

INTEGRATED DEVELOPMENT PLAN 2014/2015

TABLE OF CONTENTS	PAGE
LIST OF TABLES.....	3
LIST OF FIGURES.....	7
LIST OF ABBREVIATIONS.....	8
FOREWORD BY THE MAYOR.....	10
FOREWORD BY THE MUNICIPAL MANAGER.....	11
EXECUTIVE SUMMARY.....	12
CHAPTER 1: INTRODUCTION AND BACKGROUND	
1.1 INTRODUCTION.....	13
1.2 BACKGROUND.....	14
1.3 LEGISLATIVE CONTEXT.....	15
1.4 INTER-GOVERNMENTAL PLANNING.....	17
1.5 MAFUBE LM POWERS AND FUNCTIONS.....	19
1.6 OVERVIEW OF IDP PROCESS.....	20
1.6.1 Introduction.....	20
1.6.2 Institutional arrangements.....	21
1.6.3 Time schedule.....	23
1.7 COMMUNITY PARTICIPATION.....	25
1.8 MAFUBE LM (Vision, mission and values)	
1.8.1 Vision statement.....	26
1.8.2 Mission statement.....	27
1.8.3 Values.....	27
1.9 CONCLUSION.....	28
CHAPTER 2: SITUATIONAL ANALYSIS	
2.1 INTRODUCTION.....	29
2.2 MAFUBE LOCAL MUNICIPALITY IN PERSPECTIVE.....	29
2.2.1 Geographical Context.....	29
2.2.2 Institutional Assessment.....	31
2.2.3 Community Assessment.....	36
2.2.4 Basic Service Delivery Assessment.....	59
2.2.5 Spatial Analysis.....	75
2.2.6 Economic Analysis.....	105

CHAPTER 3: DEVELOPMENT STRATEGIES

3.1 INTRODUCTION.....	112
3.2 POLICY AND LEGISLATIVE CONTEXT.....	113
3.2.1 Green Paper on National Strategic Planning 2009.....	113
3.2.2 National Development Plan (Vision for 2030).....	114
3.2.3 The New Growth Path.....	121
3.2.4 Medium Term Strategic Framework (MTSF).....	123
3.2.5 Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government.....	124
3.2.6 National Spatial Development Perspective (NSDP).....	128
3.2.7 Free State Vision 2030.....	129
3.2.8 Fezile Dabi District Growth and Development Strategy.....	131
3.2.9 Local Government Turnaround Strategy (LGTAS).....	133
3.2.10 Municipal Turnaround Strategy (MTAS).....	135
3.3 MAFUBE LOCAL MUNICIPALITY.....	156
3.3.1 Introduction.....	156
3.3.2 SWOT Analysis.....	156
3.3.3 Directorates and Municipal Functions.....	160
3.3.4 Municipal Development Strategies.....	161
3.3.5 2014/2015 Directorates Strategic Development Plans.....	162
1. Community Services and LED.....	162
2. Planning and Infrastructure	166
3. Public Safety and Service delivery.....	170
4. Corporate services.....	174
5. Financial Management and Viability.....	178

CHAPTER 4: FINANCIAL STRATEGY AND PLAN

4.1 INTRODUCTION.....	183
4.2 FINANCIAL STRATEGY.....	184
4.3 FINANCIAL PLAN.....	186
4.3.1 Operating Revenue Framework.....	186
4.3.2 Operation Expenditure Framework.....	193
4.3.3 Capital Expenditure Framework.....	195
4.3.4 Mafube LM Capital Projects.....	205

4.3.5 Free State Province- Capital Projects.....	206
--	-----

CHAPTER 5: PERFORMANCE MANAGEMENT SYSTEM

5.1 INTRODUCTION.....	207
5.2 BACKGROUND.....	208
5.2.1 Legislation.....	208
5.2.2 Outcomes approach to Performance Management in Government.....	213
5.3 OVERVIEW OF PERFORMANCE MANAGEMENT IN THE MUNICIPALITY....	217
5.3.1 Policy Framework.....	217
5.3.2 Approach to Performance Management.....	218
5.3.3 Planning, Monitoring, Reporting and Review of Performance Management....	222
5.4 CONCLUSION.....	227

ANNEXURES.....

ANNEXURE A: STATUS OF SECTOR PLANS/STRATEGIES AND POLICIES	228
ANNEXURE B: PROJECTS AND FINANCIAL FORECAST FROM 2013/14 IDP	230
ANNEXURE C: Schedule of Community Consultation meeting (May2014).....	251

LIST OF TABLES

PAGE

Table 1: Mafube L.M Functions and Powers.....	19
Table 2: IDP institutional arrangements.....	21
Table 3: IDP and Budget process plan.....	24
Table 4: Schedule of Community Participation meeting (2013)	25
Table 5: Staff establishment as at March 2014.....	33
Table 6: Training programmes implemented.....	34
Table 7: Employment Equity.....	35
Table 8: Population by gender.....	36
Table 9: Population group by gender.....	36
Table 10: Gender by official employment status.....	37
Table 11: Gender by official employment status (By percentage)	37
Table 12: Gender by highest education level.....	38
Table 13: Energy or fuel for cooking, heating and lighting.....	39
Table 14: Source of water.....	39

Table 15: Toilet facilities.....	39
Table 16: Gender of head household.....	39
Table 17: Household sizes.....	40
Table 18: Individual monthly income.....	40
Table 19: Population distribution by age and gender (sex ratio).....	41
Table 20: Population distribution by age and gender.....	42
Table 21: Population distribution by gender, functional age and population groups....	44
Table 22: Ward 1, Community needs (Action Plan).....	47
Table 23: Ward 2, Community needs (Action Plan).....	50
Table 24: Ward 3, Community needs (Action Plan).....	51
Table 25: Ward 4, Community needs (Action Plan).....	52
Table 26: Ward 5, Community needs (Action Plan).....	53
Table 27: Ward 6, Community needs (Action Plan).....	54
Table 28: Ward 7, Community needs (Action Plan).....	55
Table 29: Ward 8, Community needs (Action Plan).....	56
Table 30: Ward 9, Community needs (Action Plan).....	57
Table 31: Free basic services.....	59
Table 32: Basic services rendered.....	59
Table 33: Basic services Backlogs.....	59
Table 34: Summary of Service Level.....	60
Table 35: Status of water Sector Plan.....	64
Table 36: Availability of water and sanitation to other associated facilities.....	64
Table 37: Provision of water.....	65
Table 38: Status of sector Plan (Sanitation).....	65
Table 39: Provision of Sanitation.....	65
Table 40: Waste Management.....	66
Table 41: Provision of waste removal.....	66
Table 42: Waste disposal.....	67
Table 43: Provision of Electricity.....	67
Table 45: Access to Municipal Roads.....	67
Table 46: Access to storm water, Channels.....	68
Table 47: Backlog information and identified housing needs.....	68

Table 48: Health services facilities.....	69
Table 49: Early childhood development centres.....	69
Table 50: Schools in Mafube L.M.....	69
Table 51: Safety and security facilities.....	70
Table 52: Public Participation and Good Governance.....	70
Table 53: Governance structures.....	70
Table 54: Management and operational systems.....	71
Table 55: Institutional Development and Transformation.....	71
Table 56: Financial Viability.....	72
Table 57: Employment Status and Gender by Population group.....	72
Table 58: Job creation initiatives by the Municipality.....	73
Table 59: Youth development facilities.....	73
Table 60: Initiatives towards youth development.....	73
Table 61: Number of Learners assisted with registration fees.....	73
Table 62: Learner-ships implemented in 2013/14	74
Table 63: Summary of current housing tendencies: Frankfort/Namahadi, urban area	79
Table 64: Summary of current housing tendencies: Villiers/Qalabotjha urban area...	86
Table 65: Summary of current housing tendencies: Cornelia/Ntswanatsatsi urban area.	90
Table 66: Summary of current housing tendencies: Tweeling/Mafahlaneng urban area..	94
Table 67: Average application of agricultural land: Fezile Dabi region.....	99
Table 68: Future urban& regional Road requirements (Mafube region).....	104
Table 69: Application of agricultural land: Mafube region	106
Table 70: Employment Status	107
Table 71: Sectoral composition the Free State Economy, 1996-2007.....	109
Table 72: Key Priority areas and Proposals.....	117
Table 73: Linking outputs to outcome 9.....	125
Table 74: Free State 2030 Targets.....	130
Table 75: Fezile Dabi District Growth and development Strategy.....	132
Table 76: Backlog and number of household with access to piped water.....	135
Table 77: Backlog and number of household with access to sanitation.....	137
Table 78: Backlog and number of household with access to electricity.....	138
Table 79: Backlog and number of household with access to waste removal.....	138

Table 80: Household with access to free Basic water.....	140
Table 81: Household with access to free basic sanitation.....	140
Table 82: Household with access to free basic waste removal.....	141
Table 83: Indigent household with access to free basic electricity.....	141
Table 84: Access to cemeteries.....	142
Table 85: Access to Parks.....	142
Table 86: Access to Municipal roads with storm water channels.....	143
Table 87: Access to RDP houses, sites and backlog information.....	144
Table 88: Repairs and maintenance (Water infrastructure).....	145
Table 89: Repairs and maintenance (Sanitation infrastructure).....	146
Table 90: Repairs and maintenance (Electricity infrastructure).....	146
Table 91: Repairs and maintenance to Roads.....	146
Table 92: Revenue management.....	147
Table 93: Access to sports facilities.....	148
Table 94; Access to ECD's and disability centre's	148
Table 95: Functionality of ward committee's.....	149
Table 96: Governance structures.....	150
Table 97: Management and operational systems.....	150
Table 98: Institutional development and transformation.....	151
Table 99: Policy and system to enhance Financial viability.....	151
Table 100: Official employment status and gender by population group	152
Table 101: Job creation initiatives by the Municipality.....	153
Table 102: Learner ships completed and in progress.....	153
Table 103: Number of Registration fees paid in 2014.....	154
Table 104: Youth advisory centres.....	154
Table 105: Initiatives towards youth development.....	155
Table 106: SWOT Analysis.....	157
Table 107: Directorates and Municipal Functions.....	160
Table 108: Strategic, Priorities, KPI's and Programs.....	161
Table 109: (Strategic Plans) Director Community services and LED.....	162
Table 110: (Strategic Plans) Director Planning and Infrastructure.....	166
Table 111: (Strategic Plans) Director Public safety and service delivery.....	170
Table 112: (Strategic Plans) Director Corporate services.....	174
Table 113: (Strategic Plans) Director Financial management and Viability.....	178
Table 114: Summary of own revenue.....	184

Table 115: Budgeted Revenue.....	185
Table 116: Revenue and Expenditure by standard Classification.....	186
Table 117: Budgeted Revenue vs Actual.....	190
Table 118: Conditional Grants Received.....	191
Table 119: Debtors age analysis.....	192
Table 120: Operation Expenditure Framework.....	193
Table 121: Capital Expenditure Framework.....	195
Table 122: Mafube L.M Capital Projects.....	205
Table 123: Free State Province- Sector departments Projects.....	206
Table 124: National KPI's for local Government.....	214
Table 125: PMS-Performance reporting Requirements.....	224

LIST OF FIGURES

PAGE

Figure 1: Map of South African Provinces.....	14
Figure 2: IDP and PMS Phases.....	20
Figure 3: IDP phases and timelines.....	23
Figure 4: Mafube L.M map.....	30
Figure 5: Mafube L.M organisational structure.....	33
Figure 6: Total population.....	36
Figure 7: Population group by gender.....	37
Figure 8: Labour force.....	38
Figure 9: Gender by highest.....	38
Figure 10: Population of Mafube L.M.....	40
Figure 11: Individual monthly income.....	41
Figure 12: Population pyramid of Mafube L.M.....	42
Figure 13: Population Description of Mafube L.M	43
Figure 14: Age-specific sex ratio in Mafube L.M.....	43
Figure 15: Dependency ration in Mafube L.M	44
Figure 16: Provincial context (map).....	108
Figure 17: District Economic performance.....	110
Figure 18: Free State vision 2030 and its six pillars.....	129
Figure 19: Functions of performance management system.....	218
Figure 10: Municipal scorecard.....	220
Figure 11: Performance Management Cycle.....	222

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

FOREWORD BY THE MUNICIPAL MANAGER

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 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.

This revised IDP 2014/15 is the second 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.

The following is a summary of the contents of the 2013/14 IDP.

1 (*Introduction and Background*) provides a national context to the IDP process, outlines the key pieces of legislation impacting on municipal integrated development planning, reflects on the important elements of inter-governmental planning, highlights the Mafube LM powers and functions, and provides a brief overview of the process that was followed in developing the revised IDP including the community participation component.

2 (*Situational Analysis*) deals with the geographical context of the municipality, and an assessment of the municipal institution (political structure, administration and the community).

3 (*Development Strategies*) reflects on the national and provincial policy priorities such as the National Development Plan (Vision 2030), the New Growth Path and the Free State PGDS. It includes the Vision, Mission and Value statements of the municipality, municipal development strategies and the detailed strategic plans which was aligned to the national and provincial strategic priorities and outcomes.

4 (*Financial Strategy and Plan*) is mainly based on Medium Term Revenue and Expenditure Framework (MTREF) of the municipality and outlines the municipality's financial strategy, revenue and expenditure framework for the next three years, proposed tariff increases, capital funding requirements and allocations. This chapter therefore includes a detailed breakdown of the capital projects planned by the municipality for the next three financial years to address outstanding community needs and service delivery targets.

5 (*Performance Management System*) The chapter reflects on the legislative framework for local government performance management, the new outcomes approach to performance management in government, the elements of a performance management cycle and performance reporting and review requirements.

6 (*2013/14 Annual Performance Plan-SDBIP*) details the components of the SDBIP as required by the MFMA and National Treasury Circulars. It outlines the monthly revenue and expenditure projections, quarterly service delivery targets and capital works plan for the 2013/14 financial year.

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

This revised IDP 2014/15 is the second 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 (2013/14) and focuses on the following:

- Alignment with political, national and provincial priorities;
- 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 political, national and provincial intent. 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 therefore to ensure that there exists 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

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

1.6 OVERVIEW OF IDP PROCESS

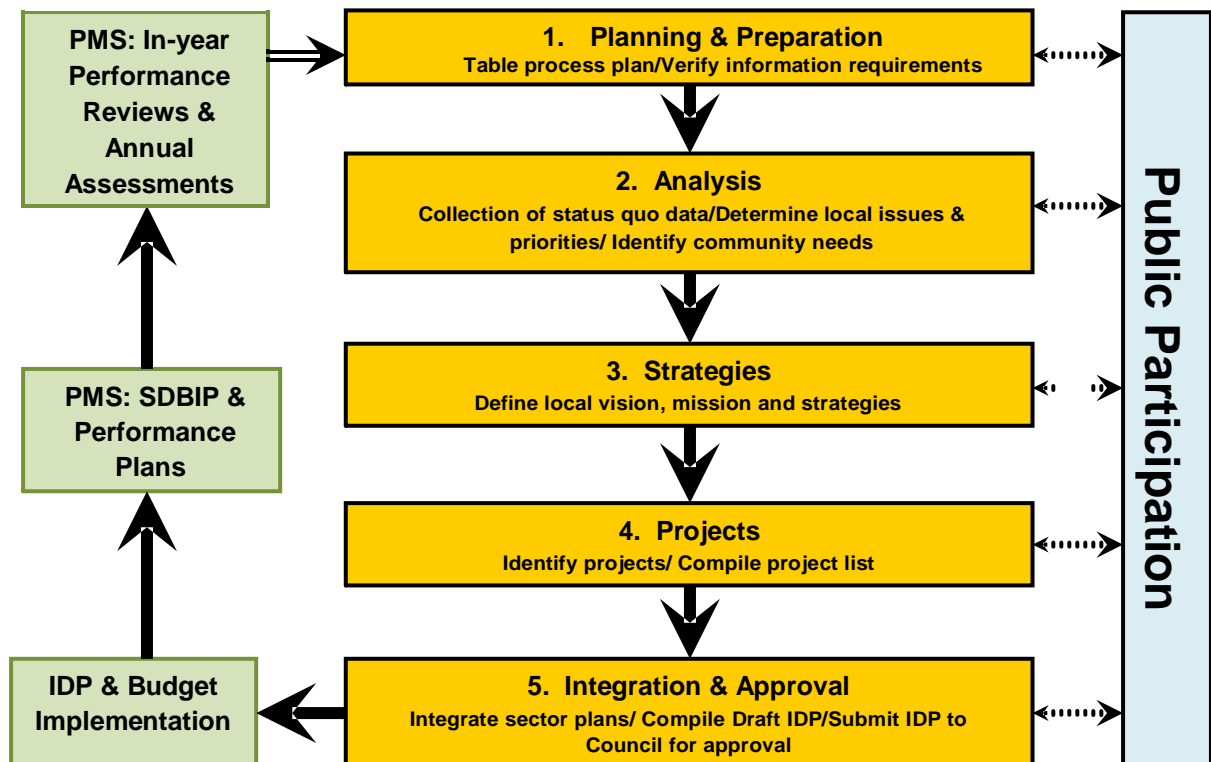
1.6.1 Introduction

It should be noted that this revised IDP 2014/15 is the second 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 I which the 2012/13 Five-Year 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

Mayor	The Mayor of Mafube LM has the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. In his executive capacity he has to: <ul style="list-style-type: none"> ➤ be responsible for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the Municipal Manager; ➤ ensure that the budget, IDP & budget related policies are mutually consistent & credible; ➤ submit the revised IDP & the Budget to the municipal Council for adoption; ➤ submit the proposed Performance Management System to the Municipal council for adoption.
Municipal Council	The Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to: <ul style="list-style-type: none"> ➤ consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; ➤ consider and adopt the IDP and annual Budget; ➤ ensure the municipal budget is coordinated with and based on the IDP; ➤ adopt a Performance Management System (PMS) ➤ Monitor progress, re. IDP implementation
Mayoral Committee	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
Ward Councillors & Ward Committees	Ward Councillors are the major link between the municipality and the residents. As such, their role is to:

	<ul style="list-style-type: none"> ➤ link the planning process to their constituencies and/or wards; ➤ ensure that communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; ➤ facilitate public consultation and participation within their wards
IDP Representative Forum	<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"> ➤ Members of the Mayoral Committee ➤ Ward Councillors ➤ Community Development Workers ➤ NGOs/CBOs ➤ Business chambers ➤ Sector departments (district, provincial and national) ➤ Religious organisations ➤ Municipal officials
Municipal Manager	<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>
IDP Steering Committee	<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"> ➤ provide technical oversight and support to the IDP/ Budget review and its implementation; ➤ consider and advise on IDP/ Budget content and process; ➤ ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues ➤ ensure sector and spatial co-ordination and alignment ➤ ensure IDP & budget linkage ➤ ensure Performance Management is linked to the IDP ➤ ensure the organisation is oriented to implement the IDP ➤ Ensure time-frames set for the review are met. <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>
Directorates & Departments	<p>Directorates and Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they :</p> <ul style="list-style-type: none"> ➤ provide technical / sector expertise and information, throughout the IDP Budget process; ➤ ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;
IDP Unit	<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"> ➤ preparing the Process Plan for the development of the IDP; ➤ undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people ➤ ensuring that the review process is participatory, strategic,

	<p>implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements ;</p> <p>➤ linking the IDP to the SDBIP</p>
Service Providers	<p>External Service Providers will be engaged, when necessary to:</p> <p>➤ provide methodological/ technical guidance to the IDP</p> <p>➤ facilitate planning workshops;</p> <p>➤ undertake special studies;</p> <p>➤ ensure the IDP/ Budget/ PM is aligned with Provincial & National Department's strategy and budget.</p>

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
Preparation												
Review Provincial IDP assessment report												
Compile process plan and time schedule												
Analysis												
Determine local issues and needs												
Review status quo assessment												
Strategies												
Review Vision, Mission and Values												
Determine strategic priorities, KPAs, Programmes, KPIs and Performance targets												
Develop 5-Year Institutional Scorecard												
Projects												
Design & identify projects per strategic priority												
Develop list of IDP projects												
Integration												
Consolidate/integrate sector priorities and plans												
Compile draft and final IDP												
Approval												
Submit Draft IDP to Council												
Submit Final IDP to Council												

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

OBJECTIVE	RESPONSIBILITY	TARGET DATE
Preparation and analysis: Review Provincial IDP assessment report, Compile IDP process plan and Budget time schedule.	Municipal Manager and Directors	16 August 2013
Submit draft process plan and time schedule to EXCO for adoption.	Municipal Manager	21 August 2013
Submit final process plan and time schedule to council for adoption.	Mayor	30 August 2013
All directors to submit 3 year capital budget to CFO	Directors	16 October 2013
Discussion meetings per Directorate on Capital Budget	Directors	5-12 November 2013
Submit proposed Tariff increases to CFO	Directors	14 November 2013
Submit 3 year personnel Budget to CFO	Director Corporate Services, Political Office and Municipal Manager	21 November 2013
Meetings to discuss Tariffs, Salaries and Operational Budget: Budget Steering Committee	Political Offices, Municipal Manager and Directors	13-17 January 2014
Submit mid-year budget and performance assessment report to the Mayor and Council (Section 72 of MFMA)	Municipal Manager	24 January 2014
Tabling of 2012/13 Annual report in Council (Section 1278(2) of MFMA)	Mayor	30 January 2014
Budget Commission	Chief Financial Officer	06 February 2014
Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	20 February 2014
Tabling of Draft Budget in the steering committee	Mayor	03 March 2014
Tabling of the Draft 2014/15 IDP and MTREF (Section 16(2) of MFMA)	Mayor	28 March 2014
2014/15 Draft IDP and MTREF available to public for comments	Chief Financial Officer	01 April 2014
Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	10 April 2014
Submit Draft MTREF and IDP to National and Provincial Treasuries, Provincial CoGTA and FezileDabi District Municipality	Chief Financial Officer	15 April 2014
Conduct Public hearings and community consultations on Draft IDP and Budget	Political Offices, ward councillors and Directors	29 April 2014 -15 May 2014
Responses to submissions made by the public and stakeholders	Mayor, Municipal Manager and Chief Financial Officer	22 May 2014
Finalization of the IDP and MTREF	Director: Town Planning and Economic Development, CFO and Municipal Manager	16 May 2014 -26 May 2014
Council meeting to approve the 2014/15 IDP and MTREF	Mayor	23 May 2014

Submit the 2014/15 Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Mayor	Municipal Manager	13 June 2014
Publish approved IDP and MTREF	Municipal Manager	13 June 2014
Approval of the 2014/15 SDBIP (28 days after budget approval)	Mayor	27 June 2014
Submit approved 2014/15 IDP and MTREF to National Treasury, Provincial Treasury and CoGTA	Chief Financial officer	27 June 2014
Publish approved SDBIP and signed Performance Agreements (10 working days after SDBIP approval)	Municipal Manager	11 July 2014

The process plan outlines the critical institutional arrangements and time frames to ensure that the municipality's 2014/15 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 November 2013 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 2013/14. Community needs (per Ward) and challenges were registered and captured.

We also had a training on Community Based Planning, the training was implemented in seven days from the 27th of January 2014 to the 02nd 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 (2013)

Ward	Dates	Venue	Time
1	14 November 2013	Ekukhanyeni Hall	16h30
2	15 November 2013	Mfundo Thuto Mamello Sport Ground	17h00 15h30
3	12 November 2013	Mohlakeng Primary School	17h00
4	07 November 2013	Madiba Hall Villiers Town Hall	16h00 18h00
5	06 November 2013	Frankfort Local Hall	18h00
6	04 November 2013	Namahadi Hall	17h00

7	05 November 2013	Poelano School Phomolong (Sunset)	16h30 15h30
8	12 November 2013	Mafahlaneng Community Hall	17h00
9	11 November 2013	Hlalefang crèche Extension 7 Ntataise creche	17h00 17h00

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
- The time the Municipality takes to grade the gravel roads
- The disturbance of water supplier in some area, of ward 5
- Refuse removal
- Illegal dumping
- Bucket removal in ward 7
- Leakages of water meters in ward 7
- Uncontrolled animals
- 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.

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 development plans 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. 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;
- Community base planning 27 January to 02 February 2014
- 2011/12 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 53 722.

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

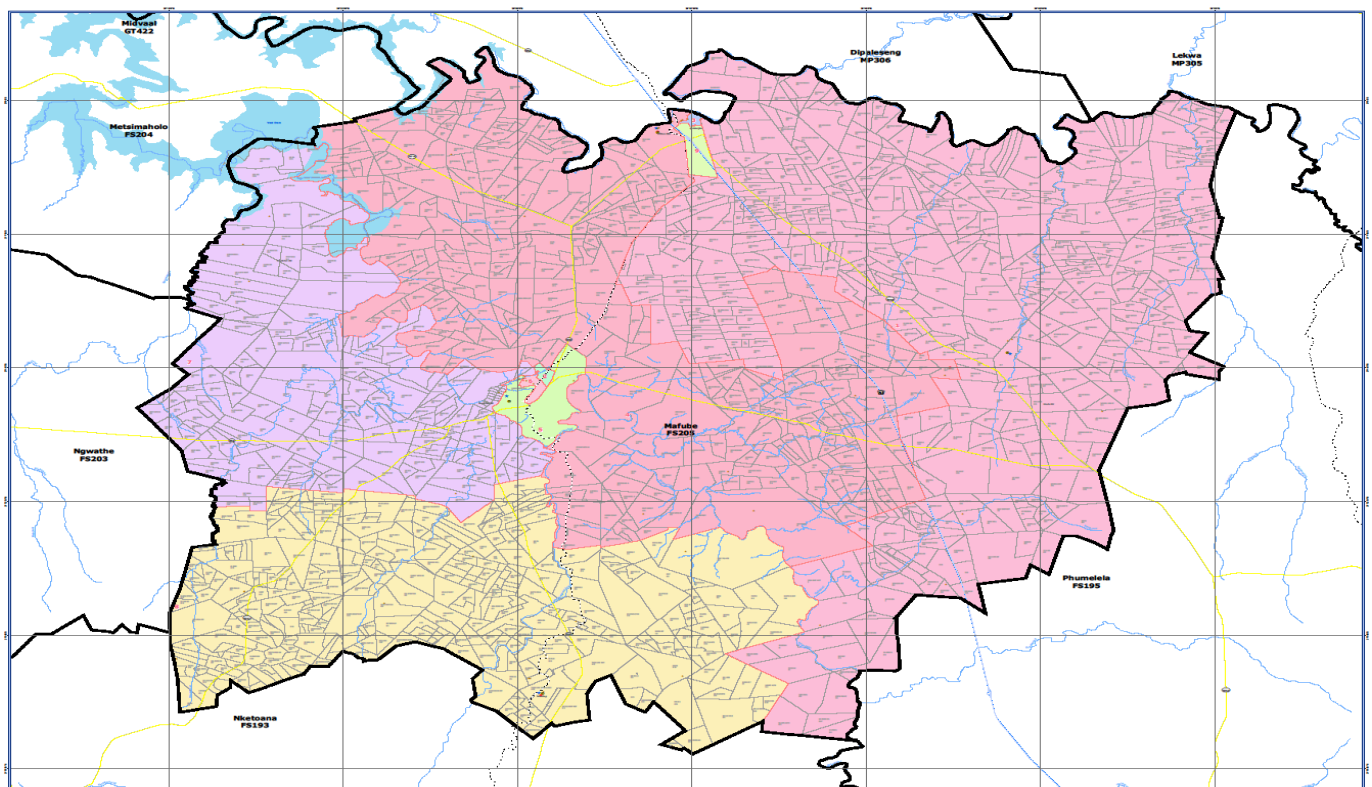
Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north-east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include 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
5. Public Safety and Service Delivery
 - Cllr. M Mofokeng (chairperson)
 - Cllr. M Sekhoto
 - Cllr. M Hadebe

ADMINISTRATION

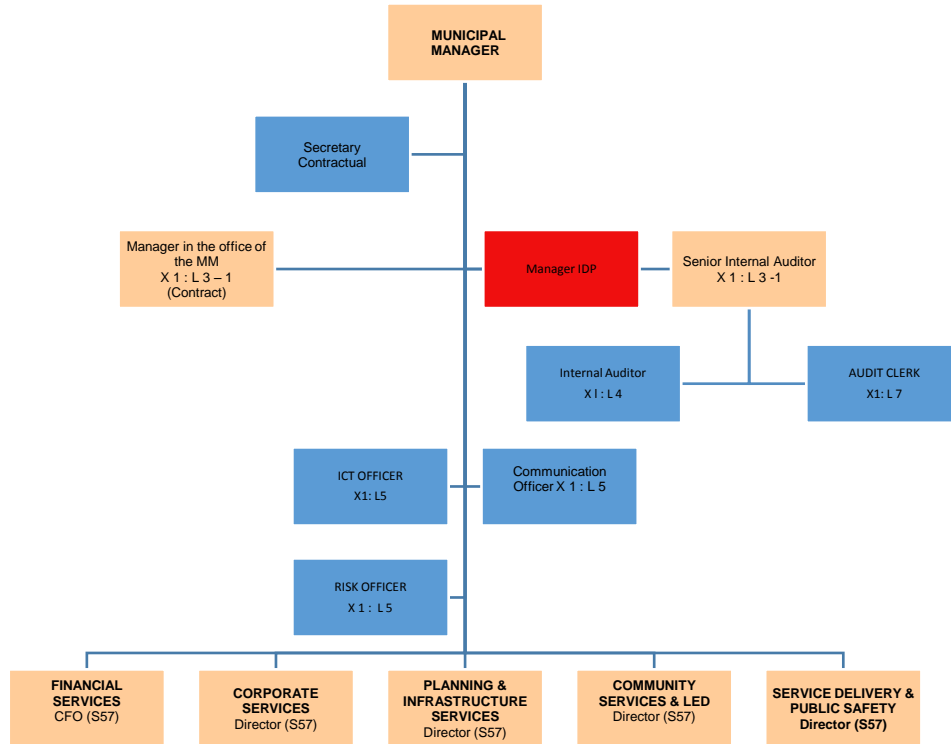
The Municipal Manager is the head of the administration and is assisted by Directors, who manage the Departments of:

- Finance,
- Planning and Infrastructure,
- Community Services,
- Public Safety and Service delivery,
- Corporate Services,
- Office of the Municipal Manager, and
- Office of the Mayor.

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

Function	Total no. of approved posts	No. of filled posts	Vacancies	
			Number	Rate
Office of the Mayor	11	7	4	%
Office of the Speaker	7	5	2	%
Office of the Municipal Manager	15	13	2	%
Financial management and viability	10	8	2	%
Corporate Services	5	5		%
Planning and Infrastructure	8	6	2	%
Community services and LED	6	5	1	%
Public safety and service delivery	7	7		
Total	69	56	13	

Skills Development

TABLE 6; Training programmes implemented

No.	NAME OF LEARNER	SURNAME OF LEARNER	DEPARTMENT	TYPE OF LEARNERSHIP PROGRAMME ENTERED	NQF LEVEL	INSTITUTION
1	LINAH	MOKOENA	FINANCE	LGAC	3	AAT
2	NTHABISENG	MOTLOUNG	VILLIERS SERVICE DELIVERY UNIT	LGAC	3	AAT
3	NOMASONGO	MHLAMBI	FINANCE	LGAC	3	AAT
4	JOHNNY	MBELE	TWEELING SERVICE DELIVERY UNIT	LGAC	3	AAT
5	ALBERT	MOSIA	CORNELIA SERVICE DELIVERY UNIT	LGAC	3	AAT
6	PHINDIWE	NHLAPO	FINANCE	LGAAC	4	AAT
7	PHINDILE	MLAMBO	FINANCE	LGAAC	4	AAT
8	FANIE	MAZIBUKO	PLANNING & INFRASTRUCTURE	LGAAC	4	AAT
9	MALESHWANE	TSOTETSI	FINANCE	MFMP	6	DELOITTE
10	MAKGEMANE	MOKOENA	FINANCE	MFMP	6	DELOITTE
11	PAULINE	NTHUPING	FINANCE	MFMP	6	DELOITTE
12	LINDA	TSHABALALA	FINANCE	MFMP	6	DELOITTE
13	ROSE	RADEBE	FINANCE	MFMP	6	DELOITTE
14	GIFT	GWANYA	FINANCE	MFMP	6	DELOITTE
15	NELSON	MOLEFE	FINANCE	MFMP	6	DELOITTE
16	SIPHO	RADEBE	CORPORATE SERVICE	ACMG	6	NWU
17	SAUL	MALINDI	PUBLIC SAFETY & SERVICE DELIVERY	ACMG	6	NWU
18	LINDIWE	TSHABALALA	MM'S OFFICE	ACMG	6	NWU
19	NOMASONGO	MALINDI	SPEAKER'S OFFICE	ACMG	6	NWU
20	SAUL	MALINDI	PUBLIC SAFETY & SERVICE DELIVERY	MFMP	6	UNIVERSITY OF PRETORIA
21	LEWATLE	MABOYA	PLANNING & INFRASTRUCTURE SERVICE	MFMP	6	UNIVERSITY OF PRETORIA
22	ISAAC	RADEBE	MM'S OFFICE	MFMP	6	UNIVERSITY OF PRETORIA
23	ZANDILE	MOFOKENG	COMMUNITY & LED SERVICES	MFMP	6	UNIVERSITY OF PRETORIA
24	MEMENG	MOTLOUNG	VILLIERS SERVICE DELIVERY UNIT	MFMP	6	UNIVERSITY OF PRETORIA
25	HERRIET	TSOTETSI	TWEELING SERVICE DELIVERY UNIT	MFMP	6	UNIVERSITY OF PRETORIA
26	LETTIE	MASITENG	CORNELIA SERVICE DELIVERY UNIT	MFMP	6	UNIVERSITY OF PRETORIA
27	GIFT	GWANYA	FINANCE	MFMP	6	UNIVERSITY OF PRETORIA
28	REGINA	MEYER	FINANCE	MUNICIPAL FINANCE & ADMINISTRATION	5	UNISA
29	BONGIWE	MANYANISA	FINANCE	MUNICIPAL FINANCE & ADMINISTRATION	5	UNISA
30	NTHABISENG	DLOMO	FINANCE	MUNICIPAL FINANCE & ADMINISTRATION	5	UNISA
31	DIKELEDI	MADIBO	CORPORATE SERVICES	BTECH IN HRM	8	CUT

32	BONGANI	SIGASA	CORPORATE SERVICES	ADVANCE MANAGEMENT PROGRAM	7	NWU
33	THEMBA	MBEBE	PUBLIC SAFETY & SERVICE DELIVERY	LAW ENFORCEMENT	6	LYCEUM COLLEGE
34	TEFO	MOTAUNG	PUBLIC SAFETY & SERVICE DELIVERY	FLEET MANAGEMENT	5	LYCEUM COLLEGE
35	NOKUMUKA	DLAMINI	PUBLIC SAFETY & SERVICE DELIVERY	METRO POLICING & TRAFFIC MANAGEMENT	5	LYCEUM COLLEGE
36	MARY-JANE	MIYA	PUBLIC SAFETY & SERVICE DELIVERY	METRO POLICING & TRAFFIC MANAGEMENT	5	LYCEUM COLLEGE
37	MEIKIE	MASITENG	PUBLIC SAFETY & SERVICE DELIVERY	METRO POLICING & TRAFFIC MANAGEMENT	5	LYCEUM COLLEGE
38	THABO	TWALA	PUBLIC SAFETY & SERVICE DELIVERY	METRO POLICING & TRAFFIC MANAGEMENT	5	LYCEUM COLLEGE
39	MAMOHU	MOKOENA	FINANCE	ASSETS MANAGEMENT	5	

Employment Equity

Workforce profile: 2013/2014

TABLE 7: Employment Equity

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	9			2	5						16
Senior management	2				5						7
Professionally qualified and experienced specialists and mid-management	13				8				1		22
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	14			1	10			1			26
Semi-skilled and discretionary decision making	183				53						236
Unskilled and defined decision making	98				71						169
TOTAL PERMANENT	320			3	152			1	1		476
Temporary employees											
GRAND TOTAL	320			3	152			1	1		476

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

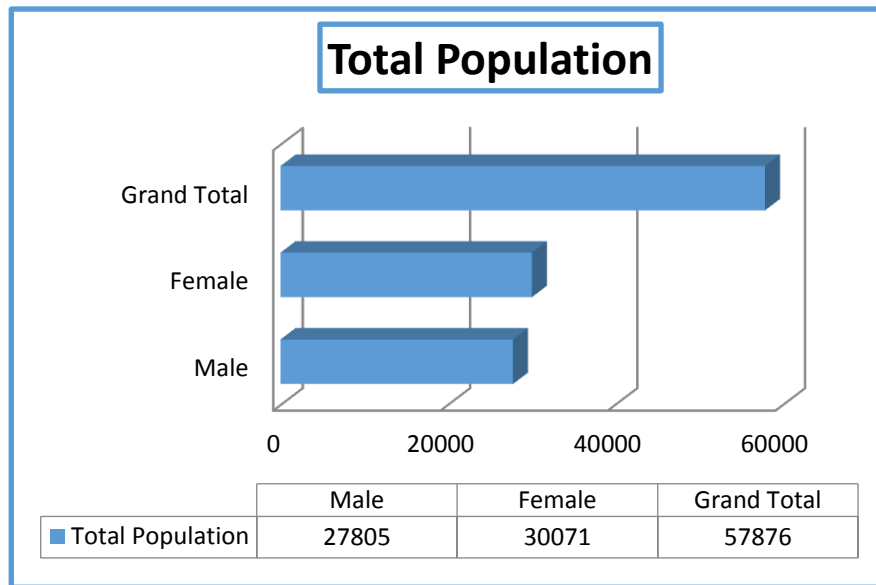
Statistics South Africa Descriptive

Population by Gender

Table 8: Population by Gender

Gender	Total Population
Male	27 805
Female	30 071
Grand Total	57 876

Figure 6: Total Population

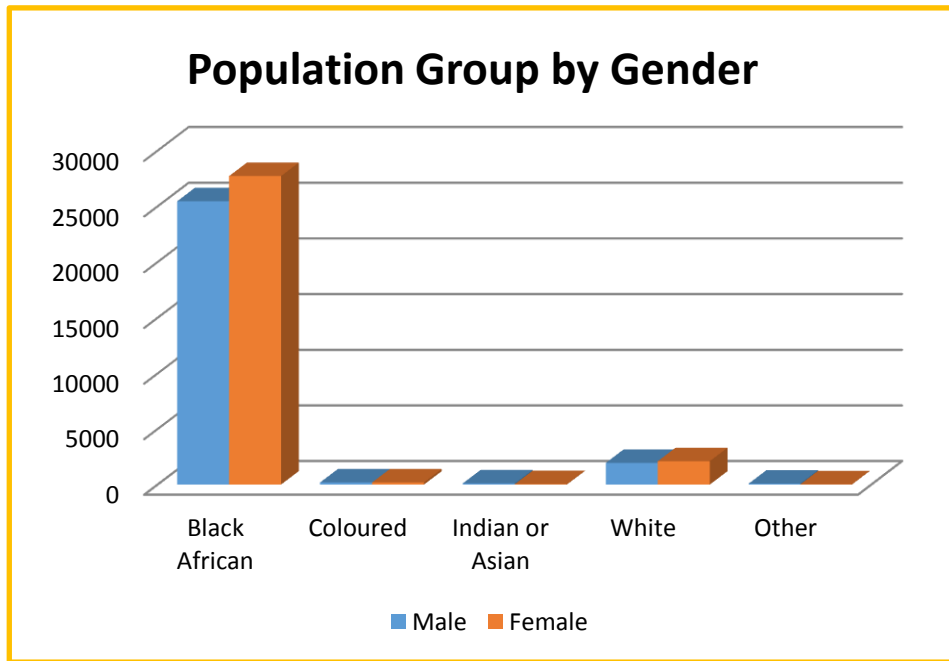


Population group by Gender

Table 9; Population group by gender

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
Total	27 805	30 071

Figure 7; Population Group by Gender



Labour Force Gender by official employment status

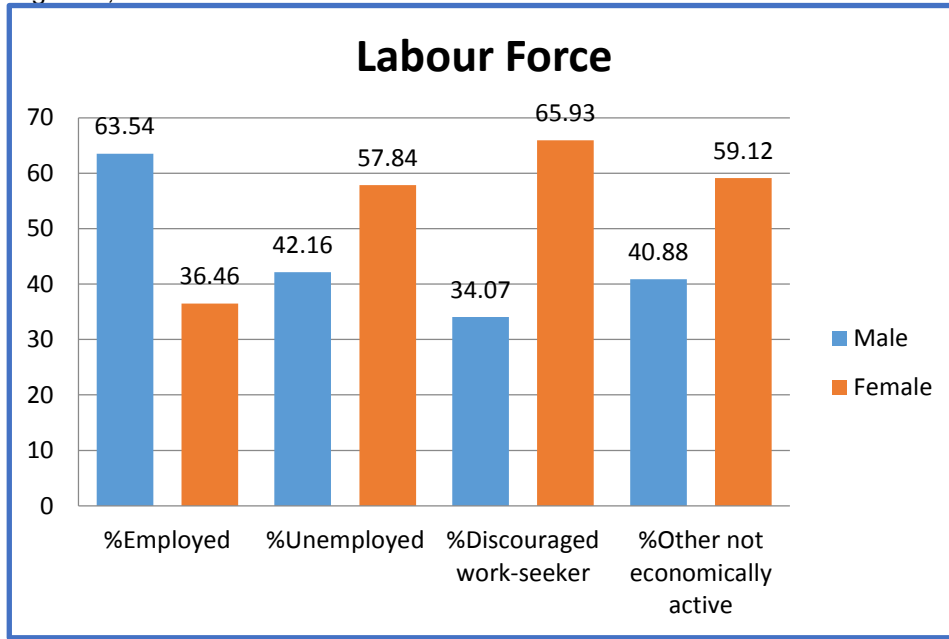
Table 10; Gender by official employment status

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
Total	11 796	5 922	2 882	15 335

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

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
Total	100	100	100	100

Figure 8; Labour force

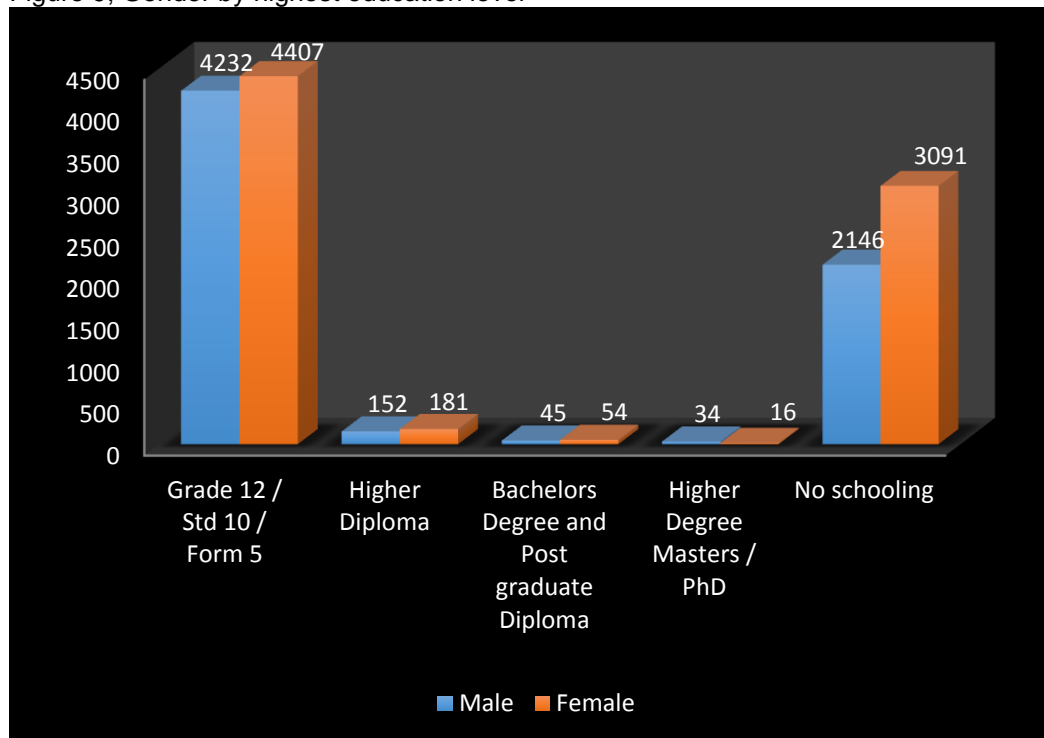


Gender by highest education level

Table 12; Gender by highest education level

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
Total	8 639	332	99	49	5 237

Figure 9; Gender by highest education level



Household main source of Energy for Cooking, heating and lighting

Table 13; Energy or fuel for Cooking, heating and Lighting

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	-	-	-
Total	16 460	Total	16 460	Total	16 460

Source of water

Table 14; source of water

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	-
Total	16 460

Toilet facilities

Table 15; Access to Toilet facilities

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	-
Total	16 460

Gender of head household

Table 16; Gender of head household

Gender	Household
Male	9 511
Female	6 949
Unspecified	-
Total	16 460

Household size

Table 17; Household sizes

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
Total	16 460

Figure 10; Population of Mafube L.M

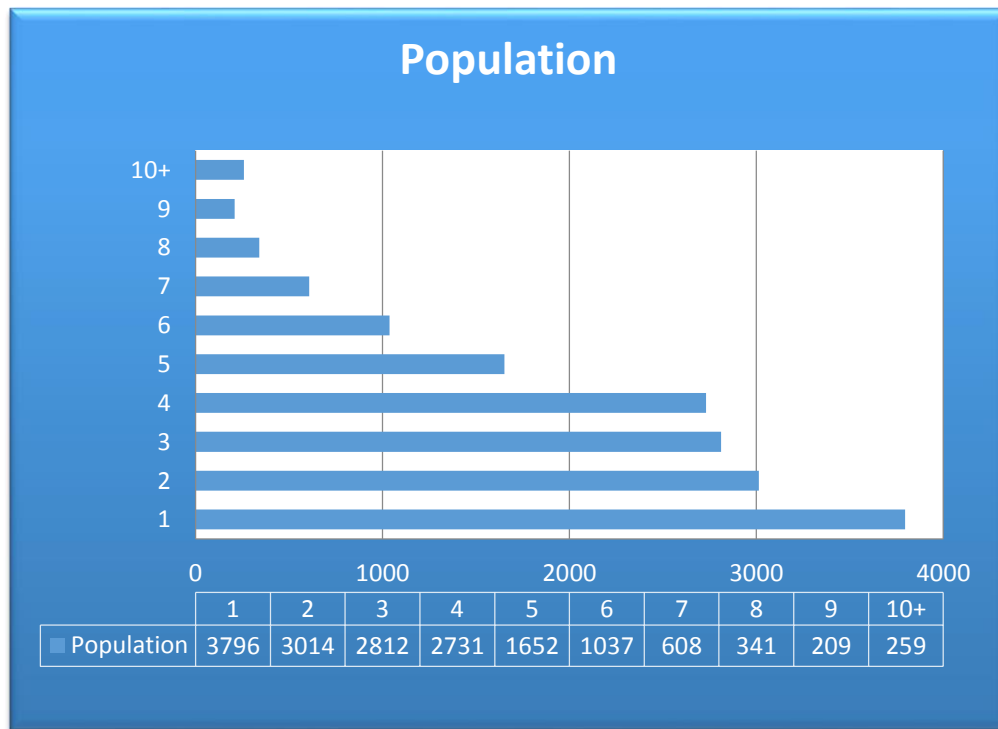
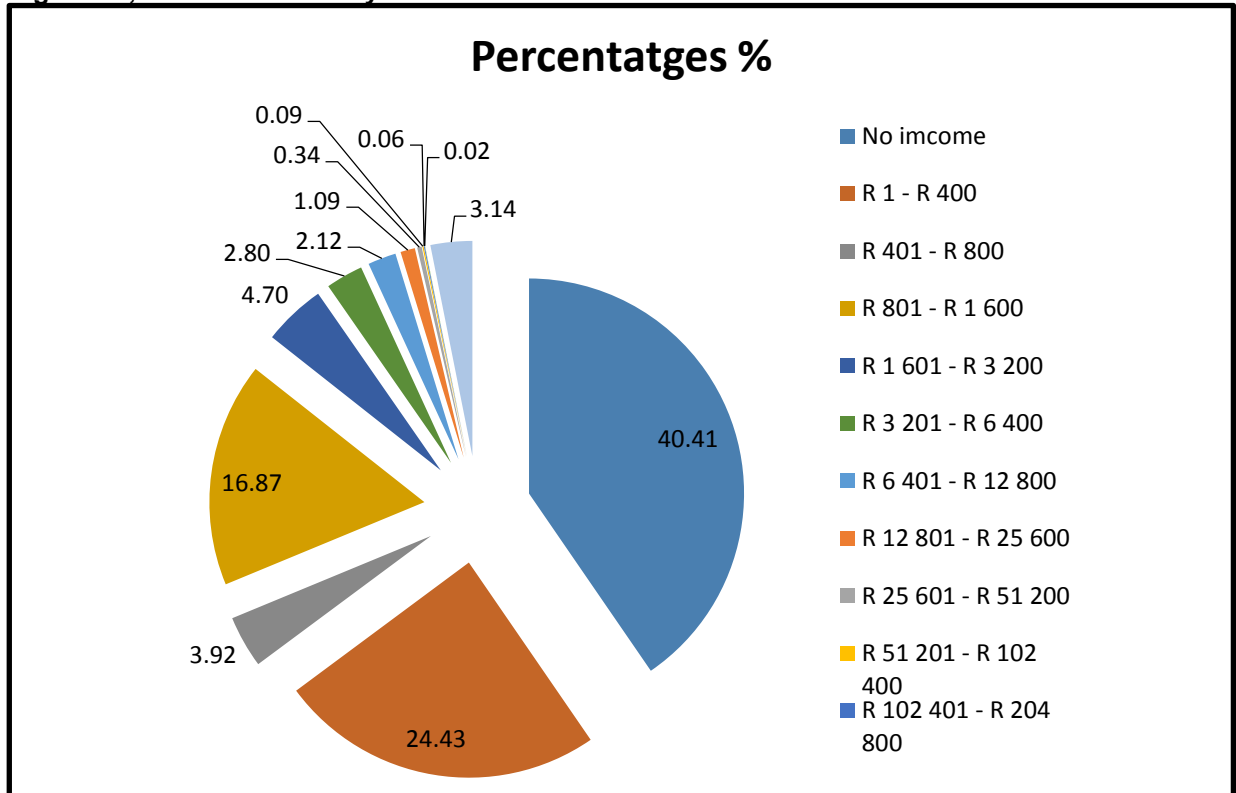
**Individual Monthly income**

Table 18; individual monthly income

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
Total	57 284	100

Figure 11; Individual monthly income**Table 19; Population distribution of Mafube LM by age and gender (sex ratio)**

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
Total	27805	30071	57876	48	52	100	92

Data source: Statistics South Africa, Census 2011

Table 20; Population distribution of Mafube LM by age and gender

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

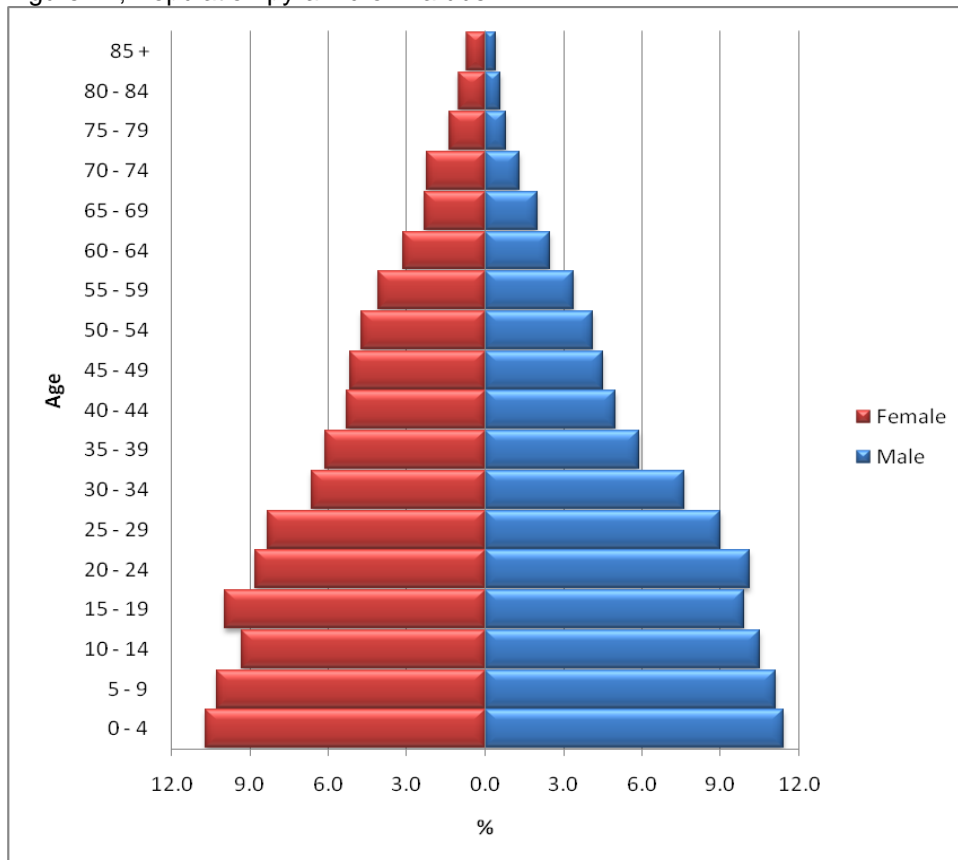


Figure 13; population distribution of Mafube L.M

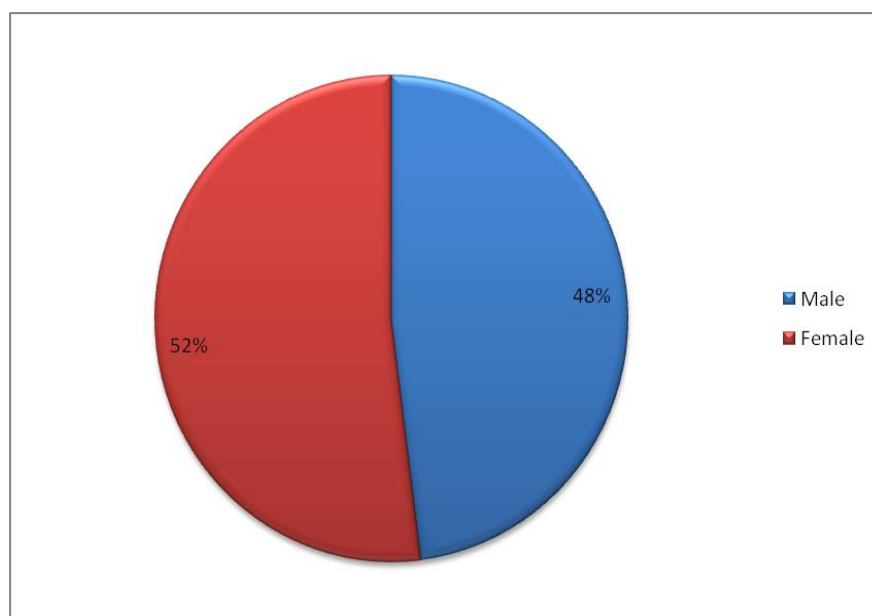


Figure 14; Age – specific sex ratio in Mafube LM

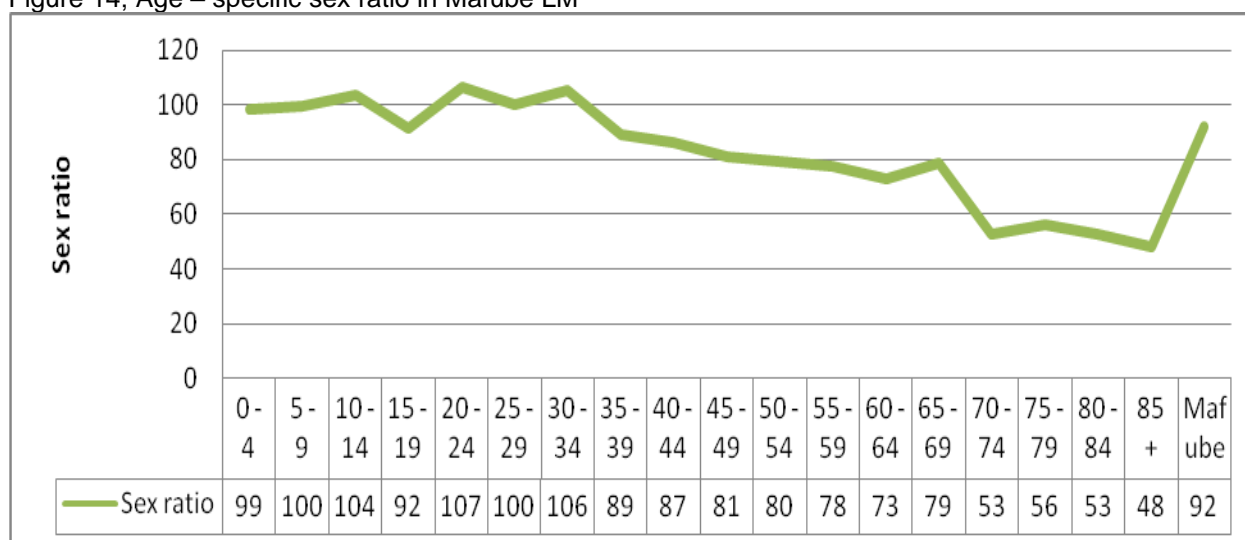
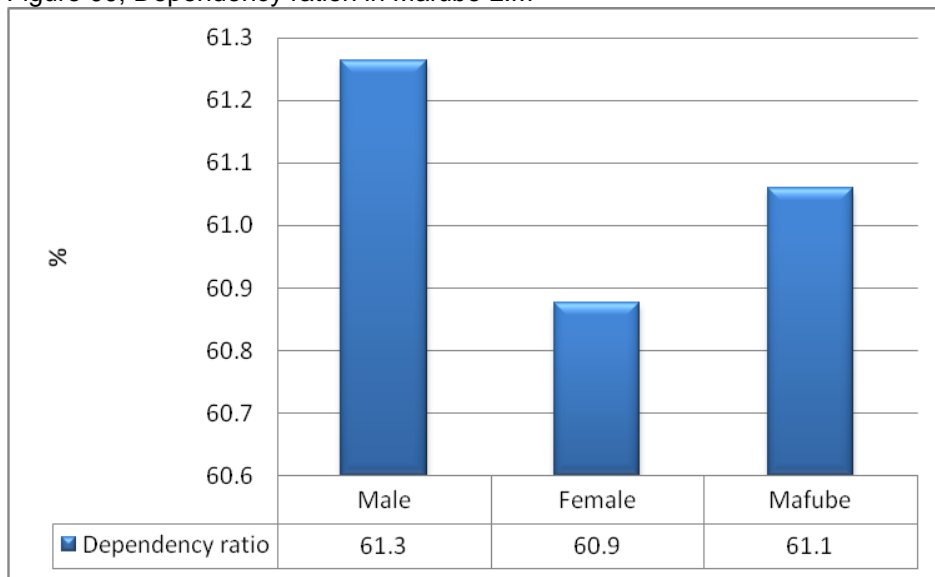


Table 21; Population distribution of Mafube LM by gender, functional age and Population groups

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	
Male													61.3
0 - 14	8730	57	9	373	5	9173	95.2	0.6	0.1	4.1	0	100	
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	
Total	25454	187	117	1955	92	27805	91.5	0.7	0.4	7	0.3	100	
Female													60.9
0 - 14	8684	47	10	357	7	9105	95.4	0.5	0.1	3.9	0.1	100	
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	
Total	27713	185	40	2109	25	30071	92.2	0.6	0.1	7	0.1	100	
Total													61.1
0 - 14	17414	104	19	730	11	18278	95.3	0.6	0.1	4	0.1	100	
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	
Total	53167	372	156	4064	116	57876	91.9	0.6	0.3	7	0.2	100	
Dependency ratio	61.4	44.2	15.6	62.3	15.8	61.1							

Figure 00; Dependency ratio in Mafube L.M



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
- Installation of solar system in farms
- Paving of all roads
- Repair and maintenance of national roads that enter Ward 1

- A formal early childhood development centre
- Fencing of communal lands and Plots

WARD 2

- All roads paved and repaired
- A bigger clinic or extending the Phahameng Clinic
- Old age home
- RDP houses
- Communal land and plots for farming
- Emergency depot (Fire and Ambulance)
- Solar geysers
- 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

- Projects for crops and livestock
- Brick manufacturing project
- Paving of all roads
- Residential sites
- Advanced water meters

WARD 4

- Paving and maintenance of roads
- Road signs
- Improvement of water quality
- Communalizing surrounding plots for business purposes
- Advanced water meters

WARD 5

- Paving and maintenance of roads
- 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
- Dust bins
- Paving of roads
- RDP houses in old falling apart houses
- Upgrading of water drainage next to Thuto ke Tsela
- Residential sites
- Home Affairs and Labour Department
- Footbridge between Thabeng and Vergenoeg
- Commonages
- Upgrading and installation of more advanced water meters

WARD 7

- Sewage network in Phomolong Section
- Upgrading and maintenance of roads
- Clinic
- 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
- Residential sites
- Faming land
- Fencing of landfill site, and developing a new one far from the location
- Dust bins
- Bridge near Tshidiso Xolani School

WARD 9

- Water connection in all households
- Solar geysers
- Disable school
- Creation of employment opportunity
- Residential site
- Upgrading and maintenance of all roads
- RDP houses
- Water and toilets
- Municipal offices
- High mass lights
- 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	RESPOSIBLE DIRECTORATE/ DIVISION	RESPOSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN and PROJECTS IMPLEMENTED(in previous financial years including current financial year)	ACTIONS TO BE TAKEN/FUTURE PROJECTS (over the next 3-5 financial years 2012/13 to 2016/17)
Installation of sewerage toilets in Magashule Section	Planning and infrastructure	Human settlement and COGTA(MIG)	Not done	
Connection of water system in Magashule Section	Planning and infrastructure	Department of water affairs and COGTA	For now only communal taps	
Extra water reservoir	Planning and infrastructure	Department of water affairs	Not done	
High mass lights	Public safety and service delivery/ Planning and	Department of energy	They have been installed in Ntswanatsatsi, Mokaba , Magashule, still needed in town	

	infrastructure		and Rethabile Section	
Installation of electricity meters, were they are not installed	Project management unit	Department of energy	The new sites have been connected	
Installation of solar systems in farms	Project management unit	Department of energy		Director public safety and services delivery to make an assessment indicating number of farms that falls under Mafube, weather they have electricity or not, then a formal application be written to Fezile Dabi to assist with solar system
Installation of electricity, in houses without	Planning and Infrastructure	Department of energy	The new sites have been connected	
Paving of all roads	Planning and Infrastructure	Department of Public Works(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	Public safety and service delivery		Speed humps were erected	
Storm water channels	Planning and Infrastructure	COGTA(MIG)	All paved roads have water channels	
Installation of Telkom public phones		Telkom	Letter was received from Telkom proposing that they will be removing all (32) phones around Mafube since they are being vandalized.	
Improvement of network systems(Vodacom, MTN, cell C and 8ta)		Vodacom, MTN, Cell C and 8ta	Still need improvement on network	
Postal services			Still outstanding matter	
Phekolong clinic to be extended and waiting rooms be build. There is also a need for stuff nurses.	Community services	Department of health		Awaiting for the project to start One staff member has been recruited whom will start working from the 01 st November 2013.
Ambulance and fire brigade depot, so that they may respond timorously	Public safety and service delivery	Department of health and Fezile Dabi DM	Still awaiting for the progress. The task was given to Mr Madiko from Fezile Dabi district municipality to make sure that each town has an ambulance.	Follow up to be made

Deployment of Social workers	Community services	Department of social development	Still outstanding	
Building of a formal early childhood development centre	Community services	Department of social development	Still outstanding	
Woman and disability desk to be established in the Mayor office	Mayor's office	Department of social development	An officer has been appointed	
Assistance in marketing women cooperative's	Community services(LED)	Department of social development	The LED department is busy with the development of the LED strategy	
Assistance in developing a car wash	Community services(LED)	Department of social development	The LED department is busy with the development of the LED strategy	
Sub-division of a school site, to residential sites	Planning and Infrastructure	Department of Human settlement	Not done	
Reviewing of pension dates	Community services	South African Social Security Agency(SASSA)	Done	
Completion of incomplete RDP houses	Planning and Infrastructure	Department of human settlement	Engineers were appointed; assessment was done and awaiting for the final appointment of the project manager.	
Multipurpose Centre to be fenced	Community services and Infrastructure	Department of Sports and Recreation	Done	
Uplifting of Greenhouse Tunnels standards		Department of Agriculture	The greenhouse tunnels will be replaced by vegetables hubs project on the next financial year	
Follow up to be done on the empty Hatchery structure	Community services(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	Community services(Agriculture and LED)	Department of Agriculture	A consultant was appointed, waiting for the final environmental impact study report from Department of Environmental Affairs and commitment from the municipality.	
Bakery and catering project (steers) to be assisted with working equipment	Community services(LED)	Department of social development	The project still operating but more funding needed	
A need of an ATM			Not done	
Fencing of the communal lands and plots	Community services(agriculture)	Department of agriculture	Not done	
Financing of Crop farming projects	Community services(LED and Agriculture)	Department of agriculture	Progress report still awaited from the LED Manager since resolutions were taken during the LED Summit	
A need for a library	Community services	Department of Public Works	In process	

More computers for the Youth Advisory Centre	Community services	Department of social development	Not currently because we have tel-centre	
A need for grassing land for the 50 Nguni cattle's	Community services(agriculture)	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

WARD 2	RESPONSIBLE DERECTORATE/ DIVISION	RESPOSSIBLE PROVINCIAL DEPARTMENT	ACTION ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)	ACTION TO BE TAKEN/ FUTURE PROJECTS(over the next 3-5 financial years 2012/13 to 2016/17)
All roads paved and repaired	Planning and Infrastructure	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.	The building still needs upgrading of security and electricity
A need for a bigger clinic or extending the Phahameng clinic	Community services	Department of health	Still awaiting response from the department of health. Mobile clinics is assisting with services in ward 5 and ward 7.	
A need for an old age home	Community services	Department of social development	Not yet done	
Development of sports facilities	Community services and planning and Infrastructure	Department of sports and recreation		A project is underway
Building of RDP houses in every site	Town planning and infrastructure	Department of human settlement	RDP's are only built on approved sites	
Communal land and plots for stock-farming	Community services(agriculture)	Department of agriculture	Land audit completed, available camps advertised	
Fire and ambulance services depot(in ward 2)	Public safety and service delivery	Department of health and Fezile Dabi DM	For now only Fire and ambulance depot is located in Frankfort	
Installation of solar geysers		Department of energy	The project started and stopped	
Employment opportunities for the youth	Community services(LED)	Department of social development	Employment opportunities have been created through EPWP, Infrastructure projects and internships. Total number of (43) matriculates have been selected for a Library internship stating February 2014.	Water and Sanitation learner ship will be starting soon.
Maintenance of the high mass lights		Department of energy	Rural Maintenance is maintaining the high mass lights	
Speed humps in all busy streets	Public safety and service delivery		Humps have been erected	
Introduction of sports leagues	Community services	Department of social development	Not yet done	

Re-opening of railway lines		Department of police, roads and transport	Not yet done, but now are being used to transport agriculture products	
A need for a community hall	Community services and town planning and Infrastructure	Department of Public works	There was an allocation of R9m and a meeting is schedule with the Department of Public works and Municipality resolve some of the issues.	
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	Community services and Planning and infrastructure	Department of public works	Not yet done	
Library and youth advisory centre	Community services and Planning and infrastructure	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	Planning and infrastructure	Department of human settlement	Waiting for the department of human settlement to approve the Township establishment	
Development of a shopping mall	Planning and Infrastructure and community services(LED)	COGTA	A consultant has been appointed, for the development in ward 5, Frankfort	
Water billing system of the municipality is not satisfactory, installation of more advanced meter readers	Community services	Department of water affairs	Not yet done	
Social workers to assist the community and learners	Community services	Department of social development	Done	

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

WARD 3	RESPOSIBLE DIRECTORATE	RESPOSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)	ACTION TO BE TAKEN/FUTURE PROJECTS(over the next 3-5 financial years 2012/13 to 2016/17)
Development of projects for crop and livestock	Community services(agriculture and LED)	Department of agriculture	Land Audit completed available camps have been advertised, and the LED department is in a process of developing an LED strategy	
Development of a brick manufacturing project	Community services(LED)	Department of social services	Not yet done, the LED department is busy with the development of LED strategy	
Paving of all streets in ward 3	Planning and infrastructure	COGTA(MIG)	Not yet done	
Street lights	Planning and	Department of	High mass lights have been	

	infrastructure	energy	installed	
Residential sites	Planning and infrastructure	Department of human settlement	A business plan to be developed and pula will be assisting the municipality with the compilation.	
More engagement of the community in the decision making of the municipality	IDP and the Office of the Speaker	COGTA	Meetings are being held, with the community in each ward	
Proper communication about the new developments	IDP and the Office of the Speaker	COGTA	Meetings are held, with the community in each ward	
New and advanced water meters in all households	Community services	Department of water affairs	Not done	
Shopping mall	Planning and Infrastructure	COGTA	Application have been received from the developer and will serve in council meeting for approval	

TABLE: 25, Ward 4, Community Needs Action Plan

WARD 4	RESPOSIBLE DIRECTORATE	RESPOSIBLE PROVINCIAL DEPARTMENT	ACTION ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)	ACTION TO BE TAKEN/FUTURE PROJECTS(over the next 3-5 financial years 2012/13 to 2016/17)
Road signs	Public safety and service delivery	Department of public works and department of police, roads and transport	They were installed but the community vandalised them.	
Improvement of the water quality	Planning and infrastructure	Department of water affairs	Water purification plant has been build, at a final stage of constructing of a supply pipe	
Development of mechanical industries and businesses	Town planning and infrastructure	COGTA	Application have been received and will serve in Council meeting for approval	
Keep the community in clean and healthy state	Public safety and service delivery	Department of public safety	Some number of dust bins were distributed	
Communalizing surrounding plots for business purposes	Community services(LED and agriculture)	Department of agriculture	Land audit completed, available camps advertised	
Completion and finalization of the new water purification plant	Community services and Town Planning and Infrastructure	Department of water affairs	Done, in a final stage of constructing of a pine line from the plant to the reservoir.	
Sustainable relations between the local entrepreneurs and the municipality	Community services(LED)		LED department is busy with the development the LED strategy	
Improvement of sanitation system at the holiday resort and VKB	Town planning and Infrastructure(sanitation)community services(LED)	COGTA(MIG)	Improvement has been done at the Holiday resort, VKB is serviced by a septic tank	

Involvement of the public in the decision making of the municipality	IDP and the Office of the Speaker	COGTA	Steering committee, Public participation is the platform where the Public can be involved, meetings held in each ward to give feedback to the community	
Proper communication between the municipality and the public regarding new developments	IDP and the Office of the Speaker		Meetings are being held in different wards, where the community is being given feedback and new developments	
Installation of new advanced water meters	Community services(water)	Department of water affairs	Not done yet	
Street lights	Planning and infrastructure	Department of energy	High mass lights have been installed	
Shopping mall	Planning and infrastructure	COGTA	Application has been received	

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

WARD 5	RESPONSIBLE DIRECTORATE	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)	ACTIONS TO BE TAKEN/FUTURE PROJECTS(over the next 3-5 financial years 2012/13 to 2016/17)
Replacement of old water asbestos pipes	Community services(water)	Department of water affairs	It has been done, on the pipes that were causing challenges	
Upgrading of sewage pipes	Town planning and infrastructure (sanitation)	COGTA(MIG)	Not yet done, but has been maintained	
Fencing of railway lines	Public safety and service delivery	Department of Police, Roads and Transport	Not done yet	
Visibility of traffic officers in JJ Hadebe Street	Public safety and service delivery	Department of Police, Roads and Transport	Done	
Loading zones in JJ Hadebe	Public safety and service delivery	Department of Police, Roads and Transport	Not yet done, only near shops	
Control of livestock(by fencing the camps which keep them)	Community services(Agriculture)	Department of agriculture	Not yet done	
Mlindo Silinga Hall to be Renovated	Community services	Department of public works	Done, not yet completed	
Upgrading and maintenance of Water park	Community services	Department of public works	In the process	
Management and provision of security on the landfill site	Community services and public safety and service delivery	Department of environment affairs	Not yet done	
Maintenance of street lights	Public safety and service delivery	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)	ACTION TO BE TAKEN/FUTURE PROJECTS(over the next 3-5 financial years 2012/13 to 2016/17)
Paving of the road from Falesizwe Secondary school to the Taxi Rank	Planning and Infrastructure	Department of police, roads and transport. COGTA(MIG)	Not yet done	
Upgrading of Zomba stadium	Planning and Infrastructure, and Community services	Department of sports arts and culture	Not yet done	
Upgrading of the Taxi rank	Planning and infrastructure	Department of Police, roads and transport. COGTA(MIG)	Not yet done	
Maintenance of water meters	Community services(water)	Department of water affairs	Not yet done	
Provision of dust bins	Community services	Department of environment affairs	Done, but not for all households	Advert has been issued out
High mass lights	Town planning and infrastructure	Department of energy	Done	
Paving of roads in ward 6	Town planning and infrastructure	COGTA (MIG). Department of Police, roads and transport	Only phase one was done.	
CDW's and ward committee to be involved and informed of all development in the Municipality	Office of the Speaker and IDP	COGTA	Meetings are being held	
Provision of toilets in all households without one, refunding to those who build themselves toilets	Planning and infrastructure	COGTA(MIG)	Not yet done	
Improvement of communication in the Ward	Office of the Speaker		Proposal for the opening of a radio station received, and meetings are being held	Community radio stationed to be opened.
Provision of a tent and seats for elders during pension days.	Public safety and service delivery, and community services	South African Social Security Agency(SASSA)	Not yet done	
Provision of RDP houses in households with old falling apart houses.	Planning and Infrastructure	Department of human settlement	RDP houses are being built in the approved sites	
Upgrading of water drainage next to Thuto ke Tsela	Town planning and infrastructure	COGTA(MIG)	Not yet done	
A need for Sites	Town planning and infrastructure	Department of human settlement	Township establishment in process	

Upgrading and maintenance of gravel roads	Community services(road)		Street levelling and maintenance in progress	
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	Town planning and infrastructure	COGTA(MIG)	Not yet done	
A need for commonages	Community services(agriculture and 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(agriculture)	Department of agriculture	Pond masters have been appointed	
Upgrading and installation of more advanced water meters.	Community services(water)	Department of water affairs	Not yet done	

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

WARD 7	RESPONSIBLE DIRECTORATE/ DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)	ACTION TO BE TAKEN/FUTURE PROJECTS(over the next 3-5 financial years 2012/13 to 2016/17)
Provision of water	Community services (water). Town planning and infrastructure	Department of water affairs and COGTA(MIG)	Done, contractor still on site to connect households	
Upgrading and maintenance of roads	Community services(road)	Department of police, roads and transport. COGTA(MIG)	Levelling and maintenance in progress	
Need for sewage net work	Community services (sanitation). Town planning and infrastructure	COGTA(MIG)	Not yet done	
A need for a clinic	Community services	Department of health	Mobile clinic available	
Youth advisory centre and a Library	Community services. Town planning and infrastructure	Department of sport and recreation	Youth advisory centre has been developed, Library not yet done	
Need for residential sites	Town planning and infrastructure	Department of human settlement	Township establishment is on process	
Solar geysers		Department of energy	Not yet done	
Creation of employment opportunity	Community services(LED)	Department of social development	Infrastructure projects and EPWP	
Development of the local economy	Community services(LED)	Department of social	LED strategy is being developed	

		development		
Upgrading of Water draining system in Phahameng	Town planning and infrastructure	COGTA (MIG)	Not yet done	
Foot bridge to be erected between Phahameng and Mtampelong	Town planning and infrastructure	COGTA (MIG)	Not yet done	
Installation of Electricity in all household	Town planning and infrastructure	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

WARD 8	RESPONSIBLE DIRECTORATE/ DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)	ACTION TO BE TAKEN/FUTURE PROJECTS(over the next 3-5 financial years 2012/13 to 2016/17)
Engagement of community by the municipality when they are projects piloted on the ground	The office of the Speaker and IDP		Meeting are being held with the community	
Provision of Farming Land	Community services(agriculture)	Department of agriculture	Land Audit completed, available camps will be advertised	
Inspection of commercial buildings ownership	Community services(LED)	Department of human settlement	Not yet done	
Fencing of land fill site	Community services	Department of environmental	Not yet done	
Allocation of dust bins for households	Community services		200 distributed, but were not enough for all the households	
Bridge near Tshidiso Xolani School	Infrastructure Services		Not yet done	
Maintenance of high mass lights and street lights	Rural maintenance	Department of energy	Done by Rural Maintenance	

TABLE: 30, Ward 9, Community Needs Action Plan

WARD 9	RESPOSIBLE DIRECTORATE/DI VISION	RESPOSIBLE PROVICAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)	ACTION TO BE TAKEN/FUTURE PROJECTS(over the next 3-5 financial years 2012/13 to 2016/17
Installation of solar geysers in every household		Department of energy	Not yet done	
Disable school	Community services	Department of education and department of social development	Not yet done	
Creation of employment	Community services(LED)	Department of social development	Created through infrastructure projects and EPWP	
Residential sites	Planning and Infrastructure	Department of human settlement	Township establishment in process	
Upgrading and maintenance of all roads	Town planning and infrastructure	Department of police, roads and transport. COGTA(MIG)	Street levelling and maintenance in progress	
RDP houses	Planning and infrastructure	Department of human settlement	Contractor is on site	
Completion of not completed RDP houses	Town Planning and Infrastructure	Department of human settlement	Contractor is on site, to complete the houses	
Supervision when RDP houses are being built in the community	Town planning and infrastructure	Department of human settlement	NURCHA has appointed a service provider for Supervision	
Toilets and water in Ext 7	Planning and infrastructure	Department of water affairs and COGTA(NIG)	Tender was re-advertised	
Installation of electricity for Ext 8	Town planning and infrastructure	Department of energy	Done	
Visibility of Local Economic Development(dep artment)	Community services(LED)		Done, more meeting are being held	
Municipal offices in ward 9			Not yet	
High mass lights	Planning and infrastructure	Department of energy	Done	
Water drainage and storm water systems	Town planning and infrastructure	COGTA(MIG)	Not yet done	
Change of ownership of sites	Town planning and infrastructure		In progress	
Food parcels for		Department of	Assistance from social development	

the poor household		social development	is being received	
Sports facilities	Community services	Department of sport and recreation	In progress	
Commonages	Community services	Department of agriculture	Land Audit completed available camps will be advertised	
Control over stray animals	Community services	Department of agriculture	Two pond masters have been appointed	
Upgrading and installation of more advised water meter readings	Community 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 2013/14 financial year is 4 508.

TABLE: 31, STATUS OF FREE BASIC SERVICES

	SUPPLIER	2013/14 FINANCIAL YEAR
Free Water	Mafube LM	
All residence		6 kl
Registered indigents		Free
Free electricity	Eskom & Rural maintenance	
Residence supplied by Eskom		50 kwh
To only registered indigents supplied by Rural maintenance		50 kwh
Sewage basic	Mafube LM	Free to registered indigents
Free refuse removal	Mafube LM	Free to registered indigents
Income level for registration for indigent		R 2 000.00 per month
Number of registered indigents		4 508

BASIC SERVICES RENDERED AND BACKLOGS

Basic services rendered

TABLE 32: BASIC SERVICES RENDERED

	2013/14
Number of new RDP houses built in municipal areas	407
Number of households provided with water	16 039
Number of households provided with electricity	16 599
Number of households provided with sanitation	14 239
Number of households provided with refuse removal	17 754

Summary of service delivery backlogs

TABLE 33: BASIC SERVICES backlogs

	2013/14
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	2 265 using communal taps
Number of households not provided with electricity	1 767
Number of households not provided with sanitation	4 065 using bucket system
Number of households not provided with refuse removal	350

Summary of service level

TABLE 34; SUMMARY OF SERVICE LEVEL

Level of Services	Implication for proposed SDF Projects
FRANKFORT/ NAMAHADE AND CORNELIA/ NTSWANATSATSI (ONLY REGARDING WATER PROVISION) ¹	
<p><u>Sewage Treatment Works (STW)</u></p> <p>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"> 1. Foreseen residential extension in the Namahadi precinct and the installation of water borne sewer network will necessitate upgrading of the Namahadi STW. 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. 3. Foreseen industrial extension in Frankfort will necessitate upgrading of the Frankfort STW.
<p><u>Outfall Sewers and Pump Stations</u></p> <p>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"> 1. Evidently, none of these two pump stations can accommodate any further increase in domestic discharge. 2. Larger developments will require upgrading and increase in the capacity of the m pump stations and outfall sewers.
<p><u>Raw Water Provision</u></p> <p>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>Water Treatment Works (WTW)</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"> 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. 2. Any neef substantial development will necessitate upgrading of the WTW.
<p>Reservoirs and Bulk Distribution</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"> 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. 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. 3. Cornelia/Ntswanatsatsi has to be provided with at the least, an additional 1,0Mℓ reservoir.
VILLIERS/ QALABOTJHA	
<p>Sewage Treatment Works (STW)</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"> 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. 2. Thus, in order to accommodate the aforementioned additional sewage discharge, the treatment capacity of this plant will have to be increased.

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>Raw Water Provision 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>Water Treatment Works (WTW) 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.</p> <p>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"> 1. In theory this plant should be sufficient to accommodate the proposed developments. 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
<p>Reservoirs and Bulk Distribution 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"> 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. 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.
<p>CORNELIA / NTSWANATSATSI</p>	
<p>Sewage Treatment Works (STW) 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
Outfall Sewers and Pump Stations 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.	
Water Treatment Works (WTW) Refer to Frankfort 9830/Ntswanatsatsi	
Reservoirs and Bulk Distribution 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	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.
TWEELING /MAFAHLANENG	
Sewage Treatment Works (STW) 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.	The STW should be sufficient to accommodate sewage flow from both residential areas for the foreseeable medium to long term future.
Raw Water Provision Refer to Frankfort.	
Water Treatment Works (WTW) 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.	<ol style="list-style-type: none"> 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. 2. Consequently this require that the raw water pump station's supply rate of 50m³/hour be increased to accommodate also the future envisaged residential extensions in the Tweeling/Mafahlaneng urban areas.
Reservoirs and Bulk Distribution The current reservoir storage capacity within the Tweeling/Mafahlaneng service area comprises of two 0,5Mℓ and one 0,6Mℓ gravity supply reservoirs.	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.

MUNICIPAL SERVICES RENDERED (STATUS QUO ANALYSIS)

Mafube L.M SDF is currently been developed.

Total number of households 18 304, 205 unoccupied sites and with 315 not registered sites.

Total number of Business sites 81

Total number of school sites 19

Total number of early childhood development Centres 26

Total number of Church sites 43

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 service authority

TABLE 35; Status of Water Sector Plan

	Availability	Status
Water Service Authority	Mafube L.M Is the WSA and WSP	
Comprehensive Infrastructure Plan (CIP)	Not available	
National Target	2014 all household, to have access to potable water.	Mafube still has a backlog of 2470 household
Water Service Development Plan	Available but not reviewed for this financial year 2013/14	Not fully operational
Comprehensive Infrastructure Plan	Available but not reviewed, for 2013/15	
Infrastructure Investment plan	Not available	
Water Conservation and Demand Management Plan	Not available	
Approved Service level	Below blue drop	
Provision of Basic Services(policy)	Available	Operational, 4 508 household are benefiting
Operations and maintenance Plan	Not available	
Bulk supply and storage	Available	Operational

Availability of water and sanitation to other associated facilities

TABLE 36; AVAILABILITY OF WATER AND SANITATION TO OTHER ASSOCIATED FACILITIES

Mafube Local Municipality	Schools	clinics	Hospital	Police stations
Frankfort(Namahadi)	Available to all 34 schools (Urban and Rural)	Available to all 8 clinics	Available to all two hospital	Available to all 4 police station
Villiers(Qalabothja)				
Tweeling(Mafahlaneng)				
Cornelia(Ntswanatsatsi)				

PROVISION OF WATER:

TABLE 37; PROVISION OF WATER

WARDS	NUMBER OF HOUSEHOLDS	SERVICE LEVEL	SERVICE LEVEL	INTERVENTION REQUIRED
		ABOVE RDP	BELOW RDP	
WARD 1	1909	1309	600	Funding to install water in the household, for now communal taps are been used.
WARD 2	1681	1681		
WARD 3	1013	1013		
WARD 4	1903	1903		
WARD 5	2941	2941		
WARD 6	1283	1283		
WARD 7	2955	2650	305	The contractor is still on site to install the remaining.
WARD 8	2322	2018	304	Funding
WARD 9	1982	926	1056	Funding
WARD1,2 &7	315		315	Not registered sites, sites still need to be allocated.
Some areas of Ward 5 & 7, its services are not reliable, as a result of the ageing water infrastructure.				

SANITATION:

TABLE 28; STATUS OF SECTOR PLAN (SANITATION)

	Availability	Status
Sector Plan	Not available	
National Target	All household to have access to sanitation by 2010	Mafube still has a backlog of 4270 household
Water Services Development Plan	Available, but not reviewed in this financial year 2013/14	
Comprehensive Infrastructure Plan	Not available	
Water Conservation and Demand Management Plan	Not available	
Water Quality	Blue 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	

Households with proper sanitation:

TABLE 39; PROVISION OF SANITATION

WARDS	NUMBER OF HOUSEHOLDS	SERVICE LEVEL	SERVICE LEVEL	INTERVENTION REQUIRED
		ABOVE RDP	BELOW RDP	
WARD 1	1909	1309	600	Funding, for now bucket system is been

				used.
WARD 2	1681	1681		
WARD 3	1013	1013		
WARD 4	1903	1903		Funding, for now bucket system is been used
WARD 5	2941	2941		
WARD 6	1283	1283		
WARD 7	2955	850	2105	Funding, for now bucket system is been used
WARD 8	2322	2018	304	Funding, for now bucket system is been used
WARD 9	1982	926	1056	
WARD1,2 &7	315		315	Not registered , sites still needs to be allocated

WASTE MANAGEMENT:

Mafube L.M is rendering the service internally.

Table 40; waste management

	Availability	Status
Integrated waste Management Plan	Not available	
National Target for this service	All municipalities need to have access to land for solid waste disposal by 2013	Mafube L.M has land for solid waste disposal, but the landfill sites are not licenced
Licencing of landfill sites	Not available	
Strategies employed to reduce, re-use and recycle	Not available	

WASTE REMOVAL:

TABLE 41; PROVISION OF WASTE REMOVAL

WARDS	NUMBER OF HOUSEHOLDS	SERVICE LEVEL ABOVE RDP	SERVICE LEVEL BELOW RDP	INTERVENTION REQUIRED
WARD 1	1909	1703	200	Funding to replace the aging working equipment, and purchase dustbins for household
WARD 2	1681	1681		
WARD 3	1013	1013		
WARD 4	1903	1903		
WARD 5	2941	2941		
WARD 6	1283	1283		
WARD 7	2955	2920	35	
WARD 8	2322	2322		
WARD 9	1982	1982		
WARD1,2 &7	315		315	Not registered sites, sites still needs to be allocated.

WASTE DISPOSAL: land filled site

TABLE 42; WASTE DISPOSAL

Mafube Town's	Priority area	Baseline 2013/14	Target 2013/14	Intervention required
Frankfort	Solid waste disposal and land fill site	Un-licensed, no permit and no management	Development of waste Management Plan.	Assistance by the district municipality (Fezile Dabi) to develop a Waste management Plan and get permits or licence for all the land fill sites.
Villiers	Solid waste disposal and land fill site	Un-licensed, no permit and no management		
Tweeling	Solid waste and land fill site	Un-licensed, no permit and no management		
Cornelia	Solid waste and land fill site	Un-licensed, no permit and no management		

ELECTRICITY:

Mafube Local Municipality is not rendering the service.

Table 43; electricity status

	Availability	Status
Energy Plan	No information available from the service provider	
National Target	Access to electricity by 2012	Mafube L.M still has a backlog of 1972 household
Public Lighting	Available in area's with electricity	

TABLE 44; PROVISION OF ELECTRICITY

WARDS	NUMBER OF HOUSEHOLDS	SERVICE LEVEL ABOVE RDP	SERVICE LEVEL NO SERVICE AT ALL	INTERVENTION REQUIRED
WARD 1	1909	1703	200	
WARD 2	1681	1681		
WARD 3	1013	1013		
WARD 4	1903	1903		
WARD 5	2941	2941		
WARD 6	1283	1283		
WARD 7	2955	1450	1505	About 700 household will be connected by end of October 2013, and the remaining in the next financial year.
WARD 8	2322	2322		
WARD 9	1982	1982		
WARD1,2 &7	315		315	Not registered sites, sites still need to be allocated.

ROADS:

TABLE 45; ACCESS TO MUNICIPAL ROADS

	Availability	Status
Sector Plan	Not available	
Integrated Transport Plan	Not available	
National target	All communities to have access to	Mafube L.M still has a

	roads and storm water channels by 2013	backlog of about 180 km's of unpaved or untarred road
Roads Leading to social Facilities(clinics and schools)	Available	In a good state
Operations and maintenance Plan	Not available	

WARDS	0 – 15%	25% Paved	50% Paved	75% Paved	100% Paved	INTERVENTION REQUIRED
WARD 1			➤			Development of the Integrated Transport Plan, Operational Plan and funding.
WARD 2	➤					
WARD 3				➤		
WARD 4			➤			
WARD 5			➤			
WARD 6		➤				
WARD 7		➤				
WARD 8		➤				
WARD 9		➤				

STORM WATER: Water channels

TABLE 46; STORM WATER, CHANNELS

WARDS	0 – 15%	25%	50%	75%	100%	INTERVENTION REQUIRED
WARD 1			➤			Development of storm water management plan and funding
WARD 2	➤					
WARD 3		➤				
WARD 4				➤		
WARD 5			➤			
WARD 6		➤				
WARD 7		➤				
WARD 8		➤				
WARD 9		➤				

SOCIAL SERVICES:**Housing**

STATUS OF THE HOUSING SECTOR PLAN: The Housing Sector Plan is available and operational

BACKLOG INFORMATION AND IDENTIFIED HOUSING NEEDS:

TABLE 47; BACKLOG INFORMATION AND IDENTIFIED HOUSING NEEDS

Mafube Local Municipality	Waiting list for RDP houses	Waiting list for Sites
Frankfort	1608	5054
Villiers	350	1979
Cornelia	400	816
Tweeling	274	1436

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

Health Services (Clinics and Hospitals)

Backlogs or needs in relation to national norms and standards:

TABLE 48: Health services facilities

	Town	Hospitals	Clinic's	Mobile clinics for rural area's	Community Health centre	BACKLOGS	Intervention required
MAFUBE	Cornelia	0	1	1	1	One public Hospital services the four towns in Mafube	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	Mafube (Public)	3	1	1		
		Riemland (Private)					
	Tweeling	0	1	0	0		
	Villiers	0	3	1	1		
	TOTAL	2	8	3	3		

Education:

Early childhood development Centres

TABLE 49: Early childhood development Centres

Mafube Local Municipality	Number of formal centres	Number of informal centres
Cornelia	1 (currently being build)	3
Frankfort	1	10
Tweeling	1	3
Villiers	2	5

Primary and secondary schools in Mafube local municipality

TABLE 50: Schools in Mafube local municipality

Settlement Type	Category	Number of schools
Rural	Primary	14
Frankfort, one disable centre is currently being build		
Urban	Combined	3
	Primary	9
	Secondary	7

Safety and Security:

Backlogs or needs in relation to national norms and standards:

TABLE 51; Safety and Security facilities

Local Municipality	Police stations	Urban	Rural	Magistrate Offices	Other support services (Water, electricity and Roads)
MAFUBE	Cornelia	1	0	0	Available and in a good state
	Frankfort	1	0	1	Available and in a good state
	Tweeling	1	0	1 Periodically	Available and in a good state
	Villiers	1	0	1	Available and in a good state
TOTAL		4	0	3	

Correctional services: Mafube Region

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

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

TABLE 52; PUBLIC PARTICIPATION AND GOOD GOVERNANCE

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	Reporting on time	Ward committee's and CDW's should have their office were the secretaries of each ward committee can compile such reports, and be guided and given support.
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**GOVERNANCE STRUCTURES:**

TABLE 53; 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
-------------------------------	-----------	------------

MANAGEMENT AND OPERATIONAL SYSTEMS:

TABLE 54: MANAGEMENT AND OPERATIONAL SYSTEMS

MANAGEMENT AND OPERATIONAL SYSTEMS	AVAILABILITY	STATUS
Complaints management system	Not available	
Fraud prevention plan	Available	Functional
Communication strategy 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 55: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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

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

LOCAL ECONOMIC DEVELOPMENT:

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

Local Economic Development strategy

The is no LED strategy

TABLE 57; Employment status and Gender by Population group

	Black African	Coloured	Indian or Asian	White	Other	Total
Employed						
Male	6434	67	88	835	70	7495
Female	3674	30	10	586	0	4299
Total	10108	97	98	1421	70	11794
Unemployed						
Male	2449	7	0	39	3	2498
Female	3355	15	4	51	3	3427
Total	5804	22	4	90	6	5925
Discouraged work-seeker						
Male	955	3	3	18	3	983
Female	1852	16	3	30	0	1902
Total	2807	19	6	48	3	2884
Other not economically active						
Male	5868	47	12	330	11	6269
Female	8350	73	15	616	12	9066
Total	14218	120	27	945	24	15334

Level of current economic activity:

Dominant sectors- Agriculture and manufacturing

Potential sectors- Trade and transport

TOURISM

- No plan for Tourism and implementation of the National Tourism Sector Strategy

Job creation Initiatives by the Municipality:

TABLE 58; Job creation Initiatives by the Municipality

EPWP implementation	98
Community Work Programme	Not available
Infrastructure Projects	87

YOUTH DEVELOPMENT:

They are 12 elected members of the Youth Council.

TABLE 59; YOUTH DEVELOPMENT FACILITIES

MAFUBE L.M	YOUTH ADVISORY CENTRES	YOUTH CLUBS
Frankfort	1	1
Villiers	1	1
Cornelia	1	1
Tweeling	1	1

Initiatives towards Youth Development:

TABLE 60; Initiatives towards Youth Development

Registration fees	190 learners were assisted with registrations for higher education
Youth Programmes	One will be held on the 04 October 2013(Career exhibition), a more detailed plan will be available after the siting of the Youth Council.
Special Programmes	For now they are 12 planned special programmes, one every month.
Youth Talent Search	One was held on the 24 September 2013, in Frankfort
Youth Summit	One was held from the 20-22 of May 2013

2014 REGISTRATION FEE

TABLE 61; NUMBER OF LEARNERS ASSISTED WITH REGISTRATION FEES

Registration Fees (2014)	100 learners to be assisted
--------------------------	-----------------------------

REWRITE MATRIC CAMPAIGN

- Young people who failed matric were assisted through this initiative

LEARNER-SHIPS

TABLE 62: LEARNER-SHIPS FOR 2013/14

Type of Learner-ship	Number of Participant	Status
1. IT Learner-ship	120 (Tweeling & Cornelia)	Completed
2. Plumbing Learner-ship	20 Frankfort	Completed
3. Mixed Farming	25 Cornelia	Completed
4. Mixed Farming	25 Villiers	Completed
5. IT Learner-ship	30 (Cornelia)	In Progress
6. Construction Learner-ship	50 (25 Cornelia & 25 Frankfort)	To Commence 24 Feb 2014
7. Nursing(Auxiliary)	52 (Mafube Towns)	Commenced (10 Feb 2014)
8. Librarian Info Services	43 (10 Cornelia, 10 Villiers, 13 Frankfort & 10 Tweeling)	In progress
9. New Venture Creation (Business Management)	23 (Cornelia)	Completed
10. Green Works	20	In Progress

BURSARY OPPORTUNITIES

- 7 learners were offered fulltime Bursaries to study at China
- 24 learners with University admission letters were submitted to The Minister of Higher Education and most of them got confirmation by means of Sms and calls
- Free State Provincial Government issued bursaries

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 63; 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	
Total	7 547	223	7 770	4 751	2 796	1 500	

- 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 000m², is considered appropriate for a new municipal building, equally accessible to the residents from both precincts.
- Erven 628 (7779m²) 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) CBD², 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 m² in extent) and a partially developed business node (Δ4) adjacent to Mohlabai Street and opposite the old Namahadi cemetery. Business

² 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 (17839m²), 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. ³

³ 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 tributaries 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 plain 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 complicates 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 provision of 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: Intensification 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 64; 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 ⁹	662	391	-	-	Provision of at least 1500 erven is immediately required.
Qalabotjha	4 407 ⁴		4 407	2 432	1 975		
Total	4 798	271	5 069	2 832	1 975		

- 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 centre⁴.
- 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.

⁴ According to the Shopping Centre Classification of the South African Council of Shopping Centres, a shopping centre less than 5000m² is classified as a “Small Convenience Centre”.

- 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.

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 obtain 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 - 450m² 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 65; Summary of Current Housing Tendencies: Cornelia / Ntswanatsatsi Urban Area

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

- 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).

⁵ Includes 211 erven established in Cornelia by means of densification

- 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.

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 *Skoone* 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 / MAFAHANENG 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 66; Summary of Current Housing Tendencies: Tweeling/ Mafahlaneng Urban Area

Precinct	Residential Erven			Structures			Erf & Land Requirements (Determined By Council)
	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		
TOTAL	1 909	244	2 153	1 100	809	-	

- 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 - 500m²
- 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

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

(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 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 Development⁷, 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.

Average Application of Agricultural Land: Fezile Dabi Region

(Source: Department of Agriculture)

TABLE 67; 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
TOTAL AREA	100

- 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):

7 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.

- 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 (*Acacia 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 68: Future Urban & Regional Road Requirements: Mafube Region

Urban Area	Road Requirements	Access Requirements
Frankfort	<ul style="list-style-type: none"> Completion of the tar road between Frankfort and Petrus Steyn to allow for a more direct and shorter access to Bloemfontein. Upgrading of the road between Frankfort and Cornelia. Trucks, in the event of avoiding tollgates on the N3, introduce unusual pressure on tar roads, linking Frankfort with other towns (R103, R26 & R 34) in the region, which resulted in roads being in an exceedingly poor condition. 	<ul style="list-style-type: none"> Additional accesses are required between Frankfort and Namahadi. An access between the road from Oranjeville and Namahadi is proposed to improve access to Namahadi from the main road network. The most recent extension of Namahadi (Frankfort Extension 23) is isolated from the existing Namahadi and accesses are proposed between the residential areas. An additional access between the southern part of Namahadi and the future extensions thereto to the north is required. An access is also proposed between the industrial area and Frankfort Extension 23. 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. Additional access to the Oranjeville Road will become evident Should long term residential developments continue to occur further north-west of the existing urban areas, access unto the Villiers road is evident.
Villiers	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Cornelia	<ul style="list-style-type: none"> Upgrading of the Tafelkop Road (link with the R34), being the current access to Frankfort. 	<ul style="list-style-type: none"> An additional access to Ntswanatsatsi should be considered with future residential extension. 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.
Tweeling	<ul style="list-style-type: none"> Future access points on Road S1430 are proposed linking the latest residential extension of Mafahlaneng with the existing residential area. Access to Mafahlaneng is adequate for the short term. Future residential development will, however, demand additional access. 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. 	

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 57; 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
DISTRICT TOTAL AREA	338 000	39	538 600	61	876 600	100

(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%.

Official employment status and Gender by Population group

TABLE 70; Employment status and Gender by Population group

	Black African	Coloured	Indian or Asian	White	Other	Total
Employed						
Male	6434	67	88	835	70	7495
Female	3674	30	10	586	0	4299
Total	10108	97	98	1421	70	11794
Unemployed						
Male	2449	7	0	39	3	2498
Female	3355	15	4	51	3	3427
Total	5804	22	4	90	6	5925
Discouraged work-seeker						
Male	955	3	3	18	3	983
Female	1852	16	3	30	0	1902
Total	2807	19	6	48	3	2884
Other not economically active						

Male	5868	47	12	330	11	6269
Female	8350	73	15	616	12	9066
Total	14218	120	27	945	24	15334

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 km² [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 71: 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%	9.3

Source: Stats SA, GDP Fourth Quarter, 2008

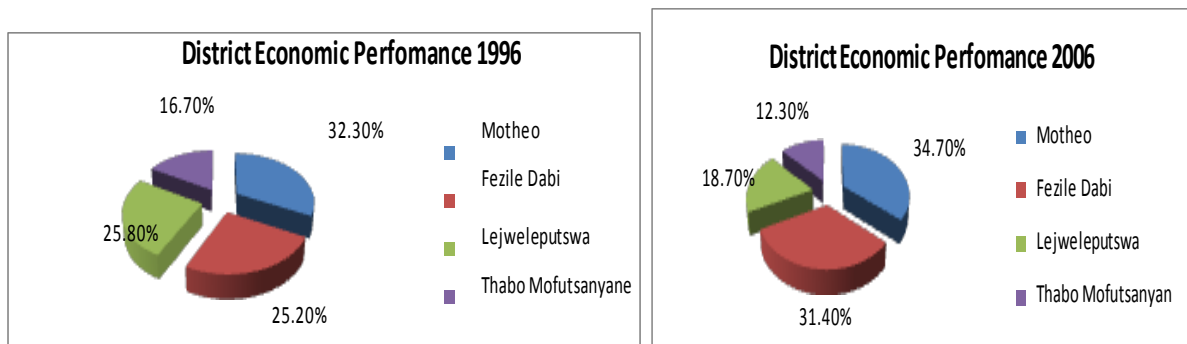
Turning to the individual sectors, the biggest sectors in 2007 were finance, real estate and business services (17.0%), general government services (13.1%), wholesale and retail trade (12.6%), and manufacturing (11.2%). The smallest sectors, on the other hand, were construction (2.1%), electricity and 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 2030.³³ 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 72; Key Priority Areas and Proposals

Key priority areas	Proposals
An economy that will create more jobs	<ul style="list-style-type: none"> ➤ 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. ➤ Increase the size and effectiveness of the innovation system, and ensure closer alignment with companies that operate in sectors consistent with the growth strategy. ➤ Improve the functioning of the labour market to help the economy absorb more labour, through reforms and specific proposals concerning dispute resolution and discipline. ➤ Support small businesses through better coordination of activities in small business agencies, development finance institutions, and public and private incubators. ➤ Improve the skills base through better education and vocational training. ➤ Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into the mainstream of the economy. ➤ 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. ➤ Improve the capacity of the state to effectively implement economic policy.
Improving infrastructure	<ul style="list-style-type: none"> ➤ The upgrading of informal settlements. ➤ 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. ➤ 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. ➤ 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. ➤ 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. ➤ The construction of infrastructure to import liquefied natural gas and accelerated exploration activity to find sufficient domestic gas feedstock's

	<p>(including exploration of shale and coal bed methane reserves) to diversify our energy mix and reduce our carbon emissions.</p> <ul style="list-style-type: none"> ➤ 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.
Transition to a low-carbon economy	<ul style="list-style-type: none"> ➤ Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets. ➤ Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better. ➤ A target of 5 million solar water heaters by 2030. ➤ Building standards that promote energy efficiency. ➤ Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers.
An inclusive and integrated rural economy	<ul style="list-style-type: none"> ➤ Create a million jobs through agricultural development based on effective land reform, and the growth of irrigated agriculture and land production. ➤ 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. ➤ This includes ensuring food security and the empowerment of farm workers. ➤ Industries such as agro-processing, tourism, fisheries and small enterprises should be developed where potential exists. ➤ Reforms required to deal with contested relationships between indigenous institutions and constitutional ones.
Reversing the spatial effects of apartheid	<ul style="list-style-type: none"> ➤ Increasing urban population density, while improving the liveability of cities by providing parks and open spaces, and ensuring safety. ➤ Providing more reliable and affordable public transport with better coordination across municipalities and between different modes. ➤ 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.
Improving the quality of education, training and innovation	<p>By 2030, South Africa needs an education system with the following attributes:</p> <ul style="list-style-type: none"> ➤ High-quality early childhood education, with access rates exceeding 90 percent. ➤ Quality school education, with globally competitive literacy and numeracy standards. ➤ Further and higher education and training that enables people to fulfil their potential. ➤ An expanding higher education sector that is able to contribute towards rising incomes, higher productivity and the shift to a more knowledge-intensive economy. ➤ A wider system of innovation that links key public institutions (universities and science councils) with areas of the economy consistent with our economic priorities.
Quality health care for all	<ul style="list-style-type: none"> ➤ 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. ➤ The primary and district health system should provide universal access, with a focus on prevention, education, disease management and treatment. ➤ Hospitals should be effective and efficient, providing quality secondary

	<p>and tertiary care for those who need it.</p> <ul style="list-style-type: none"> ➤ More health professionals should be on hand, especially in poor communities. <p>Reform of the public health system should focus on:</p> <ul style="list-style-type: none"> ➤ Improved management, especially at institutional level ➤ More and better-trained health professionals ➤ Greater discretion over clinical and administrative matters at facility level, combined with effective accountability ➤ Better patient information systems supporting more decentralised and home-based care models ➤ A focus on maternal and infant health care. <p>Building a national health insurance system</p>
Social protection	<ul style="list-style-type: none"> ➤ An acceptable minimum standard of living must be defined as the social floor, including what is needed to enable people to develop their capabilities. ➤ The retirement savings and risk benefit gap should be closed through reforms, including mandatory contributions, with consideration given to government subsidising these contributions for low income or periodic workers. ➤ Social welfare services must be expanded, with more education and training for social work practitioners and a review of funding for non-profit organisations. ➤ Public employment should be expanded to provide work for the unemployed, with a specific focus on the youth and women. ➤ 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.
Building safer communities	<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"> ➤ Strengthening the criminal justice system ➤ Making the police service professional ➤ Demilitarising the police service ➤ Building safely using an integrated approach
Reforming the public service	<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"> ➤ Heads of departments should report to a head of the civil service on administrative matters. ➤ A hybrid system of appointing heads of departments should be introduced, incorporating both political and administrative elements. ➤ A graduate recruitment programme and a local government skills development strategy should be introduced to attract high-quality candidates. ➤ The Public Service Commission should be given the power to develop and monitor norms and standards for appointments at each level. ➤ A purely administrative approach should be adopted for lower-level

	appointments. With senior officials given full authority to appoint staff in their departments.
Fighting corruption	<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"> ➤ <i>Deterrence</i> helps people understand that they are likely to get caught and punished. ➤ <i>Prevention</i> is about systems (information, audit and so on) that make it hard to engage in corrupt acts. ➤ 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.
Transforming society and uniting the country	<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"> ➤ Reducing poverty and inequality by broadening opportunity through economic inclusion, education and skills, and specific redress measures ➤ 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. ➤ Deepening the national appreciation of the responsibilities and obligations that citizens have towards one another. <p>In addition to measures that promote social equity outlined elsewhere in the plan, we propose:</p> <ul style="list-style-type: none"> ➤ 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. ➤ A pledge based on the Constitution's preamble should be developed and used in school assemblies. ➤ All South Africans should be encouraged to learn an African Language and government programmes should work to make this a reality. ➤ 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. ➤ Employment equity and other redress measures should be made more effective by focusing on the environment within which capabilities are developed. ➤ 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 ➤ Redress measures in the workplace should focus on enterprise development, access to training, career mobility and mentoring.

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)

Informed by the 2009 Election Manifesto, Government adopted the Medium Term Strategic Framework (MTSF) for the mandate period 2009 – 2014 in July 2009. The MTSF translates the Election Manifesto into a Government strategic framework. It elaborates on the Election Manifesto and identified the Ten (10) Strategic Priorities that serve as the basis for determining the Governments Implementation Plans for the period to 2014. The basic thrust of the Medium Term Strategic Framework 2009 – 2014 (MTSF) is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world.

The 10 priorities as per the MTSF are:

- speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- introduce a massive programme to build economic and social infrastructure;
- develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- strengthen the skills and human resource base;
- improve the health profile of all South Africans;
- intensify the fight against crime and corruption;
- build cohesive, caring and sustainable communities;
- pursue African advancement and enhanced international cooperation;
- ensure sustainable resource management and use; and
- build a developmental state, improve public services and strengthen democratic institutions

“The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments in particular will need

*immediately to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, **municipalities are expected to adapt their integrated development plans in line with the national medium-term priorities***".

The conversion of the 2009 Election Manifesto and the MTSF into a set of 12 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 2009 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 2009 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.

The process from priority setting based on the 2009 Election Manifesto and MTSF through the outcomes definition with measurable outputs and key activities, has laid a solid basis for signalling what the current Administration will be seeking to achieve by 2014.

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 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 73: LINKING OUTPUTS TO OUTCOME 9

	Outputs	Sub-outputs	Action required
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"> a. Accelerate the implementation of the MIG-City programme to the top 21 municipalities; and b. Accelerate the housing accreditation process in the metros and 21 municipalities
		1.3 Design a very focused intervention for clearly defined smaller municipalities	<ul style="list-style-type: none"> a. Producing IDP's simplified to focus on planning for the delivery of a set of 10 critical municipal services b. Supported by simple revenue plan c. Supported by auditing and filling the critical posts of MM & Senior Managers with competent and suitably qualified individuals
2	Improving Access to Basic Services	2.1 Improve universal access to basic services by 2014 as follows:	<ul style="list-style-type: none"> a. Water from 92% to 100% b. Sanitation from 69% to 100% c. Refuse removal from 64% to 75% d. Electricity from 81% to 92%
		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"> a. Unlock delivery of reticulation services b. Fund bulk infrastructure, c. Procure well located land d. Align Provincial Infrastructure Grants and MIGs with housing projects and grants e. Upgrade and rehabilitate bulk infrastructure (such as WWTWs)

		2.3 Establishment of a special purpose vehicle (SPV) to provide specialised technical and financial support to municipalities (infrastructure provisioning)	In particular the SPV should support targeted municipalities to: a. Appropriately structure capital funding and mobilise operational funding to strengthen municipal service provision b. Deliver new infrastructure to eradicate backlogs, rehabilitate existing infrastructure and provide for effective operation and maintenance of infrastructure.
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	a. Provide an employment safety net targeting a social protection gap 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 c. Contribute to the development of public assets in poor communities d. Strengthen community Development Approaches e. Strengthen the economic 'agency' of people in marginalised economic areas; providing work experience, enhancing dignity and promoting social and economic inclusion
		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:	a. Broaden participation of and better organize various sectors at a local level; and b. Propose revised / new responsibilities and institutional arrangements for Ward Committees and Community Development Workers
		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"> 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. an institutional mechanism to lessen the fragmentation within the cooperative governance arrangements impacting on local government provide for a more focused oversight and support role for provinces and provide for a greater knowledge bank on municipal environments 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 	

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

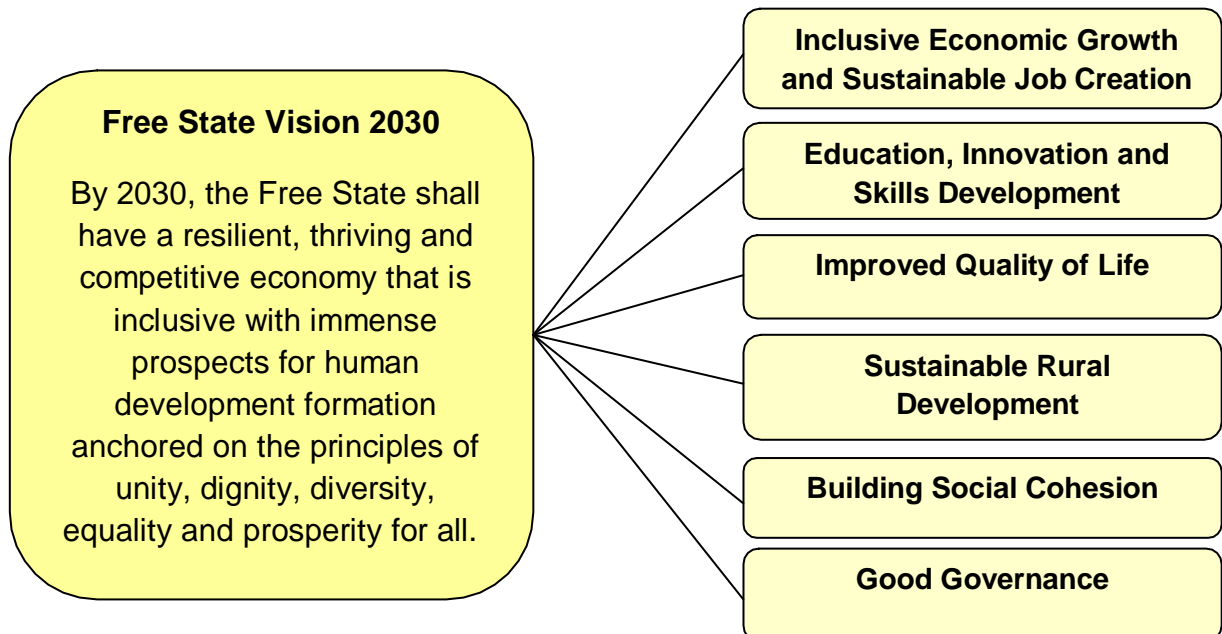
The draft Provincial Growth and Development Strategy (PGDS) – Free State Vision 2030 was released in May 2012.

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 74: FREE STATE 2030 TARGETS

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

	<ul style="list-style-type: none"> ➤ Increase the land dedicated to formal conservation from 1.6% of the land surface to 3% in 2030 ➤ Reduce property-related crimes from 1 020 per 100 000 in 2010 to 200 per 100 000 in 2030
Sustainable Rural Development	<ul style="list-style-type: none"> ➤ Increase the provision of quality basic services and invest in education, health care and public transport ➤ Increase investment in agro-processing, tourism, aqua-culture and crafts industries ➤ Increase financial support to rural communities ➤ Increase investment in irrigation technologies and implement conservation measures ➤ Improve access to markets for small-scale farmers and rural cooperatives
Build Social Cohesion	<ul style="list-style-type: none"> ➤ Popularize and promote rights and responsibilities embedded within the Constitution ➤ Introduce African languages in all schools to facilitate understanding, tolerance, respect and diversity ➤ Promote Sport and Recreation as an essential part of the education curriculum ➤ Develop and embed shared values amongst communities ➤ Strengthen participatory democracy to encourage citizenry expression to guide and influence behaviour ➤ Increase socio-economic access and opportunities to all to eliminate any forms of prejudice and marginalization ➤ Create a safe and secure environment for individuals

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 75: FDD GDS 6 THRUSTS AND MAIN PRIORITY AREAS

Thrusts	Main priority areas
Agriculture	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.
Infrastructure Development	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.
Manufacturing	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.
Mining	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.
SMME Development	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.
Tourism	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 turnaround 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)

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Total number of households 18 304, 205 unoccupied residential sites and 315 not registered sites.

Total number of Business sites: 81

Total number of school sites: 19

Total number of early childhood development Centres: 26

Total number of Church sites: 43

Table 76; Backlog and number of household with access to water

PRIORITY AREA (Basic service delivery)	BASELINE	INDICATORS	TARGET 2013/14	PROGRESS ACHIEVED 2013/14	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Access to water	Mafube backlog= 2470 Ward 1 - 600 Ward 7 - 305 Ward 8 – 304 Ward 9 - 1261	Increased access to water in Mafube		Communal taps Ward 1-33 taps Ward 7- 15 taps Ward 8- 15 taps Ward 9- 20 taps	Lack of funding	DWA, CoGTA(provincial and National) Human settlement to approve and finalize the application of township development	
	Installation of 1261 Erf connections in ward 9	Contractor appointed	Start and finish the connections	Contractor on site			
	Installation of 600 Erf connections in ward 1	Consultant appointed	Connect all sites	Contractor on site			
	Installation of 304 Erf connections in ward 8	Consultant appointed	Connect all sites	Contractor on site			

	There is no updated Water Service Development Plan (WSDP) for 2013-2014	Review the 2010/11 WSDP for 2013/14	Present the updated draft review 2013/14 to Council for approval				DWA technical support
	Water purification plant for ward 3, 4 and 9. Construction of a weir in the Vaal river for ward 3, 4 and 9	The construction is in the final stage (98% completion stage). The construction is starting in 2014- 2015	Completion of the Water purification plant. Get the project of the construction of the weir started				DWA, CoGTA
	Water loss management: No flow meters installed	Installation of functional flow meters and fixing of water leakages	Installation of the flow meters				DWA
	Water Quality: no testing equipment and laboratory. Water quality below blue drop	Awaiting results	Improve the quality of water	Awaiting results		Funding for a laboratory with testing equipment	Ask for assistance from FDDM and DWA8
	Water reticulation Network and Installation of 1714 Erf connections, ward 7	Construction at 96%	Finish the construction	1409 household has been connected			

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

Table 77: Backlog and number of household with access to sanitation

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Access to sanitation	Backlog in Mafube= 4270 Total Ward 1 - 600 Ward 7 - 2105 Ward 8 - 304 Ward 9 - 1261				Aging infrastructure	COGTA and DWA	Bloem-Water as the implementing agency has appointed Babereki as consultants and WSSA as the contactor.
	Eradication of 600 buckets in ward 1	Contractor on site	Appoint the contractor	Contractor on site			
	Eradication of 2105 buckets in ward 7	Contractor on site	Start with the construction	Contractor on site			
	Eradication of 304 buckets in ward 8	Consultant on site	Start with the construction	Contractor on site			
	Eradication of 898 buckets in ward 9	Contractor on site	Start with the construction	Contractor on site			
	Eradication of 363 buckets in ward 9	Contractor on site	Start with the construction	Contractor on site			FDDM is assisting
	Extension of waste water treatment works, for ward 3, 4 and 9	Service provider appointed		Construction at 20%		COGTA and DWA	
	Eradication of 210 buckets in ward 1	The eradication has been completed		The eradication has been completed			
	Extension of	At a final stage	Advertise the	At a final stage	The talks	COGTA and DWA	More meeting

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

	waste water treatment works 2, 5,6 and 7	of preparing the tender document	tender, and appoint the service provider	of preparing the tender document	between DWA and the municipality has been slow		with DWA
	Connection of 95 households to the main sewer	Connection completed		Connection completed			

Table 78; Backlog and number of household with access to electricity

PRIORITY AREA	BASELINE	INDICATIONS	TARGET 2013/2014	PROGRESS ACHIEVED 2013/2014	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Access to electricity	Backlog in Mafube, Ward 7-1505	Service provider on site	Connection of 700 household in ward 7	450 household have been connected	Lack of funding	Department of energy and COGTA, to assist with funding	
	Ward 1 -200	These are new sites					
	Ward 9- 205						
	62 household in ward 8	Done with the compiling of the data base		Done with the compiling of the data base			

Table 79; Backlog and number of household with access to waste removal

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Waste removal	They are 18 509 households in Mafube	17 754 household waste is collected once a week	Increase the collection to twice a week for places where necessary	17 754 household, waste is collected once a week	Aging working equipment. There are sites that not registered and some household are without dustbins	Providing the household without dustbins with one. Department of human settlement to approve the township establishment.	

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

	They are 18 509 households in Mafube	2000 dustbins were distributed among all 9 wards	Supply all indigent households	2000 dustbins were distributed among all 9 wards	Funding	Department of environmental affairs, to assist with funds for the dust bins	Identify households without dustbins
	Backlog - 755	315 sites unregistered, are being identified	Allocate formal sites to unregistered sites	The sites have been identified	There are sites that not registered and some household don't have dustbins	Funding for the purchase of dustbins	
		235 households not serviced	Identify households without dustbins	Identified household without the dust bins	Ageing working equipment	Department of environmental affairs, to assist with funds for the dust bins	Assistance from FDDM
		205 sites not yet occupied	Allocate sites	Township establishment approved	More sites are still needed	Department of human settlement to approve township establishment	
	No waste management Plan	Consultant appointed	Development of waste management plan	Consultant appointed			FDDM has assisted
	There is no management of landfill sites.	Contractor Appointed	Illegal dumping and establishment of landfill sites	Contractor Appointed			Department of environmental affairs has assisted
	No permits and licences for our landfill sites	Consultant appointed	Get Licences and permits for our land fill sites	Consultant appointed			DEA has assisted

Table 80; household with access to free basic water

PRIORITY AREA (Basic service delivery)	BASELINE	INDICATORS	TARGET 2013/14	PROGRESS ACHIEVED 2013/14	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Access to free basic Water	4508 Households Ward 1- 659 Ward 2- 661 Ward 3- 337 Ward 4- 336 Ward 5- 138 Ward 6- 420 Ward 7- 628 Ward 8- 832 Ward 9- 497	Indigents registration programs was conducted in all the wards	Register all the indigents households	Indigents registration programs was conducted in all the wards	Not all indigent household come to register. Some household's owners are deceased	Assistance from the Deeds office in transferring these sites.	

Table 81; household with access to free basic sanitation

PRIORITY AREA (Basic service delivery)	BASELINE	INDICATORS	TARGET 2013/14	PROGRESS ACHIEVED 2013/14	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Access to free basic sanitation	4508 Households Ward 1- 659 Ward 2- 661 Ward 3- 337 Ward 4- 336 Ward 5- 138 Ward 6- 420 Ward 7- 628 Ward 8- 832 Ward 9- 497	Indigents registration programs was conducted in all the wards	Register all the indigents households	Indigents registration programs was conducted in all the wards	Not all indigent household come to register. Some household's owners are deceased	Assistance from the Deeds office in transferring these sites.	

Table 82; household with access to free basic waste removal

PRIORITY AREA (Basic service delivery)	BASELINE	INDICATORS	TARGET 2013/14	PROGRESS ACHIEVED 2013/14	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Access to free basic waste removal	4508 Households Ward 1- 659 Ward 2- 661 Ward 3- 337 Ward 4- 336 Ward 5- 138 Ward 6- 420 Ward 7- 628 Ward 8- 832 Ward 9- 497	Indigents registration programs was conducted in all the wards	Register all the indigents households	Indigents registration programs was conducted in all the wards	Not all indigent household come to register. Some household's owners are deceased	Assistance from the Deeds office in transferring these sites.	

Table 83; Indigent household with access to free basic electricity

PRIORITY AREA (Basic service delivery)	BASELINE	INDICATORS	TARGET 2013/14	PROGRESS ACHIEVED 2013/14	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Access to free basic electricity	4508 Households Ward 1- 659 Ward 2- 661 Ward 3- 337 Ward 4- 336 Ward 5- 138 Ward 6- 420 Ward 7- 628 Ward 8- 832 Ward 9- 497	Indigents registration programs was conducted in all the wards	Register all the indigents households	Indigents registration programs was conducted in all the wards	All household, supplied by Eskom receive Free basic Electricity, but Rural Maintenance only give to indigent Household. Some household's owners are deceased	Assistance from the Deeds office in transferring these sites.	

Table 84; Access to cemeteries

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Cemeteries	Backlogs-No fencing and paving for all the cemeteries in Mafube				Most of these premises are being vandalised	MIG, DTEEA and FDDM	
	There are toilets in all the cemeteries	Connection of water and sanitation	Maintenance of the water and sanitation infrastructure	Connection of water and sanitation			
	Maintenance of cemeteries	All cemeteries are maintained		All cemeteries are maintained by cutting of grass			

Table 85; Access to Park's

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Access to Parks	Maintenance of parks	All Parks are maintained	Upgrade our Parks	All Parks are maintained	Funding to upgrade parks	Funding for the upgrading of Parks	Assistance from DEA and FDDM
	No management of parks	Contractor appointed	Management of Parks	Contractor appointed for the greening and management of parks			DEA has assisted

Table 86: Access to Municipal roads with storm water channels

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Access to municipal roads with storm water channels	Ward 1 – 50% paved Ward 2 – 15% paved Ward 3 – 25% paved Ward 4 – 50% paved Ward 5 – 50% paved Ward 6 – 25% paved Ward 7 – 15% paved Ward 8 – 25% paved Ward 9 – 25% paved	Ward 6 Roads and storm water drainage upgrading. Ward 8 Roads and storm water drainage upgrading. Ward 7 Roads and storm water drainage upgrading.	National target, access to roads and storm water channels by 2013	Construction at 75% Construction at 99% Construction at 68%	Funding to upgrade our roads to paved or Tarred road	CoGta to assist with funding	Submit business plans
	Back log: 180 km of roads is not paved and no water channels	The backlog has been submitted to Cogta		The backlog has been submitted to Cogta	Funding	Source of funding	

Table 87; Access to RDP houses, Sites and Backlog information

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Housing and sites	Frankfort (Ward 2;5;6;7) Villiers (Ward 3;4;9) Cornelia (Ward 1) Tweeling (Ward 8)	504 houses allocated 300 houses allocated 100 houses allocated 277 houses allocated	504 build Completed 300 build and completed 100 build and completed 277 build and completed	218 completed; 286 not yet complete. 111 completed, 189 not yet completed. 26 completed, 74 not yet completed 52 completed, 225 not yet completed	The construction stops and continues	Department of Human settlement should allocate timeframes for the completion of houses	
Backlogs: Housing waiting list	Frankfort 1608 Villiers 350 Cornelia 400 Tweeling 274	Human settlements has allocated houses to Mafube LM for the next Financial year 2014/15	Compile the complete data base for the Housing backlog	Human settlements has allocated houses to Mafube LM for the next Financial year 2014/15	Waiting list keeps increasing	More houses to be allocated according to waiting list	
Backlogs: Sites waiting list	Frankfort 5054 Villiers 1979 Cornelia 816 Tweeling 1436	Township establishment applications are submitted for approval	National target is to upgrade informal settlement by 2014	Township establishment applications are submitted for approval	Waiting list keeps on growing		Fill all vacant sites
Formalisation of informal settlements	Application for township establishment for	Frankfort, 700 sites	Formalise all informal settlements	Frankfort, 700 sites	Not all sites are filled in the recent released	Approval of the Township establishment	Fill all vacant sites

	2000 sites have been submitted for approval	Villiers, 500 sites Cornelia, 400 sites Tweeling, 400 sites		Villiers, 500 sites Cornelia, 400 sites Tweeling, 400 sites	township		
	Subdivisions of site number 859, 3255 and 2553 in Qalabotjha to release about 206 sites Subdivision of site 3826 in Namahadi to realise about 61 sites	Application has been submitted Application has been submitted	Formalise all informal settlements	Application has been submitted Application has been submitted		Approval of the subdivision	

Table 88; Repairs and maintenance (water infrastructure)

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Repairs and maintenance (WATER)	All reported, are repaired within 48 hours	Service delivery interruptions and the number of household affected, can't be quantified.	Develop a data base for interruption on service delivery		No database for service delivery interruptions	Funding for repairs and Maintenance	Appoint a Director for planning and infrastructure
	No maintenance Plan	No maintenance plan	Develop a maintenance plan		Director for Planning and Infrastructure not yet appointed	Assistance for developing a Maintenance plan from FDDM	

Table 89; Repairs and maintenance (sanitation infrastructure)

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Repairs and maintenance (Sanitation)	All reported blockages, are repaired within 48 hours	Service delivery interruptions and the number of household affected, can't be quantified.	Develop a data base for interruption on service delivery		No database for service delivery interruptions	Funding for repairs and Maintenance	Appoint a Director for planning and infrastructure
	No maintenance plan in Place	No maintenance plan	Develop a maintenance plan		Director for Planning and Infrastructure not yet appointed	Assistance for developing a Maintenance plan from FDDM	

Table 90; Repairs and maintenance (Electricity infrastructure)

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Repairs and maintenance (Electricity)	Information not available from the service Provider				non submission of information, when requested		

Table 91; Repairs and maintenance (Roads)

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Repairs and maintenance (Roads)	No maintenance Plan in place	No maintenance Plan in place	Develop a maintenance plan		No maintenance plan and information on the repaired roads		Appoint a Director for planning and infrastructure

Table 92; Revenue Management

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Revenue Management	44%	Monthly collection rate on billing		44 % is being collected	Non-payment of municipal services	Treasury to assist with the revenue management, and means to collect outstanding payment services to the municipality by the community.	Encourage household who are able to pay services to do so and to arrange indigent registration programs
	Information not available	Percentage growth in revenue collected by the municipality as a % of projected revenue target		Information not available	Not all indigent household are on the Municipal indigent database		
	69%	% of budgeted revenue for property rates collected		69% of budgeted revenue for property rates is collected			
	Is being implemented since the year 2009	(Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)		Is being implemented			
	132%	Grants as a % of Revenue received		132%			

Table 93; Access to Sports facilities

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Sports facilities	Ward 2;5;6;7 Upgrading of the sports ground.	Contractor has been appointed	Start with the construction	construction has started	Funding		
	Ward 8, upgrading of the sports	Registered	Start with the construction	Contractor has been appointed	Funding		
	Ward 8, Outdoor Multi-purpose Court completed	Completed		completed			
	Ward 1, Outdoor Multi-purpose Court completed	Completed		completed			

Table 94: Access to Early Childhood Development and Disability Centre

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Access to Disabled centre	One is being constructed in Cornelia	Construction has started	To be completed by July 2014	Construction has started			
Early Childhood Development Centres	Three are completed	Two in Villiers and one in Frankfort completed		Two in Villiers and one in Frankfort completed			
	One is being constructed in Cornelia	Construction has started	To be completed by July 2014	Construction has started			

Table 95; Functionality of ward Committees

PRIORITY AREA	BASELINE	INDICATORS	TARGET 2013/2014	PROGRESS ACHIEVED	CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	CORRECTIVE MEASURES
Functionality of wards	Ward committee's: Ward 1 – 8 Ward 2 – 10 Ward 3 - 9 Ward 4 – 9 Ward 5 – 7 Ward 6 – 8 Ward 7 – 9 Ward 8 – 9 Ward 9 – 7 They are CDW's in ward 1;2; 4; 6;7 & 9. Ward 3;5;8 the positions are vacant	All ward committees were trained and they receive an out of pocket expenditure of R500 a month. Meetings with the community are held monthly in all the wards and reports submitted in the office of the speaker monthly.	To fill the vacant position of the CDW's	Training of ward committee	Continuous change in the members of the ward committees Reporting on time	CoGTA to assist with the training of new members of the ward committees	
	Public Communication systems	By means of public meetings, website and the local news paper	Launching of the Municipality website and update it regularly	The website has been launched	Submission of information from other departments to be uploaded on the website		
	Complaints management systems	No effective system	Develop a complaints management systems	Customer Care, is used for complains management			

	Feedback to community mechanisms	Ward meetings held monthly	Have more feedback meeting, with the community.	Ward meetings are held monthly			
--	----------------------------------	----------------------------	---	--------------------------------	--	--	--

Good Governance

Table 96; Governance Structures

STRUCTURE	AVAILABILITY	STATUS
Internal audit	Available	Functional
Audit committee	Available	Functional
Oversight committee	Not Available	
Ward committees	Available	Functional
Council committees	Available	Functional
Supply chain committees (SCM)	Available	Functional

MANAGEMENT AND OPERATIONAL SYSTEMS:

Table 97; Management and Operational Systems

MANAGEMENT AND OPERATIONAL SYSTEMS	AVAILABILITY	STATUS
Complaints management system	Not electronically available; still using the old method (manual).	
Fraud prevention plan	Just developed not adopted by Council yet.	At draft level
Debt management plan	Available	Functional
Communication strategy Public participation strategy	Just developed not approved by Council yet.	At draft level

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION:

Strategic Objectives: Improve organisational cohesion and effectiveness

Intended Outcome: Improved organisational stability and sustainability

Table 98; Institutional Development and Transformation

STRUCTURES AND SYSTEMS	AVAILABILITY	STATUS
Information technology (IT)	Available	IT policies and strategy is currently at draft level
Availability of skilled staff	Available	Currently a skills audit is being conducted, and there are policies available
Organisational structure	Available	Functional
Vacancy rate	Vacant Posts currently frozen	To be determined by the results of the Skills Audit
Skills development plan	Available	Functional
Human resource management strategy or plan	Not available	Not functional
Individual performance management plan	Not Available	Not fully functional
Organisational performance management plan	Available	Not fully functional
Monitoring, evaluating and reporting processes and systems	Not available	Not functional
Municipal employment equity plan	Available	Not fully functional

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 99; Policy and System to enhance Financial Viability

POLICY AND SYSTEM	AVAILABILITY	STATUS
Tariff policies	Available	Functional
Rates policies	Available	Functional

SCM policies- staffing	Available	Functional
Staffing of the finance and SCM units	Available	Functional
Payments of creditors		Functional
Auditor- General Findings	Available	Functional
Financial management systems	Available	Functional

LOCAL ECONOMIC DEVELOPMENT:

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

Local Economic Development strategy

The is no LED strategy

Table 100; Official employment status and Gender by Population group

	Black African	Coloured	Indian or Asian	White	Other	Total
Employed						
Male	6434	67	88	835	70	7495
Female	3674	30	10	586	0	4299
Total	10108	97	98	1421	70	11794
Unemployed						
Male	2449	7	0	39	3	2498
Female	3355	15	4	51	3	3427
Total	5804	22	4	90	6	5925
Discouraged work-seeker						
Male	955	3	3	18	3	983
Female	1852	16	3	30	0	1902
Total	2807	19	6	48	3	2884

Other not economically active						
Male	5868	47	12	330	11	6269
Female	8350	73	15	616	12	9066
Total	14218	120	27	945	24	15334

Level of current economic activity:

Dominant sectors- Agriculture and manufacturing

Potential sectors- Trade and transport

Table 101; Job creation Initiatives by the Municipality:

EPWP implementation	98
Community Work Programme	Not available
Projects	87

LEARNER-SHIPS

TABLE 102; LEARNERSHIPS COMPLETED AND IN PROGRESS

Type of Learner-ship	Number of Participant	Status
1. IT Learner-ship	120 (Tweeling & Cornelia)	Completed
2. Plumbing Learner-ship	20 Frankfort	Completed
3. Mixed Farming	25 Cornelia	Completed
4. Mixed Farming	25 Villiers	Completed
5. IT Learner-ship	30 (Cornelia)	In Progress
6. Construction Learner-ship	50 (25 Cornelia & 25 Frankfort)	To Commence 24 Feb 2014
7. Nursing(Auxiliary)	52 (Mafube Towns)	Commenced (10 Feb 2014)
8. Librarian Info Services	43 (10 Cornelia, 10 Villiers, 13 Frankfort & 10 Tweeling)	In progress

9. New Venture Creation (Business Management)	23 (Cornelia)	Completed
10. Green Works	20	In Progress

BURSARY OPPORTUNITIES

- 7 learners were offered fulltime Bursaries to study at China
- 24 learners with University admission letters were submitted to The Minister of Higher Education and most of them got confirmation by means of Sms and calls
- Free State Provincial Government issued bursaries

2014 REGISTRATION FEE

TABLE 103; NUMBER OF REGISTRATION FEES PAID FOR HIGHER EDUCATION LEARNERS

Registration Fees (2014)	100 learners to be assisted
--------------------------	-----------------------------

REWRITE MATRIC CAMPAIGN

- Young people who failed matric were assisted through this initiative

YOUTH DEVELOPMENT:

They are 12 elected members of the Youth Council.

Table 104; Youth advisory centres in Mafube LM

MAFUBE L.M	YOUTH ADVISORY CENTRES	YOUTH CLUBS
Frankfort	1	1
Villiers	1	1
Cornelia	1	1
Tweeling	1	1

Initiatives towards Youth Development:

Table 105; Initiatives towards Youth Development

Registration fees	190 learners were assisted with registrations for higher education 2013
Youth Programmes	One was held on the 04 October 2013(Career exhibition), a more detailed plan will be available after the sitting of the Youth Council.
Special Programmes	For now there are 12 planned special programmes, one every month.
Youth Talent Search	One was held on the 24 September 2013, in Frankfort
Youth Summit	One was held from the 20-22 of May 2013

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 106; 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>Regional Economic Tendencies</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</p>	<ul style="list-style-type: none"> ➤ There is a general tendency of migration to and from the rural areas depending on the season and demand for labour. ➤ Migration to urban centres has increased dramatically over the past four years as reflected in population figures of the towns within the districts. ➤ 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

<p>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 and Sasko industries in Frankfort are prominent in a regional context.</p> <p>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.</p>	
OPPORTUNITIES	THREATS
<p>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.</p> <p>Future economic growth in the agricultural</p>	<p>➤ 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</p>

sector exists when considering small scale processing industries and intensive farming 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.

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%.

3.3.3 Directorates and Municipal Functions

TABLE 107; Directorates and Municipal Functions

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

3.3.4 Municipal Development Strategies

The municipality has through its strategic planning and public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing key performance areas (KPAs), programmes, objectives, key performance indicators (KPIs) and targets for each of the KPAs and programmes.

The said objectives, indicators and targets have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2014/15 financial year.

The table below provides a summary of the strategic priorities, KPI and programmes.

TABLE 108; Summary of the strategic priorities, KPI and programmes

Strategic Priority	Key performance Area	Programmes
SP:1 Build our local economy to create more employment, decent work and sustainable livelihoods	KPA 1: Community services and Local Economic Development	<ul style="list-style-type: none"> ➤ Local Economic Development ➤ Job creation ➤ Sustainable livelihoods ➤ Waste management ➤ Clean communities ➤ Healthy communities ➤ Arts and culture
SP:2 Build integrated communities with access to improved quality of municipal services	KPA 2: Planning and Infrastructure	<ul style="list-style-type: none"> ➤ Spatial development ➤ Human settlements ➤ Public transport ➤ Water ➤ Sanitation ➤ Electricity ➤ Roads and storm water
SP:3 Build united, non-racial and safer communities	KPA 3: Public safety and service delivery	<ul style="list-style-type: none"> ➤ Disaster management ➤ Safe communities
SP:4 Ensure more effective, accountable and clean local government that works together with national, provincial government and promote active community participation	KPA 4: Corporate services	<ul style="list-style-type: none"> ➤ Participatory Governance ➤ Intergovernmental relations ➤ Customer care ➤ Human capital ➤ Institutional excellence ➤ Asset management ➤ Community facilities ➤ Facilities management
SP:5 Ensure more effective financial management and viability	KPA 5: Financial management and viability	<ul style="list-style-type: none"> ➤ Revenue and cash flow management ➤ SCM and expenditure management ➤ Budgeting and reporting ➤ Clean Audit

3.3.5 2014/2015 Directorates Strategic Plans

1. Director Community Services and Local Economic Development

TABLE 109; (Strategic Plans) Director Community Services and Local Economic Development

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual Target	Risks identified	Mitigating Actions
								2014/2015		
SP1: Build our local economy to create more employment, decent work and sustainable livelihoods	KPA 1: Community services and Local Economic Development	Local Economic Development	Growth in the Local Economy	➤ Number of LED strategy developed and approved	LED & Tourism		0	1	Foreign nationals operating in the communities	Encourage local communities to start their own business
				➤ Number of SMME development plan compiled and approved			0	1		
				➤ Number of self-sufficient and sustainable SMME's supported			16	Identify and give necessary support to all SMME's		
				➤ Number of agricultural development plan, developed, approved and implemented			0	1		
				➤ Number of agricultural cooperatives supported			8	Identify and register all agricultural cooperatives		
				➤ Number of cooperatives identified and registered			34	Register all cooperatives in Mafube L.M		
				➤ Number of marketing and tourism strategy and plan compiled and approved			0	Develop a marketing and tourism strategy		
				➤ Number of Tourism Sector Plans developed and reviewed annually			0	Develop a Tourism Sector Plan		
				➤ Number of approved marketing and tourism plan implemented			0	Implement the marketing tourism Plan		
				➤ Number of local jobs summit organised and convened			0	Hold one or more Local jobs summit		
				➤ Number of LED summit held			1	Hold one LED summit		Get FDDM involve in Planning the summit

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

		Job creation	To make a meaningful and visible contribution to employment creation	<ul style="list-style-type: none"> ➤ Number of employment opportunities created as part of LED ➤ Number of employment opportunities created through EPWP initiatives ➤ Number of employment opportunities created through CWP ➤ Number of employment opportunity created through leaner ships 	LED	Community services	87 Jobs were created 98 0 408	Create more Jobs They will be continuity with the 98 0, Mafube L.M was not identified Cannot be quantified	Job losses and ever challenging economy status	
		Community facilities	To promote access and utilisation of public and community amenities.	<ul style="list-style-type: none"> ➤ Number of maintenance plans developed and implemented ➤ Number of existing community halls maintained and upgraded ➤ Number of existing swimming pools maintained and upgraded ➤ Number of existing community parks maintained and upgraded ➤ Number of existing sports grounds maintained and upgraded ➤ Number of stadiums maintained ➤ Number of existing cemeteries maintained, upgraded and new ones established 			0 8 0 3	Develop and implement maintenance Plans 8 Maintain, Water park (1). Maintain all community parks Continue with the upgrading Maintain informal sports grounds Maintain all cemeteries	The ageing working equipment and the breaking down of equipment	Develop a replacement plan for aged working equipment
Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual Target	Risks identified	Mitigating Actions
								2014/15		
SP1: Build our local economy to create more employment, decent work and sustainable livelihoods	KPA 1: Community services and Local Economic Development	Waste management	To provide affordable, effective, efficient and accessible waste management services to all communities.	<ul style="list-style-type: none"> ➤ Number of households, having access to basic refuse removal services (<i>removal at least once a week</i>) ➤ Number of business premises receiving refuse removal services ➤ Number of approved Integrated Waste Management Plan (IWMP) implemented ➤ Number of waste management education and awareness programmes implemented 	Community services		17 754 81 0 0 0	Service all the households Increase the services to twice a week Develop 1, with assistance from FDDM Have 1, awareness in each ward Manage all landfill sites and	The ageing working equipment and the breaking down of equipment	Develop a replacement plan for aged working equipment

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

				➤ Number effective management of landfill sites (existing & new) according to applicable legislation				comply with all legislation		
		Clean communities	To develop and promote a clean and environmental friendly town & communities	<ul style="list-style-type: none"> ➤ number of dustbins distributed to households ➤ Number of illegal dumps removed ➤ Number of By-Law on illegal dumping enforced (<i>finest and penalties</i>) 	Community services	Corporate	0 0 0	0 Reduce number of illegal dumps Develop By-laws on Illegal dumping	Household without dustbins, dump waste The ageing working equipment and the breaking down of equipment	Ask for assistance from FDDM and environmental affairs
		Healthy communities	To improve access to PHC services and increase awareness and participation of communities in HIV/AIDS, TB, STIs, and other illnesses.	<ul style="list-style-type: none"> ➤ Number of households with access to primary health care (PHC) services within a radius of 1km ➤ Number of community awareness programmes conducted on HIV/AIDS, TB and STIs 	Community services		Cannot be quantified None in by the Municipality, is being done in Clinics	Quantify the access of household to PHC, within 1KM Conduct awareness on HIV/AIDS, TB and STI's	Overcrowding in the clinics, causing People to queue as early as 04:00am	Ask assistance from department of Health
			To increase access to community development services	<ul style="list-style-type: none"> ➤ Number of sport development programmes organised/offered ➤ Number of library development programmes organised/offered ➤ Number of youth development programmes organised ➤ Number of programmes organised for people with disabilities ➤ Number of programmes organised for women ➤ Number of programmes organised for children ➤ Number of programmes organised with the aged 	Community services	Office of the Mayor	0 1 2 1	Organise sport development programs There will be a continuity in the one taking place Compile programs plan for the Youth, people with disability, woman and children, and the aged	Funding	Ask assistance from FDDM

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual Target	Risks identified	Mitigating Actions
								2014/2015		
SP1: Build our local economy to create more employment, decent work and sustainable livelihoods	KPA 1: Community services and Local Economic Development	Arts and culture	To improve access and maximise utilization of arts and culture resources	<ul style="list-style-type: none"> ➤ Number of functional arts and culture forums established ➤ Number of Annual arts and culture festival organised/hosted ➤ Number of arts and culture programmes organised 	Community services		<p>0</p> <p>0</p> <p>0</p>	<p>Establish arts and culture forum</p> <p>Organise an annual arts and culture festival</p> <p>Organise arts and culture programmes</p>	Funding	Ask assistance from FDDM
		Facilities management	To ensure the effective, efficient and economical management of municipal facilities	<ul style="list-style-type: none"> ➤ Number of fleet management system in place ➤ Number of fleet management policy developed and approved ➤ Number of centralised fleet management units established ➤ Number of municipal buildings and corporate facilities managed effectively, efficiently and economically (<i>includes council offices, equipment, furniture, etc.</i>) as per allocated maintenance budget ➤ Number of ICT policy compiled, approved and reviewed annually if required ➤ Number of ICT Steering committee established (Terms of reference and meeting schedule finalised) ➤ Number of units functional and on-line ➤ Number of user complaints 	Planning and ICT	Corporate	<p>0</p> <p>One is available They are 3 units</p> <p>8</p> <p>6 have been developed at draft level</p> <p>0</p> <p>3 units</p> <p>All user</p>	<p>1</p> <p>Review the fleet management policy</p> <p>Improve the management of the units</p> <p>Manage all municipal Buildings effective (including Council offices, furniture and ect)</p> <p>Submit the ICT policy to Council</p> <p>Develop ICT Steering committee</p> <p>Keep the 3 units online and monitor the system</p> <p>Develop a help desk to</p>	<p>Misuse of municipal vehicles</p> <p>Non availability of a replacement plan</p> <p>Funding for repair and maintenance</p> <p>No user management control</p> <p>Still awaiting for council to approve ICT policies</p> <p>Only service provider has monitoring system</p> <p>Non availability of</p>	<p>Develop and implement a replacement plan</p> <p>Develop a building management plan</p> <p>Develop a user management control</p> <p>Council to approve ICT policies</p> <p>Monitoring system to be situated in-house</p> <p>Develop a help desk</p>

				attended to within 24 hours of receipt			complaints are attended	record all the user complaints received	database	to collect all the information
--	--	--	--	--	--	--	-------------------------	---	----------	--------------------------------

2. Director Planning and Infrastructure

TABLE 110: (Strategic Plans) Director Planning and Infrastructure

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual Target	Risks identified	Mitigating Actions
								2014/2015		
SP:2 Build integrated communities with access to improved quality of municipal services	KPA 2: Planning and Infrastructure	Spatial development	To stimulate development through effective and efficient spatial planning and building control	<ul style="list-style-type: none"> ➤ Number of spatial development framework (SDF) developed and approved (including annual reviews) ➤ Number of integrated land use management scheme developed and approved (including annual reviews) ➤ Number of land audits conducted ➤ Number of planning and surveying of ervens conducted ➤ number of re-zonings, sub-divisions and consolidation applications evaluated and submitted to Province within 60 days of receipt ➤ Number of building plans approved within 30 days of receipt of fully completed applications ➤ Number of approved building plan inspections conducted as per industry standards 	Planning		<p>Is being developed</p> <p>0, only town scheme</p> <p>Is being conducted</p> <p>Cannot be quantified</p> <p>None, they need to be corrected</p> <p>Not yet</p>	<p>Finish the development of the SDF</p> <p>Develop integrated land use management scheme</p> <p>Finish with the land audits</p> <p>Conduct planning and survey ervens</p> <p>Quantify all the re-zonings that were set to province</p> <p>Approve all building plan within 30 days. With fully completed applications</p> <p>Inspect all approved building plan</p>	<p>SDF still being developed</p> <p>Not all building plans are submitted for approval</p> <p>None inspection of approved building plans</p>	<p>Ask assistance from FDDM</p> <p>Regulate building</p>
		Human settlements	To provide sustainable human settlements and improved quality of household life through accelerated	<ul style="list-style-type: none"> ➤ Number of beneficiaries identified as per approved housing allocations ➤ Number of housing sector plan developed and approved ➤ No. of informal areas formalised ➤ No. of hectares of land released for 			<p>1 181</p> <p>1</p> <p>200</p> <p>No land has</p>	<p>1 100</p> <p>Review the housing sector plan</p> <p>2000 are awaiting approval</p> <p>Complete the land Audit</p>	<p>Time taken to complete the houses and how beneficiaries are being identified</p> <p>Ever growing number of informal</p>	<p>Ask assistance from FDDM</p>

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

			delivery of housing opportunities and access to basic services	low cost housing			been released for low cost housing		areas, and none filling of vacant sites by the beneficiaries	
		Public transport	To ensure effective and efficient public transport system is developed and maintained	<ul style="list-style-type: none"> ➤ Number of Integrated Transport Plan developed and approved ➤ Number of taxi ranks developed and completed 	Planning and LED		0	0	Funding	Ask assistance from FDDM
							0	0	None availability of funds to develop taxi ranks	

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual target	Risks identified	Mitigating Actions
								2014/2015		
SP:2 Build integrated communities with access to improved quality of municipal services	KPA 2: Planning and Infrastructure	Water	To ensure access to potable water	<ul style="list-style-type: none"> ➤ Number of total HHs with access to potable water in formalised areas (yard metered connection) ➤ Number of HHs with access to potable water in informal areas (communal standpipe) ➤ No. of HHs provided with new metered yard connections 	Planning		16 039	All formal household connected to water	Ageing infrastructure	Ask assistance from DWA
							315 informal & 2265 formal	Formalize the households and connect all households		DWA is assisting
							1800	Connect the 2265		DWA is assisting
			To ensure sufficient bulk supply of purified water	<ul style="list-style-type: none"> ➤ number of maintenance plan developed and implemented ➤ Number of bulk water infrastructure maintained as per approved maintenance plan and budget 	Planning		0	Develop maintenance plan	None development of maintenance plan	Develop a maintenance plan
							0	Maintenance of Bulk water Infrastructure		
			To ensure the effective and efficient management of water resources	<ul style="list-style-type: none"> ➤ Number of reduction in water distribution losses ➤ Number of reported water leaks repaired within 48 hours ➤ Number of compliance with the blue drop water quality accreditation systems ➤ Number of testing of water conducted 	Planning		Cannot be quantified All reported leaks are repaired Results yet to be released 1 in every 2 hours	Quantify all the reduction in water distribution losses Repair all water leaks in 48 hours Improve the water quality Test water more frequently	Ageing infrastructure Non availability of a testing lab	Get assistance from DWA and FDDM Ask assistance from DWA and FDDM

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

				<ul style="list-style-type: none"> ➤ Number of WSDP developed and approved ➤ Number of water demand management plan developed and approved (including annual reviews) 			0	Review the WSDP	None review of the WSDP	Ask assistance from DWA and FDDM
							0	Develop the water demand Management Plan	No water demand management plan	

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual targets	Risks identified	Mitigating Actions
								2014/2015		
SP:2 Build integrated communities with access to improved quality of municipal services	KPA 2: Planning and Infrastructure	Sanitation	To provide decent sanitation to all households	<ul style="list-style-type: none"> ➤ Number of HHs with access to decent sanitation 	Planning	Community services	14 239	4065 will have access to sanitation, with the assistance from FDDM and Blom water	Occupation of sites without sanitation	Ask assistance from DWA
			To ensure sufficient bulk infrastructure	<ul style="list-style-type: none"> ➤ Number of maintenance plans developed and implemented ➤ No. of km's of outfall sewer line replaced ➤ Number of bulk sewer infrastructure maintained as per approved maintenance plan and budget 	Planning		0 0 0	Develop Maintenance plan No outfall sewer line needs to be replaced Develop a maintenance plan	No maintenance plan in place	Get assistance from DWA and FDDM
			To ensure the effective and efficient management of the sanitation system and network	<ul style="list-style-type: none"> ➤ Number of reported sewer blockages attended to within 48 hours ➤ Number of working equipment's/machinery hired ➤ Number of compliance with the green drop quality accreditation system 	Planning		All reported are attended Results yet to be realised	Attend all blockages within 48 hours Hire working equipment's / machinery Information not available	No database for information Non availability of a testing lap	Get assistance from DWA and FDDM
		Electricity	To ensure access to electricity by all communities	<ul style="list-style-type: none"> ➤ Number of HHs with access to basic electricity in formal areas ➤ No. of HHs provided with new metered stand connections in formal areas ➤ No. of new streetlights and high mass lights installed 	Planning		16 537 700 4 high mast	 273 Connect the high mast lights	Non availability of information, from service provider	Arrange a meeting with the service providers
			To ensure	<ul style="list-style-type: none"> ➤ No. of sub-stations upgraded 	Planning			Information not available	Non availability of	

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

			sufficient bulk supply of electricity	<ul style="list-style-type: none"> ➤ /erected ➤ No. of km's of bulk supply line constructed ➤ Number of bulk electricity infrastructure maintained as per approved maintenance plan and budget 				(The service provider)	information, from service provider	
--	--	--	---------------------------------------	---	--	--	--	------------------------	------------------------------------	--

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual target	Risks identified	Mitigating Actions
								2014/2015		
SP:2 Build integrated communities with access to improved quality of municipal services	KPA 2: Planning and Infrastructure	Electricity	To ensure the effective and efficient management of the electricity network	<ul style="list-style-type: none"> ➤ Number of reduction in electricity distribution losses ➤ Reduced response time to reported outages for households ➤ Reduced response time to reported outages by industrial consumers ➤ Number of street lights and high mass lights maintained 	Planning			Information not available (From service provider)	Non availability of information, from service provider	
		Roads and storm water	To ensure sufficient roads and storm water networks to all communities	<ul style="list-style-type: none"> ➤ Number of maintenance plan developed and implemented ➤ Total km's of roads upgraded to surfaced roads (tar/paved) ➤ Total km's of un-engineered roads (dirt roads) graded ➤ Total km's of roads and storm water infrastructure maintained as per approved maintenance plan and budget ➤ Total km's of new storm water channels erected ➤ Total km's of existing storm water channels upgraded ➤ Number of roads and storm water master plan developed and approved 	Planning		0 1.1 km Cannot be quantified 0 Cannot be quantified Cannot be quantified 0	Develop maintenance plan 1 km will be upgraded to paved road Develop a master plan for roads and storm water channels	The ageing working equipment and the breaking down of equipment. One grader to maintain four towns gravel roads	Ask assistance from FDDM

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

				<div>➤ Number of pavement management system developed and approved (including annual reviews)</div> <div>➤ Number of streets named and numbered</div>			<div>0</div> <div>0</div>	<div></div> <div>Name and number streets</div>	<div>No pavement management system</div> <div>Funding</div>	
--	--	--	--	---	--	--	---------------------------	--	---	--

3. Director Public safety and service delivery

TABLE 111; (Strategic Plans) Director Public safety and service delivery

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual target	Risks identified	Mitigating Actions
								2014/2015		
SP:3 Build united, non-racial and safer communities	KPA 3: Public safety and service delivery	Disaster management	To increase awareness and participation of communities in disaster management.	<ul style="list-style-type: none"> ➤ Number of disaster awareness programmes conducted in partnership with District and local Industries ➤ Number of climate change response, developed and implemented ➤ Number of disaster management plan developed and implemented ➤ Number of volunteers trained on disaster management 	Public safety & service delivery		0	Conduct awareness programs	No awareness programs and disaster management plan in place	Ask assistance from FDDM and DEA
		Safe communities	To support and strengthen the fight against crime in all communities	<ul style="list-style-type: none"> ➤ Number of participation of Mafube LM in established CPFs ➤ Number of street committees(sector policing) established and functional ➤ Number of Traffic officers available ➤ Traffic officers working equipment purchased (Speed cameras) ➤ Number of By-Law enforcement unit established and functional ➤ Number of school road safety programmes implemented <i>(in consultation with SGBs)</i> ➤ Number of support for provincial and national crime prevention 	Public safety & service delivery	corporate	Cluster joint meeting	Improve the record Keeping on number of CPF's and the programs held	None alignment of SAPS programs with the Municipality None availability of a police station in the location in Villiers	Cluster joint meetings should be used to align the programs and finding ways to have a satellite office in the location in Villiers
							4	41		
							0	Develop programs for school road safety		
							Cluster joint			

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

				initiatives ➤ Number of community access to fire-fighting services (per ward) ➤ Response time to fire-fighting emergencies ➤ Number of fire-safety programmes conducted			meetings Fire station is in Frankfort Not specific	The fire station is in Frankfort, 3 units are +- 30km away. Inter act with FDDM to come up with resolutions, and programs		
Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual target	Risks identified	Mitigating Actions
								2014/2015		
		Water	To ensure access to potable water	➤ Number of maintenance plan developed and implemented ➤ Number of total HHs with access to potable water in formalised areas (yard metered connection) ➤ Number of HHs with access to potable water in informal areas (communal standpipe) ➤ No. of HHs provided with new metered yard connections	Public safety & service delivery	planning	Same as in Director Planning and Infrastructure	Same as in Director Planning and Infrastructure		
		Sanitation	To provide decent sanitation to all households	➤ Number of HHs with access to decent sanitation	Public safety & service delivery	Planning	Same as in Director Planning and Infrastructure	Same as in Director Planning and Infrastructure		
			To ensure sufficient bulk infrastructure	➤ No. of km's of outfall sewer line replaced and replaced ➤ Number of bulk sewer infrastructure maintained as per approved maintenance plan and budget	Public safety & service delivery	Planning	Same as in Director Planning and Infrastructure	Same as in Director Planning and Infrastructure		
			To ensure the effective and efficient management of the sanitation system and network	➤ Number of reported sewer blockages attended to within 48 hours ➤ Number of compliance with the green drop quality accreditation system	Public safety & service delivery	Planning	Same as in Director Planning and Infrastructure	Same as in Director Planning and Infrastructure		

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual target	Risks identified	Mitigating Actions
								2014/2015		
		Electricity	To ensure access to electricity by all communities	<ul style="list-style-type: none"> ➤ Number of HHs with access to basic electricity in formal areas ➤ No. of HHs provided with new metered stand connections in formal areas ➤ No. of new streetlights and high mass lights installed 	Public safety & service delivery	Planning	Same as in Director Planning and Infrastructure	Same as in Director Planning and Infrastructure		
			To ensure sufficient bulk supply of electricity	<ul style="list-style-type: none"> ➤ No. of sub-stations upgraded /erected ➤ No. of km's of bulk supply line constructed ➤ Number of bulk electricity infrastructure maintained as per approved maintenance plan and budget 	Public safety & service delivery	Planning	Same as in Director Planning and Infrastructure	Same as in Director Planning and Infrastructure		
		Roads and storm water	To ensure sufficient roads and storm water networks to all communities	<ul style="list-style-type: none"> ➤ number of maintenance plans developed and implemented ➤ Total km's of roads upgraded to surfaced roads (tar/paved) ➤ Total km's of un-engineered roads (gravel roads) graded ➤ Total km's of roads and storm water infrastructure maintained as per approved maintenance plan and budget ➤ Total km's of new storm water channels erected ➤ Total km's of existing storm water channels upgraded ➤ Number of roads and storm water master plan developed and approved ➤ Number of pavement management 	Public safety & service delivery	Planning	Same as in Director Planning and Infrastructure	Same as in Director Planning and Infrastructure		

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

				system developed and approved (including annual reviews)						
		Waste management	To provide affordable, effective, efficient and accessible waste management services to all communities.	<ul style="list-style-type: none"> ➤ Number of households, having access to basic refuse removal services (<i>removal at least once a week</i>) ➤ Number of business premises receiving refuse removal services ➤ Number of approved Integrated Waste Management Plan (IWMP) implemented ➤ Number of waste management education and awareness programmes implemented ➤ Number effective management of landfill sites (existing & new) according to applicable legislation 	Public safety & service delivery	Community services	Same as in Director Community services	Same as in Director Community services		
		Community facilities	To promote access and utilisation of public and community amenities.	<ul style="list-style-type: none"> ➤ Number of maintenance plans developed and implemented ➤ Number of existing community halls maintained and upgraded ➤ Number of existing swimming pools maintained and upgraded ➤ Number of existing community parks maintained and upgraded ➤ Number of existing sports grounds maintained and upgraded ➤ Number of stadiums maintained ➤ Number of existing cemeteries maintained, upgraded and new ones established 			Same as in Director Community services	Same as in Director Community services		

4. Director Corporate Services

TABLE 112; (Strategic Plans) Director Corporate services

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual target	Risks identified	Mitigating Actions
								2014/2015		
SP:4 Ensure more effective, accountable and clean local government that works together with national, provincial government and promote active community participation	Corporate services	Participatory Governance	To improve the level of functionality of public participation systems in the municipality	<ul style="list-style-type: none"> ➤ Number of Functional Ward Committees established ➤ Number of CDW's deployed in all 9 wards ➤ Number of ward committees trained on identified core skills areas ➤ Number of monthly community meetings held per ward 	Office of the Speaker		9 6 76 1 per month	Keep the ward committees functional Train new ward committee members Keep it as once per month and increase if necessary	Charging of ward committee members	Ask assistance from Cogta, in training new members
			To actively support community-initiated social activities	➤ Number of skills programmes implemented for burial societies, stokvels, religious groups, etc	Office of the Mayor and Speaker		0	Support community initiated social activities	No database for social activities	Develop a database for social activities
			To improve external and internal communication	<ul style="list-style-type: none"> ➤ Number of monthly updates of municipal website completed ➤ Number of newsletters produced and published ➤ Number of interactions arranged with the print and electronic media ➤ Number of quarterly interactions held in relevant municipal and community stakeholders (business, religious and ect) 	Office of the Municipal Manager		0 0 0 1	Get the website running and functional Produce and publish news letters Arrange interactions with the print and electronic media Have more interactions	Non-functional of the web site	Get the website up and running
		Intergovernmental relations	To ensure effective participation by the municipality in all IGR forums and programmes	➤ Number of IGR meetings and forums at District, Provincial and National levels attended (DCF, PCF, Provincial and National Forums) number of relevant IGR programmes and resolutions implemented	All Dep.		Cannot be quantified	Keep records of all IGR and Forums at District, attended and programs, resolutions implemented	Access to all, resolutions and programs that needs to be implemented, from these forums	Develop a database

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual target	Risks identified	Mitigating Actions
								2014/2015		
SP:4 Ensure more effective, accountable and clean local government that works together with national, provincial government and promote active community participation	Corporate services and Financial management and viability	Customer care	To ensure that an effective and efficient customer care function is established	<ul style="list-style-type: none"> ➤ Number of customer care policy compiled and adopted ➤ Number of municipal employees (frontline staff) who received customer care training ➤ Number of municipal customer care system and centre established 	Finance		0	Compile customer care Policy	Non availability of customer care policies	Develop customer care policies
							0	Arrange a training for our frontline employees, on customer care		
							0, systems 1 centre	Develop a customer care system	No customer care in the 3 units	Develop customer care in all units
	Corporate services	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	<ul style="list-style-type: none"> ➤ Number of critical posts filled by suitably qualified individuals (<i>appointees meeting 80-100% of job requirements</i>) subject to approved budget ➤ Turnaround time maintained on recruitment: funded ➤ Number of organisational structure compiled and reviewed annually if required ➤ Number of conferences and workshops held ➤ Number of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA on time ➤ Number of councillors and categories of staff trained as per WSP targets on an annual basis (separate councillor & staff training) 	HR & Office of the Speaker		Senior Internal auditor has been appointed 30 days	Awaiting Council resolution	Individuals leaving for greener pastures	
							0	Improve where there is a need to improve		
							1	If required, it will be reviewed		
								Organise conferences and workshop		
							39 staff members	1	Awaiting the outcome of Skill audit	Skill audit not yet completed
										Complete the skill audit

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

				<ul style="list-style-type: none"> ➤ Number of employment equity (EE) plan and report compiled and submitted annually to the Department of Labour on time ➤ % of implementation of EE plan as per approved targets and measures ➤ Number of time management systems implemented ➤ Number of employee wellness programs held ➤ Number of human resource-related policies compiled and reviewed annually if required ➤ Number of disputes and grievances (stage 1 to 3) handled in terms of the collective agreement (<i>turnaround time is within 90 days</i>) 			<p>1</p> <p>0</p> <p>15 HR policies</p> <p>2 disputes 1 grievance</p>	<p>Compile and submit the EE to department of labour on time</p> <p>Time management system will be implemented</p> <p>Arrange employee wellness programs</p> <p>There will be no reviews in 2014/15</p> <p>Handle all disputes and grievances within 90 days</p>	<p>None availability of information</p> <p>No time management system in place</p> <p>Not all disputes are handled within time</p>	<p>Availing all required information</p> <p>Implement time management system</p> <p>Handle all disputes and grievances within timeframes</p>
Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual target	Risks identified	Mitigating Actions
								2014/2015		
SP:4 Ensure more effective, accountable and clean local government that works together with national, provincial	Corporate services	Institutional excellence	To create a working environment that enables good staff morale, high performance and Effective functioning of council structures	<ul style="list-style-type: none"> ➤ Number of Organisation Development interventions implemented annually ➤ Number of annual council programme compiled and approved by end of June each year ➤ Number of agendas for council, mayoral committee and portfolio 	HR & legal and admin		<p>Workplace Skill plan</p> <p>11</p>	<p>Implement organisation development interventions</p> <p>Cannot specify at this time of the year</p> <p>Deliver all agendas on time</p>		

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

government and promote active community participation				committees delivered on time (<i>Council - 7 days and Committees - 48 hours</i>) ➤ Number of quarterly reports to Council on the tracking of council resolutions (<i>submitted at the end of each quarter - Sept, Dec, Mar & Apr</i>)			4	4		
		Asset management	To ensure the effective, efficient and economical management of municipal assets	➤ Number of Fixed Asset Register FAR) compiled and updated annually in line with GRAP requirements ➤ Number of asset maintained and replacement plans developed and updated annually	Finance		1 was done on movable asset 0	Compile and update annually a Fixed Asset Register in line with GRAP requirements Maintain and develop a replacement plan	Movable assets are forever moving No replacement plan in place	Notice be given to asset manager, whenever assets are being moved Maintain and develop a replacement plan

5. (CFO) Financial management and viability

TABLE 113; (Strategic Plans) Financial management and viability

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual target	Risks identified	Mitigating Actions		
								2014/2015				
SP:5 Ensure more effective financial management and viability	KPA 5: Financial management and viability	Revenue and cash flow management	To ensure the effective and efficient management of municipal revenue and cash flow according to national norms and standards	➤ Ratio of net current consumer debtors to annual property rates and service charge income	Revenue		37%	Develop and implement ways and means of increasing our revenue collection	Non-payment of municipal services and Non registering on indigent household	Ask assistance from Treasury		
				➤ Annual property rates and service charges more than 50% of total revenue				2%			Develop means and ways to increase consumer debtors revenue collected	Use the IGR structures and treasury for assistance
				➤ Number of consumer debtors revenue collected (<i>actual total collections as a percentage of total levies/billings</i>)								
				➤ Number of reduction of consumer debtors older than 90-days								
				➤ % actual revenue generated as a percentage of the approved/adjusted budget								
➤ Number of revenue management strategy compiled and implemented	17%	Develop means to generate more revenue	Seek advice from IGR structures on the means and ways to generate more revenue									
				➤ Number of cash management and investment policy framework compiled and approved			1	Develop a revenue management strategy				
								1	Develop a cash management and investment policy			

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

		Sustainable livelihoods	To ensure that poor households have access to free basic	<ul style="list-style-type: none"> ➤ Number of indigent register compiled and updated annually ➤ Number of households on indigent register ➤ Number of registered indigents that have access to free basic water ➤ Number of registered indigents that have access to basic electricity ➤ Number of registered indigents that have access to free basic sanitation ➤ Number of registered indigents that have access to free basic waste removal ➤ Number of registration fees for higher education paid 	Finance and office of the Mayor		1 4508 4508 4508 4508 4508 100	1 Register all indigent households 100	Not all, indigent household register	Organise programs to register indigents
		Expenditure management and SCM	To implement an effective and efficient system of expenditure and supply chain management	<ul style="list-style-type: none"> ➤ % actual capital expenditure(CAPEX) as a percentage of the approved/adjusted budget ➤ % actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget ➤ % actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget ➤ % of MIG allocation spent ➤ Number of creditors paid within 30 days of 	Finance & SCM		14.24% 29.98% 44.83% 56%	Improve Improve Improve Improve expenditure on MIG Expenditure Information not available	Funding most creditors are not paid within 30	Develop means to Increase our revenue

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

				<p>receipt of invoice (includes implementing and maintaining an effective system of internal control)</p> <p>➤ % of compliance with approved SCM policy</p> <p>➤ Tender turnaround time maintained for bids between R30 000 and R100 000</p> <p>➤ Tender turnaround time maintained for bids between R100 000 and R200 000</p> <p>➤ Tender turnaround time maintained for bids above R200 000</p> <p>➤ % compliance maintained with approved SCM policy and procedures (includes elimination of internal and external audit queries)</p>			<p>50%</p> <p>70%</p> <p>7days</p> <p>7days</p> <p>7days</p> <p>3 months</p> <p>3months</p> <p>50%</p> <p>70%</p>	<p>days</p> <p>Turnaround time not maintained</p>	
		Budgeting and reporting	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	<p>➤ % of compliant annual budget MTREF) compiled and approved by end of May each year</p> <p>➤ Number of budget-related policies developed, reviewed and approved as per National Treasury and MFMA requirements</p> <p>➤ Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the</p>	Budget		<p>1</p> <p>10</p> <p>12</p>	<p>1</p> <p>10</p> <p>12</p>	<p>Communication between the departments</p> <p>Improve communication internally</p>

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

				<p>Mayor by no later than 10 working days after the end of each month</p> <p>➤ Number of monthly National Treasury returns submitted on time</p> <p>➤ Number of quarterly National Treasury returns submitted on time</p> <p>➤ Number of DoRA returns submitted on time (MIG, DoE, MSIG & DWA)</p> <p>➤ Number of mid-year budget assessment and budget adjustments report submitted by 25 January each year (s72 of MFMA)</p>			<p>6</p> <p>4</p> <p>Returns are submitted</p> <p>1</p>	<p>6</p> <p>4</p> <p>Submit all returns on time</p> <p>1</p>		
--	--	--	--	--	--	--	---	--	--	--

Strategic Priority (SP)	Key Performance Area	Programmes	Objectives	Key Performance Indicators	Lead MLM dep	Other MLM dep	Baseline (2013/14)	Annual targets	Risks identified	Mitigating Actions
								2014/2015		
SP:5 Ensure more effective financial management and viability	KPA 5: Financial management and viability	Clean Audit	To ensure that the municipality received a Clean Audit Report by 2015	<p>➤ Number of Clean Audit action plan compiled, approved and implemented</p> <p>➤ Number of Annual Financial Statement submitted to the Auditor-General by the end of August each year</p>		Municipal Manager	<p>1</p> <p>1</p>	<p>1</p> <p>1</p>	Non implementation of recommendations from Audit committees	Establishment of effective and legislatively MPAC's

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

				<ul style="list-style-type: none"> ➤ Actual improvement in annual audit outcomes received from the Auditor-General ➤ Number of the Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually ➤ Number of internal audit recommendations implemented within specified time frames ➤ Number of Council resolutions implemented annually 			<p>1</p> <p>175 over roll findings</p> <p>Cannot be quantified</p>	<p>Improve in annual Audit outcomes, from AG</p> <p>1</p> <p>Address 100</p> <p>Quantify all the Council resolutions, that are implemented</p>		
--	--	--	--	--	--	--	--	--	--	--

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.

Table 114; Summary of own revenue

OWN REVENUE				
DESCRIPTION	BUDGET	YTD MOVEMENT	BALANCE	%
PROPERTY RATES CHARGES	(18,397,985.00)	(6,888,352.00)	(11,509,633.00)	37%
REFUSE REMOVAL CHARGES	(10,693,883.00)	(1,220,847.00)	(9,473,036.00)	11%
SALE OF ELEC RESIDENTIAL-USAGE	-	15,534.19	(15,534.19)	0%
SALE OF WATER CHARGES	(13,854,696.00)	(3,512,115.00)	(10,342,581.00)	25%
SEWERAGE	(6,938,206.00)	(1,365,739.00)	(5,572,467.00)	20%
FINES - TRAFFIC	(3,000,000.00)	(35,120.00)	(2,964,880.00)	1%
INTEREST ARREAS ACCOUNTS	(2,689,900.00)	(4,963,658.50)	2,273,758.50	185%
EQUIPMENT RENTAL	(214,757.00)	-	(214,757.00)	0%
SUNDRY	(20,457,267.00)	(181,334.38)	(20,275,932.62)	1%
INCOME FORGONE - BUSINESS	-	371.79	(371.79)	0%
INCOME FORGONE - NONE GOVERNMENT ORGANIS	-	4,075,470.15	(4,075,470.15)	0%
INCOME FORGONE - RESIDENTIAL	-	1,002,322.73	(1,002,322.73)	0%
TOTAL REVENUE	(76,246,694.00)	-13073467.02	-63173226.98	17%

The rate of generating own revenue is currently at 17% for this semester when compared to the total projected budget for the first semester. The rate at which revenue is generated through services and other sundry activities is fairly poor, thus decreasing the possibilities of the municipality collecting more cash in the future from debtors which could stimulate the cash flow of the municipality.

Table 115; Budgeted revenue vs actuals

BUDGETED REVENUE VS ACTUALS				
DESCRIPTION	BUDGET	YTD MOVEMENT	BALANCE	%
PROPERTY RATES CHARGES	(18,397,985.00)	(6,888,352.00)	(11,509,633.00)	37%
REFUSE REMOVAL CHARGES	(10,693,883.00)	(1,220,847.00)	(9,473,036.00)	11%
SALE OF ELEC RESIDENTIAL-USAGE	-	15,534.19	(15,534.19)	0%
SALE OF WATER CHARGES	(13,854,696.00)	(3,512,115.00)	(10,342,581.00)	25%
SEWERAGE	(6,938,206.00)	(1,365,739.00)	(5,572,467.00)	20%
EQUITABLE SHARE - FREE BASIC WATER	(75,544,000.00)	(48,913,000.00)	(26,631,000.00)	65%
FINANCE MANAGEMENT GRANT	(1,650,000.00)	(1,650,000.00)	-	100%
MIG GRANT	(24,533,000.00)	(15,658,000.00)	(8,875,000.00)	64%
MSIG GRANT	(890,000.00)	(890,000.00)	-	100%
GRANT - EPWP	(1,000,000.00)	(400,000.00)	(600,000.00)	40%
FINES - TRAFFIC	(3,000,000.00)	(35,120.00)	(2,964,880.00)	1%
ELECTRICITY ROYALTIES & SALARIES	(3,586,720.00)	-	(3,586,720.00)	0%
SUNDRY	(19,775,204.00)	9,312,558.00	(29,087,762.00)	-47%
TOTAL	(179,863,694.00)	(71,205,080.81)	(108,658,613.19)	40%

4.3 FINANCIAL PLAN

4.3.1 Operating Revenue Framework

OPERATING AND CAPITAL REVENUE				
PROPERTY RATES CHARGES	(4,127,908.40)	(4,375,582.90)	(4,638,117.88)	(4,916,404.95)
PROPERTY RATES - RESIDENTIAL	(6,640,665.40)	(4,437,255.95)	(4,703,491.31)	(4,985,700.79)
PROPERTY RATES - BUSINESS	(11,347,558.40)	(4,262,188.07)	(4,517,919.35)	(4,788,994.52)
PROPERTY RATES - AGRICULTURAL	(3,348,154.40)	(1,365,080.90)	(1,446,985.75)	(1,533,804.90)
PROPERTY RATES - NONE GOVERNMENT ORG	(7,398,936.40)	(1,600,000.00)	(1,696,000.00)	(1,797,760.00)
SERVICE CHARGE - VACANT/UNSERVICED STAN	(960,304.00)	(1,017,922.24)	(1,078,997.57)	(1,143,737.43)
REFUSE REMOVAL CHARGES - BUSINESS	(457,859.00)	(681,912.00)	(722,826.72)	(766,196.32)
REFUSE REMOVAL CHARGES - RESIDENTIAL	(10,226,498.00)	(15,159,010.84)	(16,068,551.49)	(17,032,664.58)
REFUSE REMOVAL CHARGES - DEPART	(9,526.00)	(26,892.67)	(28,506.23)	(30,216.60)
SALE OF WATER - BUSINESS BASIC	(3,647,826.00)	(2,320,017.34)	(2,459,218.38)	(2,606,771.48)
SALE OF WATER BUSINESS - USAGE	(95,527.00)	(3,793,146.22)	(4,020,734.99)	(4,261,979.09)
SALE OF WATER RESIDENTIAL BASIC	(2,565,484.00)	(1,487,748.55)	(1,577,013.46)	(1,671,634.27)
SALE OF WATER RESIDENTIAL USAGE	(7,545,703.00)	(8,430,575.09)	(8,936,409.60)	(9,472,594.18)

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

SEWERAGE - HOUSEHOLDS	(6,938,206.00)	(10,112,733.22)	(10,719,497.21)	(11,362,667.05)
SEWERAGE - BUSINESS	-	(3,215,308.80)	(3,408,227.33)	(3,612,720.97)
BASIC WATER	(156.00)	(165.36)	(175.28)	(185.80)
EQUITABLE SHARE	(75,544,000.00)	(76,678,000.00)	(78,521,000.00)	(76,194,000.00)
FINANCE MANAGEMENT GRANT	(1,650,000.00)	(1,800,000.00)	(1,950,000.00)	(2,100,000.00)
MSIG- FUNDS	(890,000.00)	(934,000.00)	(967,000.00)	(1,018,000.00)
GRANT - INEP	-	(3,000,000.00)	(10,000,000.00)	(15,000,000.00)
MIG GRANT	(24,533,000.00)	(21,400,000.00)	(21,985,000.00)	(26,849,000.00)
GRANT - EPWP	(1,000,000.00)	(1,000,000.00)	-	-
GRANT - EEDG	(5,000,000.00)	-	(5,000,000.00)	(5,000,000.00)
GRANT - EPIP		(6,000,000.00)		
GRANT - REGIONAL BULK INFRASTRUCTURE GRANT		(20,159,000.00)	(27,000,000.00)	(40,000,000.00)
GRANT - INEP (ESKOM GRANT)		(159,000.00)	(1,159,000.00)	(1,359,000.00)
FINES - TRAFFIC	(3,000,000.00)	(3,180,000.00)	(3,370,800.00)	(3,573,048.00)
INTEREST ON CREDIT BALANCE	(90,406.00)	(95,830.36)	(101,580.18)	(107,674.99)

INTEREST ON INVESTMENTS	-	(450,000.00)	(477,000.00)	(505,620.00)
INTEREST ARREAS ACCOUNTS	(2,689,900.00)	(2,851,294.00)	(3,022,371.64)	(3,203,713.94)
EQUIPMENT RENTAL	(214,757.00)	(227,642.42)	(241,300.97)	(255,779.02)
RENT : TOWN HALL	(7,696.00)	(8,157.76)	(8,647.23)	(9,166.06)
RENT FLATS/RESIDENTS	(36,209.00)	(38,381.54)	(40,684.43)	(43,125.50)
ADVERTISING COSTS	(29,938.00)	(31,734.28)	(33,638.34)	(35,656.64)
APPEALS VALUATION	(9,264.00)	(9,819.84)	(10,409.03)	(11,033.57)
APPROVAL BUILDING PLANS	(32,483.00)	(34,431.98)	(36,497.90)	(38,687.77)
AUCTION FEES	(917,876.00)	(972,948.56)	(1,031,325.47)	(1,093,205.00)
BUILDING PLAN FEES	(1,046.00)	(1,108.76)	(1,175.29)	(1,245.80)
CEMETARY FEES	(103,864.00)	(110,095.84)	(116,701.59)	(123,703.69)
CLEARANCE CERTIFICATE	(40,618.00)	(43,055.08)	(45,638.38)	(48,376.69)
GRAVEL SOIL & SAND	(7,276.00)	(7,712.56)	(8,175.31)	(8,665.83)
NEW CONNECTIONS	(34,272.00)	(36,328.32)	(38,508.02)	(40,818.50)
RECONNECTION FEES	(58,761.00)	(62,286.66)	(66,023.86)	(69,985.29)

RE-CONNECTIONS	(296.00)	(313.76)	(332.59)	(352.54)
SEWERAGE BLOCKAGE	-	(5,500.00)	(5,830.00)	(6,179.80)
SUNDRY	-	(200,000.00)	(212,000.00)	(224,720.00)
SURPLUS CASH	-	(7,500.00)	(7,950.00)	(8,427.00)
TENDER DEPOSITS	(75,000.00)	(79,500.00)	(84,270.00)	(89,326.20)
VALUATION CERTIFICATES	-	(300,000.00)	(318,000.00)	(337,080.00)
RURAL SALARY RECOVERIES AND ROYALTIES	(3,586,720.00)	(3,801,923.20)	(4,030,038.59)	(4,271,840.91)
TOTAL OPERATING REVENUE	(184,863,694.00)	(205,971,105.07)	(225,913,571.38)	(251,611,465.66)
SURPLUS / DEFICIT	(1,065,433.17)	-222,621.29	(4,225,028.57)	(18,713,084.48)

Table 117; Budgeted revenue Vs Actuals

BUDGETED REVENUE VS ACTUALS				
DESCRIPTION	BUDGET	YTD MOVEMENT	BALANCE	%
PROPERTY RATES CHARGES	(18,397,985.00)	(6,888,352.00)	(11,509,633.00)	37%
REFUSE REMOVAL CHARGES	(10,693,883.00)	(1,220,847.00)	(9,473,036.00)	11%
SALE OF ELEC RESIDENTIAL-USAGE	-	15,534.19	(15,534.19)	0%
SALE OF WATER CHARGES	(13,854,696.00)	(3,512,115.00)	(10,342,581.00)	25%
SEWERAGE	(6,938,206.00)	(1,365,739.00)	(5,572,467.00)	20%
EQUITABLE SHARE - FREE BASIC WATER	(75,544,000.00)	(48,913,000.00)	(26,631,000.00)	65%
FINANCE MANAGEMENT GRANT	(1,650,000.00)	(1,650,000.00)	-	100%
MIG GRANT	(24,533,000.00)	(15,658,000.00)	(8,875,000.00)	64%
MSIG GRANT	(890,000.00)	(890,000.00)	-	100%
GRANT - EPWP	(1,000,000.00)	(400,000.00)	(600,000.00)	40%
FINES - TRAFFIC	(3,000,000.00)	(35,120.00)	(2,964,880.00)	1%
ELECTRICITY ROYALTIES & SALARIES	(3,586,720.00)	-	(3,586,720.00)	0%
SUNDRY	(19,775,204.00)	9,312,558.00	(29,087,762.00)	-47%
TOTAL	(179,863,694.00)	(71,205,080.81)	(108,658,613.19)	40%

4.3.1.1 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 R28 073 000 based on the annual allocations as per DoRA. All conditional grants are received at different dates and the amounts are normally not received in full at once however are received as per schedule compiled by Treasury.

At this stage as indicated on the table below 64% of MIG, 40% of EPWP, 100%, 100% of MSIG and 100% of FMG have been received.

Table 118; Conditional grants received

CONDITIONAL GRANTS RECEIVED			
DESCRIPTION	BUDGET	YTD RECEIVED	% RECEIVED
Municipal Infrastructure Grant	24,533,000.00	15,658,000.00	64%
Expanded Public Works Programme	1,000,000.00	400,000.00	40%
Financial Management Grant	1,650,000.00	1,650,000.00	100%
Municipal Systems Improvement Grant	890,000.00	890,000.00	100%
TOTAL	28,073,000.00	18,598,000.00	66%

4.3.1.2

Debtors/ Receivables

Debtors are made up of a combination of business (Shops, guest houses and other related), consumer (households of: other individuals, indigents and pensioners), Government debtors and SARS (VAT).

The average outstanding debtor's balance as at 31st December 2013 amounts to R 182 164 915.00

Table 119; Debtors age analysis

DEBTORS AGE ANALYSIS- 31 DECEMBER 2013					
DETAIL	0-30 Days	31-60 days	61-90 Days	91-120 Days	Total
Water Tariffs	1,510,565.00	1,702,984.00	1,096,713.00	46,328,349.00	50,638,611.00
Electricity Tariffs				4,160,618.00	4,160,618.00
Rates (Property Rates	1,418,588.00	710,547.00	443,244.00	9,959,284.00	12,531,663.00
Sewerage/ Sanitation Tariffs	1,057,909.00	1,056,537.00	985,075.00	36,603,667.00	39,703,188.00
Refuse Removal Tariffs	1,173,351.00	1,169,829.00	1,075,673.00	39,683,703.00	43,102,556.00
Interest on Arrear Debtor	1,133,092.00	1,144,047.00	664,242.00	30,002,802.00	32,944,183.00
Other	122,270.00	108,842.00	91,238.00	(1,238,254.00)	(915,904.00)
TOTAL	6,415,775.00	5,892,786.00	4,356,185.00	165,500,169.00	182,164,915.00

4.3.2 Operation Expenditure Framework

Table 120; Operation Expenditure Framework

OPERATING EXPENDITURE				
COUNCILLORS/EMPLOYEE RELATED COSTS				
ANNUAL BONUS	3,189,062.46	5,192,144.27	5,503,672.93	5,833,893.30
AUDIT COMMITTEE REMINERATION	138,805.00	-	-	-
RISK MANAGEMENT COMMITTEE ALLOWANCE	20,000.00	-	-	-
SALARIES & WAGES BASIC	60,460,654.81	62,406,452.73	66,150,839.89	70,119,890.29
SECTION 57 SALARIES	5,126,100.00	5,220,985.00	5,534,244.10	5,866,298.75
ALLOWANCE - MAYOR	-	706,977.40	749,396.04	794,359.81
ALLOWANCES - COUNCILLORS	4,486,566.00	4,219,164.60	4,472,314.48	4,740,653.34
SUB-TOTAL COUNCILLORS / EMPLOYEES RELATED COSTS	73,421,188.27	77,745,724.00	82,410,467.44	87,355,095.49
GENERAL EXPENSES				
ADVERTISEMENT	248,000.00	512,500.00	543,250.00	575,845.00
AFFILIATION	15,750.00	51,900.00	55,014.00	58,314.84

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

AGRICULTURAL DEVELOPMENT	50,000.00	50,000.00	53,000.00	56,180.00
AUDIT FEES (AUDITOR GENERAL)	3,000,000.00	3,150,000.00	3,339,000.00	3,539,340.00
STREET NAMING AND NUMBERING	100,000.00	250,000.00	265,000.00	280,900.00
ARTS & CULTURE	-	50,000.00	53,000.00	56,180.00
AUGUST MONTH CELEBRATION	50,000.00	90,000.00	95,400.00	101,124.00
AWARENESS PROGRAMME	80,000.00	202,500.00	214,650.00	227,529.00
BANK CHARGES	300,000.00	315,000.00	333,900.00	353,934.00
BOOKS & MAGAZINES	35,500.00	75,750.00	77,115.00	81,741.90
BUCKETS	140,000.00	200,000.00	212,000.00	224,720.00
BURSARIES	500,000.00	900,000.00	954,000.00	1,011,240.00
BURSARIES INTERNAL	227,500.00	988,625.00	1,047,942.50	1,110,819.05
CLEANING CAMPAIGN	230,480.00	175,000.00	185,500.00	196,630.00
CLEANING MATERIAL	161,500.00	198,250.00	210,145.00	222,753.70
CONFRENCES AND WORKSHOP	192,250.00	507,365.50	537,807.43	570,075.88
CONTRIBUTION YOUTH	800,000.00	300,000.00	318,000.00	337,080.00

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

CONSULTANCY FEES	3,151,228.46	2,250,000.00	2,385,000.00	2,528,100.00
DONATIONS	100,000.00	70,000.00	74,200.00	78,652.00
EMERGENCY ASSISTANCE	250,000.00	400,000.00	424,000.00	449,440.00
EMPLOYEE WELLNESS	100,000.00	150,000.00	159,000.00	168,540.00
ENTERTAINMENT - SPEAKER	-	-	-	-
ENTERTAINMENT GENERAL	195,610.20	145,500.00	154,230.00	163,483.80
FUEL/LUBRICATION	2,742,000.00	3,740,000.00	3,964,400.00	4,202,264.00
FIXED ASSETS REGISTER	25,000.00	26,250.00	27,825.00	29,494.50
VEHICLE RENTALS	350,000.00	300,000.00	318,000.00	337,080.00
HOUSING SECTOR PLANS	50,000.00	250,000.00	265,000.00	280,900.00
LAND AUDIT	250,000.00	500,000.00	530,000.00	561,800.00
LUMS	80,000.00	200,000.00	212,000.00	224,720.00
IDP / PMS	450,000.00	250,000.00	265,000.00	280,900.00
INDIGENT SUBSIDIES	15,000,000.00	15,000,000.00	15,900,000.00	16,854,000.00
INSURANCE - GENERAL	750,000.00	630,000.00	667,800.00	707,868.00

INSURANCE - COUNCILLORS' PROPERTY	102,000.00	102,000.00	108,120.00	114,607.20
INTEREST ON BORROWINGS/ EXTERNAL LOANS	180,000.00	189,000.00	200,340.00	212,360.40
INTEREST ON OUTSTANDING/ ARREAR ACCOUNTS	62,473.11	65,596.77	69,532.58	73,704.53
IT EXPENSES	988,502.08	750,000.00	795,000.00	842,700.00
JOB SUMMIT	100,000.00	150,000.00	159,000.00	168,540.00
LED SUMMIT	266,000.00	100,000.00	106,000.00	112,360.00
LEGAL COST	367,343.70	1,690,000.00	1,791,400.00	1,898,884.00
MARKETING & PROMOTION	100,000.00	130,000.00	137,800.00	146,068.00
MAYORAL PROJECTS	1,000,000.00	-	-	-
NEWSLETTERS	23,500.00	30,000.00	31,800.00	33,708.00
OPERATION HLAELA	349,300.00	500,000.00	530,000.00	561,800.00
PAUPER BARRIERS	80,000.00	60,000.00	63,600.00	67,416.00
POLICY & BY-LAWS	20,000.00	42,000.00	44,520.00	47,191.20
POSTAGE	584,795.00	630,340.00	668,160.40	708,250.02
PRINTING & STATIONERY	943,288.60	1,170,775.00	1,241,021.50	1,315,482.79

PROTECTIVE CLOTHING AND OVERALLS	1,473,000.00	1,826,250.00	1,935,825.00	2,051,974.50
PUBLICATION	50,000.00	80,000.00	84,800.00	89,888.00
PUBLIC PARTICIPATION	200,000.00	80,000.00	84,800.00	89,888.00
PROVISION FOR BAD DEBT-WATER	1,350,000.00	1,417,500.00	1,502,550.00	1,592,703.00
PROVISION FOR BAD DEBT-REFUSE	900,000.00	945,000.00	1,001,700.00	1,061,802.00
PROVISION FOR BAD DEBT-SEWERAGE	900,000.00	945,000.00	1,001,700.00	1,061,802.00
LICENSE FEES	15,000.00	-	-	-
RECRUITMENT EXPENSES	100,000.00	50,000.00	53,000.00	56,180.00
REFUSE BAGS / CONTAINER	100,000.00	1,420,000.00	1,473,430.00	1,536,880.81
RENTAL OF MACHINERY / EQUIPMENT	1,310,000.00	1,940,325.36	2,056,744.88	2,205,261.42
SALGA	450,000.00	635,479.52	673,608.29	714,024.79
SKILLS DEVELOPMENT	450,000.00	450,000.00	477,000.00	505,620.00
SMME DEVELOPMENT	50,000.00	75,000.00	79,500.00	84,270.00
SPECIAL PROGRAMMES	200,000.00	400,000.00	424,000.00	449,440.00
SPORTS: SPEC PROGRAMMES	300,000.00	300,000.00	318,000.00	337,080.00

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

PLANNING & SURVEYING OF ERVENS	400,000.00	1,000,000.00	1,060,000.00	1,123,600.00
TELEPHONE EXPENSES	1,464,693.56	630,000.00	667,800.00	707,868.00
TOURIS AND PUBLICATION	25,000.00	50,000.00	53,000.00	56,180.00
TRAVEL & SUBSISTANCE	1,479,103.30	1,467,750.00	1,539,915.00	1,632,309.90
TRAVEL & SUBSISTENCE (COUNCILLORS)	300,000.00	400,000.00	424,000.00	449,440.00
TRAFFIC FINES	57,000.00	45,000.00	47,700.00	50,562.00
VEHICLE LICENSE	120,000.00	170,000.00	180,200.00	191,012.00
WATER CHEMICALS	2,460,000.00	2,500,000.00	2,650,000.00	2,809,000.00
WATER TESTING EXPENSES	100,000.00	500,000.00	530,000.00	561,800.00
WARDS COMMITTEE AWARDS	-	200,000.00	212,000.00	224,720.00
WARD COMMITTEE CAMPAIGNS	100,000.00	400,000.00	424,000.00	449,440.00
WASTE MANAGEMENT PLAN	125,000.00	100,000.00	106,000.00	112,360.00
WEBSITE PUBLICATION	-	50,000.00	53,000.00	56,180.00
YOUTH TALENT SEARCH	250,000.00	-	-	-
MAYORAL IMBIZO	220,000.00	500,000.00	530,000.00	561,800.00

YOUTH SUMMIT	108,000.00	250,000.00	265,000.00	280,900.00
SECURITY	156,000.00	1,800,000.00	1,908,000.00	2,022,480.00
COUNCILLORS' SECURITY	-	-	-	-
DEPRECIATION ON ASSETS	1,144,000.00	1,201,200.00	1,273,272.00	1,349,668.32
LED STRATEGY	-	300,000.00	-	-
INTERNS' SALARIES	-	510,000.00	540,600.00	573,036.00
AUDIT COMMITTEE	-	180,000.00	190,800.00	202,248.00
RISK MANAGEMENT COMMITTEE	-	60,000.00	63,600.00	67,416.00
SUB-TOTAL GENERAL EXPENSES	51,148,818.01	60,416,857.15	63,673,018.58	67,493,556.55
		-		
BULK PURCHASES				
PURCHASE OF ELECTRICITY	5,500,000.00	5,943,300.00	6,299,898.00	6,677,891.88
PURCHASE OF WATER	5,000,000.00	6,500,000.00	6,890,000.00	7,303,400.00
SUB-TOTAL BULK PURCHASES	10,500,000.00	12,443,300.00	13,189,898.00	13,981,291.88
		-		

REPAIR AND MAINTENANCE - MUNICIPAL ASSET				
R&M - BUILDINGS	400,000.00	300,000.00	318,000.00	337,080.00
R&M - MAINTENANCE	5,317,500.00	6,685,500.00	7,086,630.00	7,511,827.80
R&M - TOOLS & EQUIPMENT	1,287,500.00	2,687,500.00	2,848,750.00	3,019,675.00
R&M - TRAFFIC SIGNS AND PAINT	300,000.00	600,000.00	636,000.00	674,160.00
R&M - VEHICLES	1,019,692.98	1,572,427.63	1,666,773.29	1,766,779.69
R&M - COMPUTER EQUIPMENT & NETWORKS	196,900.00	50,000.00	53,000.00	56,180.00
R&M - UPGRADE & MAINTENANCE OF SOFTWARE	151,000.00	50,000.00	53,000.00	56,180.00
R&M - AUCTION KRAAL & CAMPS	150,000.00	90,000.00	95,400.00	101,124.00
R&M - WATER PARK MANAGEMENT	200,000.00	90,000.00	95,400.00	101,124.00
SUB-TOTAL REPAIR AND MAINTENANCE - MUNICIPAL	9,022,592.98	12,125,427.63	12,852,953.29	13,624,130.49
		-		
TOTAL OPERATING EXPENDITURE	144,092,599.26	162,731,308.78	172,126,337.31	182,454,074.40

4.3.3 Capital Expenditure Framework

Table 121: Capital Expenditure

CAPITAL EXPENDITURE				
OFFICE EQUIPMENT AND OTHERS				
OFFICE EQUIPMENT	270,913.25	775,000.00	614,800.00	540,451.60
COMPUTER EQUIPMENT	340,100.00	397,175.00	256,705.50	260,871.83
VEHICLES	1,850,000.00	3,000,000.00	2,950,000.00	2,809,000.00
PMS SOFTWARE	-	200,000.00	-	-
AUDIT SOFTWARE	-	60,000.00	63,600.00	67,416.00
APPLICATION SOFTWARE	40,000.00	55,000.00	58,300.00	61,798.00
SYSTEM SOFTWARE	20,000.00	55,000.00	58,300.00	61,798.00
SPEED CAMERAS	540,000.00	120,000.00	127,200.00	134,832.00
MUNICIPAL OFFICIAL HOUSE	1,700,000.00	-	-	-
HALL EQUIPMENT	469,000.00	105,000.00	111,300.00	117,978.00
FENCING: CEMETERIES & PARKS	600,000.00	600,000.00	636,000.00	674,160.00
ESTABLISHMENT & EXTENSION OF CEMETERIES				

	200,000.00	1,100,000.00	-	-
MOBILE OFFICES	47,150.00	-	-	-
FLEET MANAGEMENT SYSTEM	50,000.00	300,000.00	-	-
RECORDS MANAGEMENT SYSTEM	50,000.00	500,000.00	530,000.00	561,800.00
ROAD SIGNS	-	-	-	-
TIME MANAGEMENT SYSTEM	50,000.00	350,000.00	371,000.00	393,260.00
INFRASTRUCTURE ASSETS				
LANDFILL SITE MANAGEMENT	-	6,000,000.00	4,680,000.00	4,870,800.00
PIPELINE INSTALLATION - RESERVOIR	300,000.00	-	-	-
BILK INFRASTRUCTURE DEVELOPMENT	250,000.00	-	-	-
SANITATION SYSTEM IMPROVEMENT	300,000.00	-	-	-
BRIDGE MAINTENANCE	250,000.00	-	-	-
QALABOTJHA EXT 4658	950,000.00	-	-	-
FENCING OF LANDFILL SITES	600,000.00	-	-	-
HIGH MAST LIGHTS	1,500,000.00	-	-	-
UPGRADE OF SPORTS STADIUM - TWEELING				

	750,000.00	780,554.52	122,850.24	-
UPGRADE OF SPORTS GROUND - CORNELIA	1,771,250.00	464,953.92	2,959,525.51	1,200,035.57
WASTE WATER TREATMENT PLANT - VILLIERS	17,868,700.00	10,349,656.82	1,500,000.00	-
UPGADING OF ZOMBA STADIUM - NAMAHADI	-	-	-	2,219,964.43
EPWP PROJECTS	726,799.04	1,000,000.00	1,060,000.00	1,123,600.00
PROJECT MANAGEMENT UNIT (PMU)	463,866.69	1,070,000.00	1,099,250.00	1,140,250.00
ROADS & STORMWATER DRAINAGE NAMAHADI	700,000.00	5,519,044.50	290,476.03	-
ELECTRIFICATION PROJECTS	250,000.00	3,000,000.00	10,000,000.00	15,000,000.00
CORNELIA/NTSWANATSATSI:BUCKET ERADICATION	155,642.00	-	-	-
ENERGY EFFICIENCY (EEDG)	5,000,000.00	-	5,000,000.00	5,000,000.00
WATER RET. & ERF INSTALLATION: FRANKFORT	1,500,000.00	160,000.00	-	-
UPGRADING OF KHATHOLOHA SPORTS GROUND	142,240.59	1,966,141.56	215,394.25	-
NAMAHADI:UPGRADING OF GRAVEL ROADS TO PAVED	-	-	-	-
CONSTRUCTION OF A 6.5 MG WATER RESERVOIR(Villiers)	-	1,089,648.68	9,569,203.12	560,992.20
NAMAHADI EXT.	-	-	-	-

Mafube Local Municipality, Integrated Development Plan (IDP-2014/2015)

MAYORAL PROJECTS	-	1,000,000.00	1,060,000.00	1,123,600.00
OFFICE BUILDING	-	3,000,000.00	-	-
NAMAHADI/MAMELLO: UPGRADING OF GRAVEL ROADS TO PAVED ROADS	-	-	6,228,300.85	12,521,699.15
TOTAL CAPITAL EXPENDITURE	39,705,661.57	43,017,175.00	49,562,205.50	50,444,306.78
		-		
TOTAL EXPENDITURE	183,798,260.83	205,748,483.78	221,688,542.81	232,898,381.18

4.3.4 Mafube LM Capital Projects

Table 122: Mafube L.M Capital Projects

MIG Reference No:	Project Description	May 2014	June 2014	Total Planned Expenditure for 2013/14	Total planned expenditure for 2014/15	Total planned expenditure for 2015/16
	PMU 2013/14	68,000.00	32,478.33	1,226,650.00	1,070,000.00	1,099,250.00
MIG/FS0093/W/05/06	Qalabotjha: Construction of a weir in the Vaal River					
MIG/FS/0346/S/06/07	Cornelia/Ntswanatsatsi Bucket Eradication			155,642.27		
MIG/FS0505/R,ST/09/10	Namahadi: Upgrading of gravel roads to paved roads and storm water drainage (4.7km)(MIS: 174361)		222,873.40	1,000,000.00	5,519,044.50	290,476.03
MIG/FS0721/W/09/11	Namahadi: Construction of water reticulation with 1714 ERF Connections (MIS: 181245)	1,367,482.46	1,014,204.87	3,597,059.55	160,000.00	
MIG/FS0760/S/09/10	Qalabotjha: Extension of the waste water treatment works (MIS: 184943)	4,566,790.64	4,522,975.81	17,473,698.18	10,349,656.82	1,500,000.00
MIG/FS0969/CF/13/14	Mafahlaneng/Tweeling: Upgrading of Sports grounds	593,216.00	504,950.28	1,553,600.00	780,554.52	122,850.24
MIG/FS0969/CF/13/14	Namahadi/Kgatholoha: Upgrading of Sports Ground (MIS: 211474)	740,324.00	636,054.62	2,126,350.00	1,966,141.56	215,394.25
	Qalabotjha/Villiers: Construction of a New 6.5ML Water Reservoir				1,089,648.68	9,569,203.12
	Ntswanatsatsi/ Cornelia: Upgrading of Sports Ground				464,953.92	2,959,525.51
	Namahadi/Mamello: Upgrading of Gravel Roads to Paved Roads and Storm Water Drainage (2,5 km)					6,228,300.85
	Namahadi/Frankfort: Upgrading of Zomba Stadium					
	TOTALS	7,336,173.10	6,933,537.31	27,133,000.00	21,400,000.00	21,985,000.00
				24,533,000.00	21,400,000.00	21,985,000.00
Mafube L.M	Fencing of Cemeteries and Parks				600,000.00	
Mafube L.M	Establishment and Extension of cemeteries				200,000.00	
Fezile Dabi D.M	Eradication of 363 Buckets in Villiers Ward 9				9 000 000.00	

4.3.5 Free State Province- Capital Projects

Table 123; Free State Province- Sector Departments Projects

Sector Name	Department	Project Description	Contractor Name	Amount
Department of Human Settlement		IRDP Phase 4: Frankfort= 500 Villiers = 300 Tweeling = 300	Frankfort- Ubuhlelethu Villiers – ENM Tweeling - Bright	Frankfort = R8 200 000.00 Villiers = R7 600 000.00 Tweeling = R7 300 000.00
Department of Rural Development and Land Reform		Development of a SDF for Mafube L.M	Department of Rural development and Land Reform	R 360 240,00
Department of Energy		Electrifying 273 sites	Not Available	R3 000 000.00
Department of Public Works		Cornelia T/S Revital (Access to Roads)	Not available	R5 000 000.00
Department of water affairs and Bloem Water		Eradication of 3907 buckets in Mafube L.M	Not available	Not available
Department of Environmental affairs		Free State greening and management of Packs	Bangwato	R6 000 000.00
Department of Environmental affairs		Free state Illegal dumping and establishment of landfill sites	Mobaarak	R17 000 000.00

CHAPTER 5: PERFORMANCE MANAGEMENT STSTEM

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 is yet to develop a fully functional Performance Management System, with the assistance from the District Municipality (Fezile Dabi). The overall aim of the Performance Management System will be 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, will be 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 2003²⁹⁰ 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)²⁹¹ 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*³⁶, 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 124; National KPIs for Local Government

Indicators	Variables	Legislation
1. Critical posts filled by suitably qualified individuals	<ul style="list-style-type: none"> ➤ % of critical posts filled by suitably qualified individuals ➤ Meet 80%-100% of the job requirements ➤ Acceptable outcome of the competency assessment ➤ Positive reference check ➤ Municipal Manager post to be filled within 3 months after post has been vacated 	<ul style="list-style-type: none"> ➤ Section 55 of the LG: Municipal Systems Act, 2000 (Act no. 32 of 2000)(MSA) ➤ Competency Assessment Framework
2. Critical posts filled with signed performance agreements	<ul style="list-style-type: none"> ➤ % of critical posts filled with signed performance agreements ➤ Number of MMs with crisp and concise Performance Agreements ➤ Conclude the performance agreement within 3 months after the appointment or beginning of new financial year. 	<ul style="list-style-type: none"> ➤ Section 55 of the LG: Municipal Systems Act, 2000 (Act no.32 of 2000)(MSA)
3. Municipalities with a functional Organizational Performance Management System (OPMS)	<ul style="list-style-type: none"> ➤ Number of Municipalities with a functional OPMS ➤ Number of municipalities that conduct quarterly reviews ➤ Number of municipalities that report on performance in terms of section 46 of the MSA ➤ Number of municipalities that take corrective action to improve performance 	<ul style="list-style-type: none"> ➤ Chapter 6 of the Municipal System Act, 2000 (Act no.32 of 2000)
4. Percentage of households with access to basic level of services	<ul style="list-style-type: none"> ➤ Access to potable water ➤ Access to electricity ➤ Access to sanitation services ➤ Kilometres of roads constructed in a year ➤ Number of schools with access to potable water ➤ Number of schools with access to sanitation ➤ A functional Waste Information System in place ➤ Number of registered landfill/waste disposal sites ➤ Number of clinics with access potable water ➤ Number of clinics with access to sanitation services 	<ul style="list-style-type: none"> ➤ Water Act ➤ Environmental Management Act ➤ RDP standards
5. Percentage of indigent households with access to free basic services	<ul style="list-style-type: none"> ➤ An adopted and updated indigent Register for the municipality ➤ Access to free basic water ➤ Access to free basic electricity ➤ Access to free basic sanitation 	<ul style="list-style-type: none"> ➤ National indigent Policy Guidelines
6. Percentage of households with access to suitably	<ul style="list-style-type: none"> ➤ Number of low cost houses allocated in a financial year ➤ Number of informal settlements 	

located low cost and affordable housing	<ul style="list-style-type: none"> formalized ➤ Hectares of municipal land released for low cost housing ➤ Number of housing units allocated vs total number of houses built ➤ Number of households that have benefitted from the in-situ upgrading programme 	
7. Access to employment opportunities	<ul style="list-style-type: none"> ➤ Number of employment opportunities created as part of LED ➤ Number of employment opportunities created through other initiatives 	
8. Financial viability of the municipality	<ul style="list-style-type: none"> ➤ Unqualified audit reports ➤ Ratio of net current consumer debtors to annual property rates and service charge income ➤ % of municipalities with debtors of more than 50% of own revenue ➤ % of municipalities that are overspending on Operational budgets ➤ % of municipalities under-spending on Capital budgets ➤ % of municipalities spending less than 5% of Operational Budget on repairs and maintenance ➤ Percentage of Municipal System Improvement Grant spent in that financial year ➤ % of municipalities appropriately implementing the SCM policy ➤ Number of municipalities with short to long term Asset Management Plans 	<ul style="list-style-type: none"> ➤ Municipal Finance Management Act ➤ GRAP 17
9. Level of good governance performance within municipalities	<ul style="list-style-type: none"> ➤ Number of municipalities with credible IDPs ➤ Timeous submission of Annual Report ➤ Action plan to address issues raised by the Auditor-General in the audit report ➤ A functioning performance audit committee ➤ Anti-corruption strategy implemented ➤ Establishment of an LLF with equal representation ➤ Number of LLF meetings held and resolution taken 	<ul style="list-style-type: none"> ➤ Section 131 of the MFMA ➤ In terms of the Labour Relations Act, 66 of 1995 (Act no. 66 of 1995)
10. Level of functionality of public participation systems with municipalities and traditional councils	<ul style="list-style-type: none"> ➤ % of functional Ward Committees ➤ Number of Community Development Workers deployed to your municipality ➤ Number of community meetings held 	<ul style="list-style-type: none"> ➤ In terms of Section 73 of the Local Government: Municipal Structures Act
11. Improved spatial planning and land use management	<ul style="list-style-type: none"> ➤ An adopted Spatial Development Framework ➤ Number of municipalities with by-laws on Land Use Management 	<ul style="list-style-type: none"> ➤ National Spatial Development Perspective
12. Level of	<ul style="list-style-type: none"> ➤ Functional established district IGR 	<ul style="list-style-type: none"> ➤ Established in terms of Section

functionality of the Intergovernmental Relations Forum	Fora <ul style="list-style-type: none"> ➤ Number of IGR meetings convened ➤ Municipalities implementing the shared services model 	24 & 25 of the IGRF Act, 2005 (Act No.13)
13. Level of implementation of Municipal Disaster Management	<ul style="list-style-type: none"> ➤ Establishment of a DM Centre ➤ Head of centre appointed ➤ Conduct a Risk and Vulnerability Assessment ➤ Development of a disaster Management Plan ➤ Establishment of a disaster Management Forum ➤ A functional ICT System in place ➤ Number of disasters prevented, mitigated and level of preparedness. 	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 is yet to develop and adopt 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

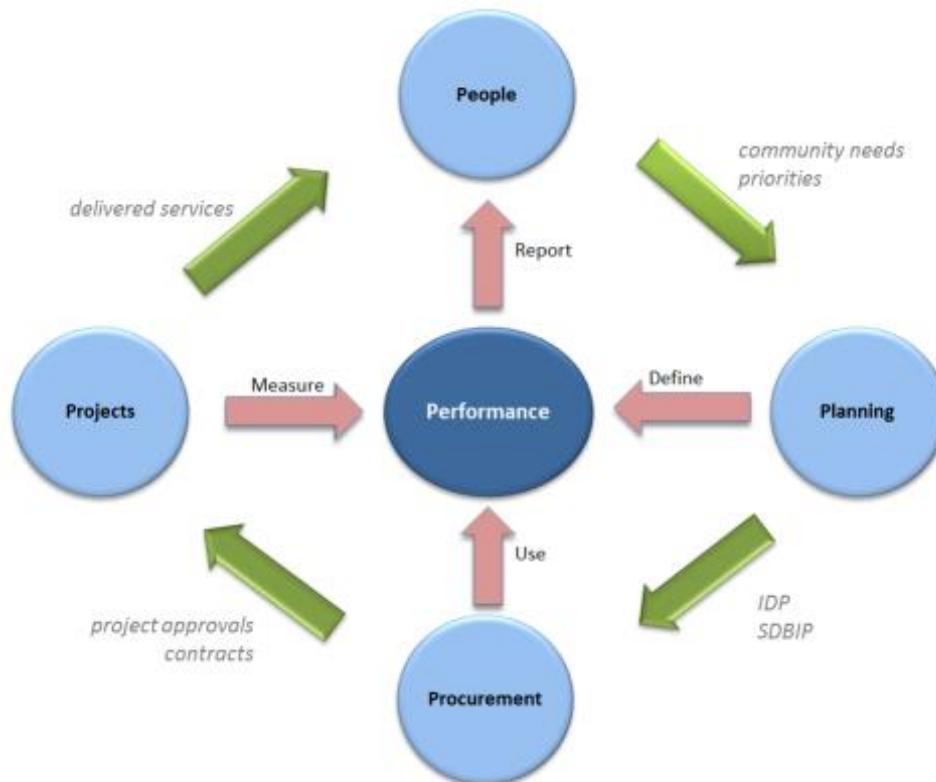


FIGURE 19: FUNCTIONS OF A PERFORMANCE MANAGEMENT SYSTEM

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 than is provided by financial indicators alone.

The Balanced Scorecard performance model required 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 the Mafube Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The Municipality may chose 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

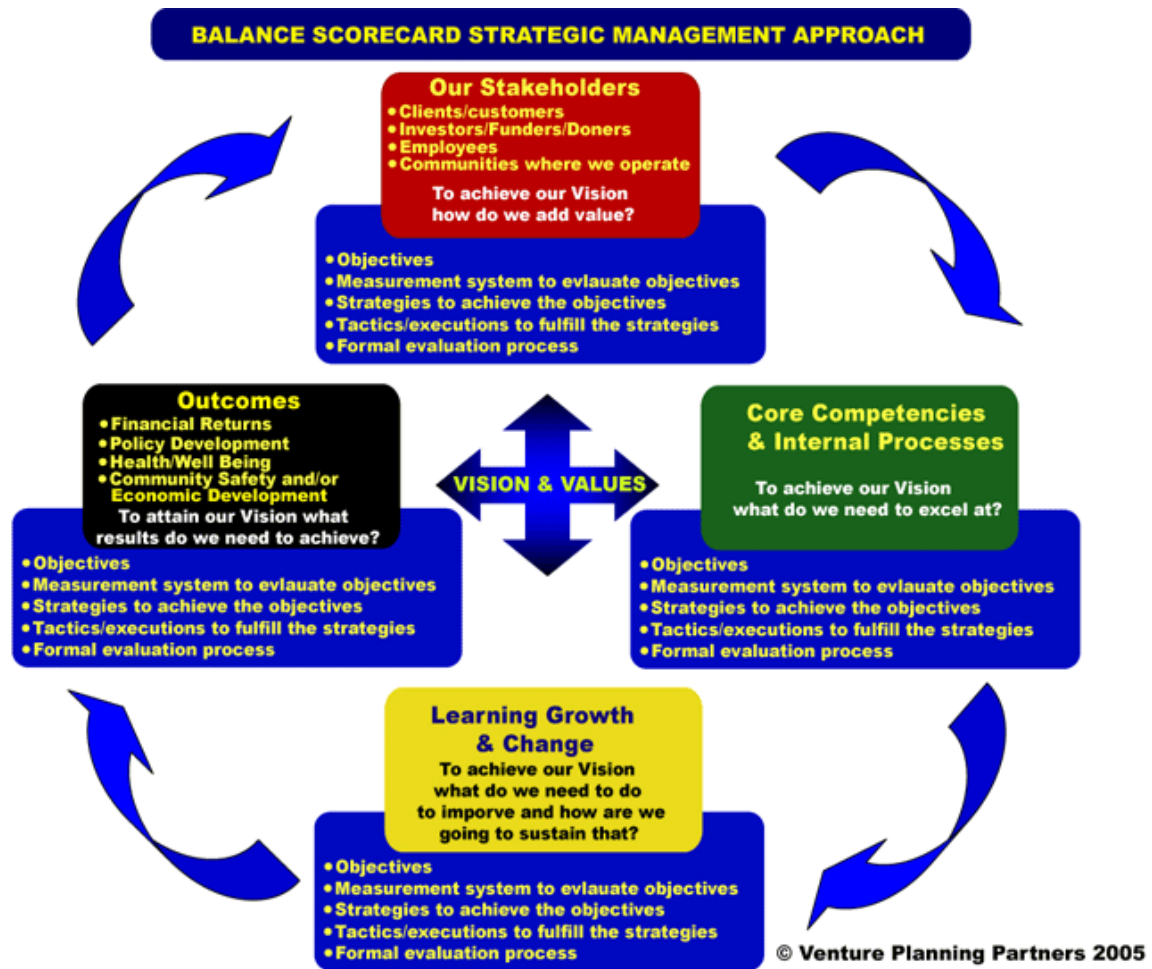


FIGURE 20: MUNICIPAL SCORECARD

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 where 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 91: PMS - PERFORMANCE REPORTING REQUIREMENTS

Report type	Description
Monthly / Quarterly IDP and SDBIP reporting	<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> <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,</p>
Mid-year budget and report	<p>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>
Performance report	<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"> • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance <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
Annual report	<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"> • 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); • the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • 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; • 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; • 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; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. In terms of this section:</p> <ol style="list-style-type: none"> 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. 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. 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"> (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 (b) Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

Report type	Description
Oversight report	<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"> (a) has approved the annual report with or without reservations; (b) has rejected the annual report; or (c) has referred the annual report back for revision of those components that can be revised. <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"> (a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and (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

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

	Sector Plan/Strategy <i>(as required for the 2014/15 IDP)</i>	Responsible Director	Current status <i>(Indicate what the current status of the plan/strategy is)</i>	Target date for completion <i>(if the plan/ strategy is not completed or finalised indicate the target date)</i>	Is document available?	Action steps to be taken <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	Currently been developed, by department of Land reform and rural development	Next financial year 2014/15		
2	Housing Sector plan	Planning and Infrastructure			Available	
3	LED Strategy and Plan	Community Services and LED	In a process of developing	2014/15		
4	Tourism Sector Plan	Community Services and LED	In a process of developing	2014/15		
5	Disaster Management Plan	Public safety and service delivery	Yet to be developed by the FDDM	2014/15		Ask assistance from the FDDM
6	Integrated Waste management Plan (IWMP)	Community services and LED	Consultant appointed by FDDM to develop for Mafube L.M	2014/15		
7	HIV/AIDS Strategy	Office of the Mayor	Not yet developed	2014/15		Ask assistance from the FDDM
8	Comprehensive Infrastructure Plan(CIP)/ Infrastructure Investment Plan	Planning and Infrastructure	Not yet developed, awaiting appointment Director Infrastructure and Planning	Soon after the appointment of Director Planning and Infrastructure		Ask assistance from the FDDM
9	Water Services Development Plan (WSDP)	Planning and infrastructure	DWA to assist with the renewal of the current one	2014/15		Ask assistance from FDDM and DWA
10	Operation and Maintenance Plans	Planning and Infrastructure	Not yet developed awaiting appointment of Director Planning and Infrastructure	2014/15		Ask assistance from FDDM and DWA
11	Roads and Storm Water Master Plan	Planning and Infrastructure	Not yet developed awaiting appointment of Director Planning and Infrastructure	2014/15		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	Not available	Ask assistance from FDDM

	Sector Plan/Strategy <i>(as required for the 2014/15 IDP)</i>	Responsible Director	Current status <i>(Indicate what the current status of the plan/strategy is)</i>	Target date for completion <i>(if the plan/ strategy is not completed or finalised indicate the target date)</i>	Is document available?	Action steps to be taken <i>(List all the actions required to finalise the plan/strategy by the specified target date)</i>
14	Skills Development Plan	Corporate Services			Available	
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			Available	
18	IT Policies and Strategy	Office of the Municipal Manager	Draft		Available yet to be adopted by Council	
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 2013/14 IDP

PROJECTS

KPA: IMPROVED SERVICE 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"> Frankfort Tweeling Villiers Namahadi Phase 	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
S1.6	Upgrading of other existing pump stations	1 500 000	1 500 000	A	DTS	MIG
	Frankfort	850 000	850 000	A		DWAF
	Villiers	500 000	300 000	B		FDDM
	Tweeling	150 000	150 000	B		
	Cornelia					
S1.7	Security fencing at sewer pump stations	950 000	250 000	A	DTS	MIG
	Cornelia		700 000	B		DWAF
	Villiers					FDDM
	Sub Total	R29 280 000	20 530 000			

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
S2.1	Water borne sewerage networks and toilet structures				DTS	MIG

	to address backlogs:			B		DWAF
	<ul style="list-style-type: none"> Namahadi: (Frankfort Ext 23) erven Phase 1 (1000 erven) Namahadi Phase 2 (1105 erven) Qalabotjha: 1 840 erven Phase 1 (364 erven) Qalabotjha: Phase 2 (701 erven) Qalabotjha: Phase 3 (200 erven) Cornelia : approximately 100 erven Ntswanatsatsi 400 erven Mafahlaneng: 400 Sites Building of Toilets in ward 6 Namahadi (Old Township) 	11 000 000 120 000	11 000 000 120 000	B B A A A C C A C C A		FDDM Dept of Premier

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"> Qalabotjha Ext 3 (20 erven) Namahadi New extention 	R 220 000	220 000	A	DTS	Municipal Budget
	Sub Total	28 220 000	28 220 000			

IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
S3.1	Obtain adequate vehicles and equipment <ul style="list-style-type: none"> High pressure cleaning equipment for 4 town area units Vehicles for four town area units (tractor and wagon) 	820 000 600 000	R 820 000 R 600 000	A A	DTS	FDDM External Loans
	Sub Total	1 420 000	1 420 000			
S4.1	Comprehensive services awareness workshops	R 30 000 / annum R 150 000	150 000	A	DTS	Mun Budget
	Sub Total	150 000	150 000			
S5.1	VIP toilets to all household in	1 000 000	R 1 000 000		DTS	DWAF

	rural area based on investigation			A		
	Sub Total	1 000 000	1 000 000			

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	Phase 1 : Upgrading of purification plant and raw water pump station of Tweeling at Liebenbergsvlei River Phase 2 :Upgrading of purification plant and raw water pump station of Tweeling at Liebenbergsvlei River	4700 000 4300 000	R 4 700 000 R 4 300 000	A A	DTS	FDDM/MIG
W1.3	Villiers: Water Purification Plant	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 ▪ Villiers ▪ Cornelia ▪ Frankfort (Phase 1 and 2)	250 000 250 000 500 000	1 000 000	A A B	DTS	FDDM/MIG DWAF
W1.8	Upgrade the water pumps for pressure tower: Frankfort	500 000	500 000	A	Municipal Budget	FDDM/MIG DWAF
W1.9	Construction of Reservoir for new location in Mafahlaneng & poultry farm	3 500 000	3 500 000	A	FDDM/MIG DWAF	FDDM, MIG and external loan

W1.1 0	Lime dozing machine (Tweeling and Villiers)	300 000	300 000	A	Municipal Budget	Municipal Budget
	Sub Total	91 487 679	55 382 895			FDDM/MIG DWAF
IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Municipal Budget
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
	Sub Total	5 700 000	5 700 000			
W3.1	Provision of water to all rural households not provided	600 000	R 600 000	A	DTS	DWAF
	Sub Total	6 300 000	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
	Sub Total	755 000	755 000			

IDP Ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
	TOTAL FOR WATER PROVISION	1 14 192 679				

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 Mafahlaneng 420 erven	1 392 000	1 392 000	A		
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 nd 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
	Sub Total	28 920 993	28 942 000			
E2.1	Provision of electricity network and house connections: <ul style="list-style-type: none"> Frankfort ext 23: 769 erven (Phase 1 : 685 erven) Frankfort 2105 erven Phase 1: 1000 	1 300 000 180 000	R 1 300 000 R 180 000	A A	DTS	FDDM, DoE & ESCOM

	<ul style="list-style-type: none"> Phase 2: 1105 Cornelia: 465 erven Villiers/Qalabotjha Phase 1: 465 Phase 701 erven Phase: 200 erven Tweeling: 365 erven 	5 000 000 5 000 000 5 000 000 3 500 000 5 600 000 5 600 000 2 920 000	5 000 000 5 000 000 3 500 000 3 720 000 5 600 000 1 600 000 2 920 000	B B A B B B C		
E2.2	Provision of pre-paid meters and connections: <ul style="list-style-type: none"> Qalabotjha: 100 connections Ntswanatsatsi: 100 connections Namahadi: 200 connections 		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
	Sub Total	34 700 000	32 080 000			
E.3.1	Provision and upgrading of area and street lighting: <ul style="list-style-type: none"> Frankfort Namahadi Phase 1 (7 High Masts) Namahadi Phase 2 (7 High Masts) Namahadi Phase 3 (7 High Masts) Mafahlaneng (3 High masts) Cornelia (3 High Masts) Qalabotjha (phase 1) – 4 High Masts Phase 2 – 7 High Masts 	1 580 000 1 800 000 1 500 000 420 000 400 000 400 000 500 000 900 000	R 1 580 000 R 1 800 000 R 1 500 000 R 420 000 R 400 000 R 400 000 500 000 900 000	B C C A C B A C	DTS	DBSA FDDM
E3.2	Replace 4 x cherry pickers (4 ton trucks)	7 500 000	7 500 000	B	DTS	External loans
	Sub Total	15 000 000	15 000 000			

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
	Sub Total	2 500 000				

IDP Ref	Project Description & Critical Steps	2013/4	Financial Forecast	Priority	Depart	Funding Source
	Total Estimate per year					
	TOTAL FOR ELECTRICITY	81 120 993				

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 <ul style="list-style-type: none"> Namahadi Phase 1 Namahadi Phase 2 	1 500 000	750 000	A	DTS	MIG FDDM
	Construction of streets and storm water drainage systems according to Master Plan:			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
	Sub Total	45 426 880	45 426 000			
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
	Sub Total	2 000 000	2 000 000			
IDP Ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
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	 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
	Sub Total	71 976 104	71 976 104			

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
	Sub Total		150 000			
SS5. 1	Provide traffic calming measures such as humps and safe pedestrian crossing along high speed traffic routes <ul style="list-style-type: none"> Phase 1 Phase 2 Speeding apparatus 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
	Sub Total	500 000	500 000			

	TOTAL FOR STREETS AND STORM WATER	120 052 984	120 052 984	
--	--	--------------------	--------------------	--

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"> Frankfort Tweeling Villiers Cornelia General upgrading of dumping sites 	15 000 000	1 200 000	A A A A A	DCS	COGTA Municipal Budget
	Sub Total	1 200 000	1 200 000			
IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
RR2. 1	<ul style="list-style-type: none"> Provision of refuse bins Fankfort Provision of refuse bins Villiers Provision of refuse bins 	R 2 000 000	R 2 000 000	A	DCS	Municipal Budget

	Cornelia and Tweeling					
RR2.2	Maintenance of vehicles and equipment	350 000	R 350 000	A	DCS	FDDM
	Sub Total	580 000	580 000			
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
	Sub Total	150 000	150 000			

	TOTAL FOR REFUSE REMOVAL	2 930 000	R 2 930 000
--	---------------------------------	------------------	--------------------

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	5 540 440	300 000	A	DTS	MIG/

	Hall for Qalabotjha; Villiers					
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
	Sub Total	44 175 240	44 175 240			
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
	Sub Total	300 000	300 000	300 000		

	TOTAL FOR CEMETERIES	45 475 240	45 475 240
--	-----------------------------	-------------------	-------------------

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 Soccer 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
SR12	Building of Clinic in Ward 5- Namahadi	1 000 000	1 000 000	A	DCS	Dept. Education
SR13	Building of School in Ward	5 000 000	5 000 000	A	DCS	Dept. Education
	Sub Total	61 756 000	14 732 000			

TOTAL FOR SPORTS AND RECREATION	72 756 000	21 732 000
--	-------------------	-------------------

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
	<ul style="list-style-type: none"> Frankfort: Low cost houses 500 erven . 	1 850 000	1 850 000	A		
	<ul style="list-style-type: none"> Frankfort: Medium houses 400 erven Frankfort: High Cost houses 130 erven 	7 400 000	7 400 000	B	LU &HS	HS
		850 000	850 000	A		
		400 000	400 000	B		
	<ul style="list-style-type: none"> Villiers: High Cost houses 100 erven Villiers: Low cost houses 500 erven Villiers: Medium houses 200 Cornelia & Tweeling: Low cost houses 150 erven Cornelia & Tweeling: Medium houses 100 erven. 	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"> Pegging of Sites Rezoning & Subdivision 	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
	Sub total	20 400 000	20 400 000			
OBJECTIVE 3: TO ESTABLISH A LAND PLANNING AND LAND USE MANAGEMENT SYSTEM						
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
	Sub Total	20 700 000	1 720 000			
TOTAL FOR HOUSING AND TOWN PLANNING		41 100 000	22 120 000			

PRIORITY: FINANCIAL SERVICES

Objective: To create a viable institution with a clean Audit in 2014.						
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	5 690 000	5 440 000			

TOTAL FOR FINANCE	5 690 000	5 340 000
--------------------------	------------------	------------------

**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				
	Sub Total:	1 940 000	1 855 000			
Total for Corporate : R1 9 40 000						

PRIORITY 2: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE: To create a conducive environment for job creation and Economic development.						
IDP ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
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

LED ref	Project Description & Critical Steps	2013/14	Financial Forecast	Priority	Depart	Funding Source
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 Umsombo mvu 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
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
	Total for Local Economic Development: R 148 720 000	R 178 720 000	R19 625 000			

OPERATION HLAELA PROJECTS**OBJECTIVE: To create jobs and fight poverty and Unemployment.**

IDP REF	PROJECT DESCRIPTION & CRITICAL STEPS	2013/2014	FINANCIAL FORECAST	PRIORI TY	DEPART MENTS	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.COGT A
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
OP1 0	Supply of Nguni Cattle in Ntswanatsatsi	R350 000		A	LED	Dept. Agric
OP1 1	Greenhouse Tunnels in Ntswanatsatsi	R400 000		A	LED	Dept. Soc Dev.
OP1 2	Acquisition of Catering & Bakery Equipment in Ntswanatsatsi	R80 000		A	LED	Dept. Soc. Dev
OP1 3	Establishment of Brick Manufacturing Plant in Namahadi	R550 000		A	LED	Dept. Soc. Dev
OP1 4	Funding of Car Wash: Qalabotjha, Namahadi & Mafahlaneng	R 150 000		A	LED	Dept. Soc. Dev
OP 15	Acquisition of Catering & Hiring Equipment for	R250 000		A	LED	Dept. Soc. Dev

	Mafahlaneng Youth					
OP1 6	Establishment of Kgatholoha Guest House for Namahadi Woman	R1 500 000		A	LED	Dept. Soc. Dev
OP1 7	Acquisition of Sewing Equipment for Mafube Youth: Sewing Centre – Mafube Fashion	R1 000 000		A	LED	Dept. Soc. Dev
OP1 8	Township Revitalization in Mafahlaneng Old Location: 50 Houses	R2 300 000		A	LU& HS	Dept. Human Settlement
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
OP2 1	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.
OP2 3	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 Mayor	Mun Budget
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
	Total	960 000	6 361 800			

ANNEXURE C: Schedule of Community Consultation meeting (May2014)

2014/15 DRAFT BUDGET AND IDP ROADSHOW PROGRAMME			
Date	Time	Ward	Venue
12-May-14	16h00	Qalabotjha (All Wards)	Retshedisitswe Secondary School
12-May-14	17h00	Villiers (Ward 04)	Town Hall
13-May-14	12h00	Tweeling (Ward 08)	Town Hall
13-May-14	16h00	Tweeling (Ward 08)	Mafahlaneng Community Hall
13-May-14	12h00	Cornelia (Ward 01)	Town Hall
14-May-14	16h00	Ntswanatsatsi (Ward 01)	Ntswanatsatsi Community Hall
14-May-14	16h00	Namahadi (Ward 07)	Phomolong (Sunset)
14-May-14	16h00	Namahadi (Ward 02)	Mfundo Thuto Secondary School
15-May-14	17h00	Frankfort (Ward 05)	Town Hall
15-May-14	16h00	Namahadi (Ward 05 & 02)	Mamello Sports Ground
15-May-14	16h00	Namahadi (Ward 05 & 06)	Namahadi Community Hall
15-May-14	16h00	Namahadi (Ward 07)	Poelano Primary School