500 000	A	Office of the Speaker	Mun Budget
G15	Celebration of Woman's Month	30 000	30 000	A	Office of the Speaker	Mun Budget
G16	Distribution of Food Parcels to the Needy	100 000	100 000	A	Office of the Speaker	Mun Budget
	<b>Total</b>	<b>960 000</b>	<b>6 361 800</b>			

ANNEXURE C: LOCAL ECONOMIC DEVELOPMENT AND HLASELA PROJECTS  
(Proposals, incomplete and completed)