



INTEGRATED DEVELOPMENT PLAN

2017/2018 – 2021/22

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LIST OF ABBREVIATIONS

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

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

FOREWORD BY THE MAYOR



Cllr J.E Sigasa

South Africa both as a constitutional and a developmental state, continues to register massive progress in number of areas including the consolidation of a democratic rule through holding of elections every 5 years. This is proved by our ability to hold free, fair and credible elections consistently as seen in the recent local government elections of 03 August 2016

This is a clear demonstration of the growth of our young democracy and the proper functioning of the South African State. In accordance with the provisions of the laws that govern the affairs of the municipality, the August 03 Elections marked the beginning of a new electoral term for this administration, we have embarked on a process of consultation with the local community and all our stakeholders with a view to developing a 5 year Integrated Development Plan

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

It gives me pleasure to present to you an IDP which is a culmination of a lengthy and inclusive process which took into account the views of every stakeholder. Accordingly, this IDP carries the aspirations of the masses of our people which the Budget must seek to finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next 5 years in our collective endeavours of building a better life for all our communities.

This Integrated Development Plan has focused itself in the main on areas that seeks to radically change the lives of our people by making them active participants in the economic life of our municipality as envisaged by the National Development Plan as it states the following amongst others:

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

As a municipality, with limited resources at our disposal, we will strive to drive the implementation of this IDP to the full realization of these 5 National Key Performance Areas of municipalities:

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

➤ Municipal Financial Viability and Management

This IDP together with its projects will go a long way in improving the quality of life of our people by creating job opportunities, alleviating poverty and maximising accessibility to basic services

Cllr J.E. Sigasa
Mayor, Mafube Local Municipality

FOREWORD BY THE MUNICIPAL MANAGER



Mr. N.A Hlubi

Acting Municipal Manager

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

According to Constitution of the Republic of South Africa, a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and promote the social and economic development of the community. In its penultimate year of development, the 2017/18 – 2021/22 Integrated Development Plan seeks to give more impetus to this policy objective.

This assertion complements the right of communities to participate in the decisions that affect development in their respective areas, and a corresponding duty on the municipality to encourage community participation in matters of local governance. The Municipality achieves this goal mainly through Ward Committee structures and a variety of other measures designed to foster open, transparent and consultative municipal governance.

The development of the 2017/18 – 2021/22 IDP is aligned to the Back to Basics programme whose aim is to improve the functioning of municipalities to better serve communities by getting the basics right. As part of Government's efforts to recognize and adequately reward good performance and ensure sufficient consequences for under-performance, the Department of Cooperative Governance (DCoG) has developed a set of indicators to be reported on a monthly basis as per the pillars of the Back to Basics Approach. These indicators functions thus to measure whether Mafube Municipality is performing in terms of the basics and these are as follows:

- Putting people first;
- Delivering basic services;
- Good governance;
- Sound financial management;
- Building capable local government institutions; and
- Radical Socio Economic Transformation (A New Pillar under Phase Two of the B2B)

Mafube L.M long-term development (2017/18 – 2021/22) vision was formulated within the context of the national and provincial vision statements as outlined in the National Development

Plan (NDP) and the Free state Growth and Development Strategy (FSGDS). It reflects a joint commitment by the local leadership, municipal administration and the local communities to make Mafube a better place and improve the quality of life for those who work and/or live in Mafube LM.

The vision is based on the following overarching principles:-

- Sustainability.
- Local Economic Development
- Integrated development.
- Equitable access to basic services and public facilities.
- Efficient and effective delivery of services.

Mafube L.M has develop the following strategies and objectives to be implemented over the five years of the IDP 2017/18 – 2021/22, aligned with the NDP, FSGDS and MTSF:

- Electrification of Namahadi, Mafahlaneng, Qalabotjha and Ntswanatsatsi, to increase the number of people with access to electricity
- Construction of 6.5 ML Reservoir, to ensure that people have access to potable water.
- Development of Disaster Management Plan, to improve disaster preparedness.
- Review of the LED Strategy, to ensure an enabling environment for Economic development.
- Review of Tourism development plan, to improve tourism.
- Development and implementation of infrastructure operations and Maintenance plan.
- Buckets eradication, and piped water household connections (Presidential Project);
- Formalise the 400 informal settlement, in Mafube, to accelerate and streamline township establishment.
- Implementation of LED programs and support to agriculture & SMME's development.
- Establishment of Sport Council in Mafube, to promote effective and efficient sport and recreation
- Development and publicising of Mafube L.M Annual Report, to ensure transparency and quality of information.
- Uploading of information to the Municipal website, and releasing municipal newsletters, to ensure access to information.
- Development and implementation of Financial Plan, to demonstrate good financial governance and management

Mr. N.A Hlubi

Acting Municipal Manager, Mafube Local Municipality

EXECUTIVE SUMMARY

This document presents an Integrated Development Plan (IDP) for Mafube Local Municipality (MLM). The IDP is prepared in compliance with the requirements of Chapter 5, particularly Section 25 of the Local Government Municipal Systems Act (Act No. 32 of 2000), which obligates municipal council to adopt a single, all-inclusive and strategic plan for the development of the municipality, within a prescribed period after the start of its elected term. The IDP outlines a development agenda for the municipality for the period 2017/18 to 2021/22. It informs the budget and also tries to respond to the aspirations and needs of the community. It is a document that sets the level of economic growth for Mafube region through the identification of economic opportunities and areas of investments.

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 objectives of local government as set out in the Constitution.

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

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

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

Development of this IDP 2017/18 to 2021/22 is based on the transformation, growth, development of Mafube L.M and its community. This IDP therefore outlines the objectives and programmes that the municipality seeks to realise over the next five years. It is also based on lessons learned from the previous five year cycle (2012/13 to 2016/17) and focuses on the following:

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

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

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

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

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

For **Mafube Local municipality**, to **improve service delivery outcomes** is directly related to the **responsiveness** of its **Directorate's/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.

History of Mafube Towns

Frankfort

Frankfort is a small farming town situated on the banks of the Wilge River in the Free State province of South Africa. The town was laid out in 1869 on the farm *Roodepoort*, and named **Frankfurt** (after Frankfurt-am-Main in Germany) by Albert van Gordon. The town later received municipality status in 1896.

Frankfort is now the capital town to Villiers, Cornelia and Tweeling, called the Mafube Municipality. The main street is 'Brand Street', named after the 4th president of the Orange Free State, Sir Johannes Brand. During 1883, he visited the town and laid the cornerstone of the Dutch Reformed Church. This church was burnt down by the British troops during the Anglo-Boer War. After the war it was rebuilt and inaugurated in 1918.

This town has produced soccer stars like Paul Motaung (former Kaizer Chiefs defender) and Chris Motaung (former Swallows midfielder), Frederich Lombaard a former Cheetah and Springbok rugby player, and academics like Dr Mahlathini Tshabalala, who is now based in Gauteng and the renowned Motlouning brothers Paul and Michael who are based in Botshabelo and Bloemfontein respectively. Source: Wikipedia September 2014

Villiers

The town of Villiers is named after Lourens de Villiers on whose farms the town was first built. The town was established at the Vaal River crossing on the very important transport route between Durban and Johannesburg. De Villiers started with the subdivision of his farms into erven in 1882 and the town was proclaimed by State President F.W. Reitz on 29 May 1891.

In these early days the Vaal River was the important boundary between the Free-State Republic and the then Transvaal Republic. Both Governments erected toll houses on the banks of the Vaal River at the Villiers wagon crossing points, at the site of the current steel bridge. These toll houses remained in force until the creation of the Union of South Africa on 31 May 1910. During the Highveld thunderstorms and in the rainy season there were sometimes up to 300 wagons waiting to cross the Vaal River at the Villiers crossing.

The postal service also used this route from Harrismith, Dundas, to Villiers, Malanskraal, Heidelberg and then to the goldfields of the Witwatersrand. The Van der Berg park was used by the postal service to get "fresh" horses for their wagons. This park was also later used as a marketplace.

Villiers is steeped in history with buildings and structures dating back to the beginning of the 19th century. There are some prime restored examples of Eastern Free-state sandstone architecture and a beautiful church at the centre of town with high pitched slate roof. Source: Wikipedia September 2014

Tweeling

Tweeling (meaning twin in Dutch and Afrikaans) is a small town situated 22 km from Frankfort in the Free State province of South Africa. The adjacent black township is named Mafahlaneng, or "place of twins". This region of the highveld is colloquially known as the Riemland, recalling a time when it was a favoured hunting ground of the early pioneers.

The town was established in 1920 on the two farms Tweelingspruit and Tweelingkop, their names derived from two similar looking hills just outside the town. It is situated just east of the Liebenbergsvlei River which is a conduit for water from the Lesotho Highlands Water Project. Source: Wikipedia September 2014

Cornelia

Cornelia is a small town in the Free State province of South Africa. In 1875 D.J. Steyn bought the farm "Mooiheid" and J.D. Odendaal bought the farm "Sugarloaf" (known as Tafelkop) for a sum of R2000. They settled there in 1876. At that time it was in the Harrismith district. There was no boundary fences and wild dogs, warthogs and wildebeest were plentiful in the open grassveld

In 1886 the two farmers and other people formed the Afrikaans Baptist Church and J.D. Odendaal was the first preacher. The Odendaal family made an important contribution to the church. D.J. Steyn donated a piece of land to the church to erect a church building. There was a need for an educational institution and the church founded the school of Cornelia in 1889. In 1894 it was named after the wife of former Free State President Francis William Reitz. One of the previous pastors of the Afrikaans Baptist Church of Cornelia (1959 or 1960) was Jurgens Lambrechts, later well-known for appearing in numerous quiz programmes on radio and television from the 1970s to the 1990's. Source: Wikipedia September 2014

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

OBJECTIVES 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

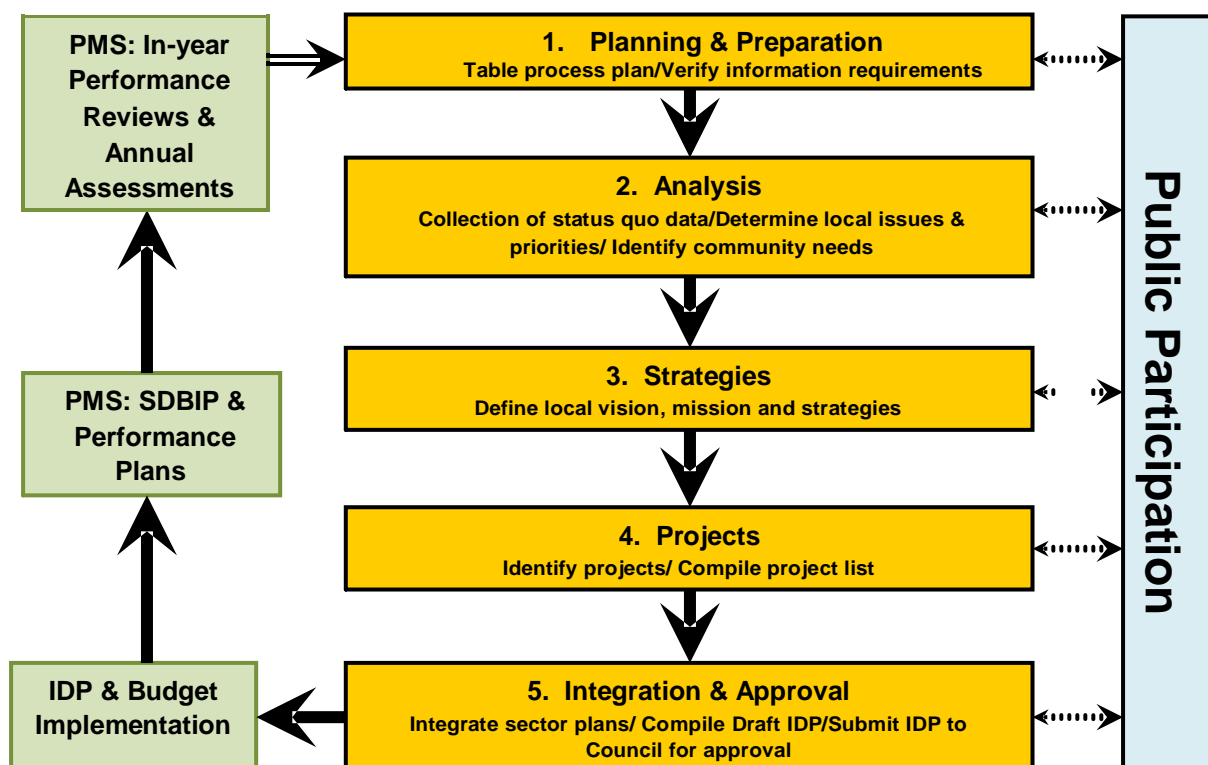
1.6.1 Introduction

The aim of this IDP is to develop and coordinate a coherent plan to build on advances made during the previous financial year and to continue improving the quality of life for all the people living in the area. This IDP therefore outlines the objectives and programmes that the municipality seeks to realise over this financial year.

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

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

FIGURE 2: IDP AND PMS PHASES



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

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

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

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

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

1.6.2 Institutional arrangements

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

TABLE 2: IDP INSTITUTIONAL ARRANGEMENTS

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/ EXCO	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;

	<ul style="list-style-type: none"> ➤ 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, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements ; ➤ linking the IDP to the SDBIP
Service Providers	<p>External Service Providers will be engaged, when necessary to:</p> <ul style="list-style-type: none"> ➤ provide methodological/ technical guidance to the IDP ➤ facilitate planning workshops;

	<ul style="list-style-type: none"> ➤ undertake special studies; ➤ ensure the IDP/ Budget/ PMS is aligned with Provincial & National Department's strategy and budget.
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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

Mafube Local Municipality			
2017/18 IDP and Budget Process Plan			
PHASE	OBJECTIVE	RESPONSIBILITY	TARGET DATE
Preparation	Preparations and Analysis: Review Provincial IDP assessment report, Compile IDP process plan & Budget time schedule	Municipal Manager and Directors	29 July 2016
	Submission of the IDP and Budget Timeline to the Management Meeting	Municipal Manager	18 August 2016

	Meeting: Steering committee to discuss the detailed process plan	Municipal Manager	23 August 2016
	Submit draft process plan and time schedule to EXCO for approval	Municipal Manager	23 August 2016
	Submit the District Integrated Development Framework to Council for adoption	Mayor	30 August 2016
	Submit final process plan and time schedule to Council for adoption	Mayor	31 August 2016
	Submission of the IDP and Budget Process Plan to CoGTA and both Provincial and National Treasuries	Municipal Manager	14 September 2016
Analysis	Perform situational analysis and assessment of the achievements of the previous IDP (2012/13-2016/2017), and tabulate the analysis report to the Steering committee	Political Office, Municipal Manager and Directors	September 2016
	Conduct IDP public consultations in all nine wards, with all stakeholders	Political Office, Municipal Manager and Directors	September-October 2016
	All directors to submit 3 year capital budget to CFO	Directors	17 October 2016
	Meeting: IDP Steering committee and IDP Rep forum (To consider report on the review of the status quo and community needs)	Mayor, Municipal manager, Directors and Managers	October 2016
Strategies	Municipal Strategic Planning session (To develop 5 year strategic plan)	Mayor, Municipal manager and Directors	October-November 2016
	<i>Submit 2016/17 First Quarter Performance Report to Council (Section 52 of MFMA)</i>	Mayor, Municipal manager	31 October 2016
	Discussion meetings per Directorate on Capital Budget and alignment of IDP strategies and objectives	Directors	November 2016
	Submit proposed Tariff increases to CFO	Directors	14 November 2016
	Submit 3 year personnel budget to CFO	Political Offices, Municipal Manager and Directors	21 November 2016
	Submit 3 year operating budget to CFO	Political Offices, Municipal Manager and Directors	28 November 2016
	Alignment with NDP, FSGDS & MTSF and Integration of IDP and Budget programmes	Political Office, Municipal Manager and Directors	December 2016

Projects	Finalisation of all sector plans and strategies Alignment with NDP, FSGDS & MTSF Projects Identification (Municipal specific & Sectors Projects) Performance Indicators	Municipal manager and Directors	December 16 – Feb 2017
	Projects Output, targets & location Project related activities Cost & budget estimates e.g. (Budget)		
Integration	Integrated SDF Integrated Sectoral Programmes e.g. (WSDP) Disaster Management Institutional plan and sector plans	Municipal Manager	December 2016- Feb 2017
	Meeting to discuss Tariffs, Salaries and Operating Budget	Political Offices, Municipal Manager and Directors	January 2017
	Submit mid-year budget and performance assessment report to the Mayor and Council (<i>Section 72 of MFMA</i>)	Municipal Manager	January 2017
	Tabling of 2015/16 Annual Report in Council (<i>Section 127(2) of MFMA</i>)	Mayor	27 January 2017
	Meeting: IDP Steering committee (to review progress to date)	Municipal Manager, directors and managers	January 2017
	Compilation and finalisation of the IDP	Municipal Manager	January- Feb. 2017
	Budget Commission	Chief Financial Officer	06 February 2017
	IDP and Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	February 2017
	Meetings: to present the Draft IDP to the IDP Steering committee and IDP Rep Forum	Mayor, Municipal Manager and Directors	February 2017
	Tabling of Draft Budget in the Steering Committee	Mayor	07 - 10 March 2017
	Council considers report of Oversight Committee on the 2015/16 Annual Report (no later than 2 months after annual report was tabled – <i>Section 129(1) of the MFMA</i>)	Chairperson of the oversight committee	15 March 2017
	Tabling of the Draft 2017/18-2021/22 IDP and MTREF (<i>Section 16(2) of MFMA</i>)	Mayor	23 March 2017
	2017/18-2021/22 Draft IDP and MTREF available to public for comments	Chief Financial Officer	04 April 2017

	Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	April 2017
	Submit Draft MTREF and IDP to: National and Provincial Treasuries, Provincial CoGTA and FezileDabi District Municipality	Chief Financial Officer	06 April 2017
	Conduct public hearings and community consultations on Draft IDP and Budget	Political Offices, Ward Councillors and Directors	18 - 27 April 2017
	<i>Submit 2016/17 Third Quarter Performance Report to Council (Section 52 of MFMA)</i>	Mayor and Municipal Manager	30 April 2017
	Responses to submissions made by the public and stakeholders	Mayor, Municipal Manager and Chief Financial Officer	04 May 2017
Approval	Finalization of IDP 2017/18 – 2021/22 and MTREF	CFO and Municipal Manager	5 - 18 May 2017
	Council meeting to approve the 2017/18 – 2021/22 IDP and MTREF	Mayor	25 May 2017
	Submit the 2017/18 Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Mayor	Municipal Manager	08 June 2017
	Submit approved 2017/18-2021/22 IDP and MTREF to National Treasury, Provincial Treasury and CoGTA	Chief Financial Officer	08 June 2017
	Publish approved IDP and MTREF	Chief Financial Officer	08 June 2017
	Approval of the 2017/18 SDBIP (28 days after budget approval)	Mayor	22 June 2017
	Publish approved SDBIP and signed Performance Agreements (10 working days after SDBIP approval)	Municipal Manager	12 July 2017

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.

Public participation was conducted through the ward committee system, during the induction of ward committee members on the 31st of January 2017, and a Public notice was released, to allow formal written representations, from the community members, NGOs, CBO's, Business Chambers and Religious groups, on their service delivery challenges and needs.

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

- Establishment and development of Community Parks, and sport facilities
- Removal of dumping sites
- Fencing of Community cemeteries
- Fencing and management of landfill sites
- Grazing land for Livestock
- Agricultural land for community projects
- Removal and control of livestock
- Business and residential sites
- Uncomplete RDP houses
- Speedy approval of building plans
- Change of sites ownership
- Availability of Doctors and Nurses in clinics
- Maintenance of Municipal roads
- Establishment of formal taxi rank
- Unemployment rate
- Local economic development
- Control of informal traders
- Municipal billing system
- Replacement and maintenance of water meters
- Replacement and maintenance of street lights, and High mass lights
- Installation of road signs
- Installation of solar geysers

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 Mafube Local Municipality, jurisdiction area, and this is enforced by SPLUMA regulation.

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

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

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 INTRODUCTION

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

The following sources were utilised to compile this chapter:

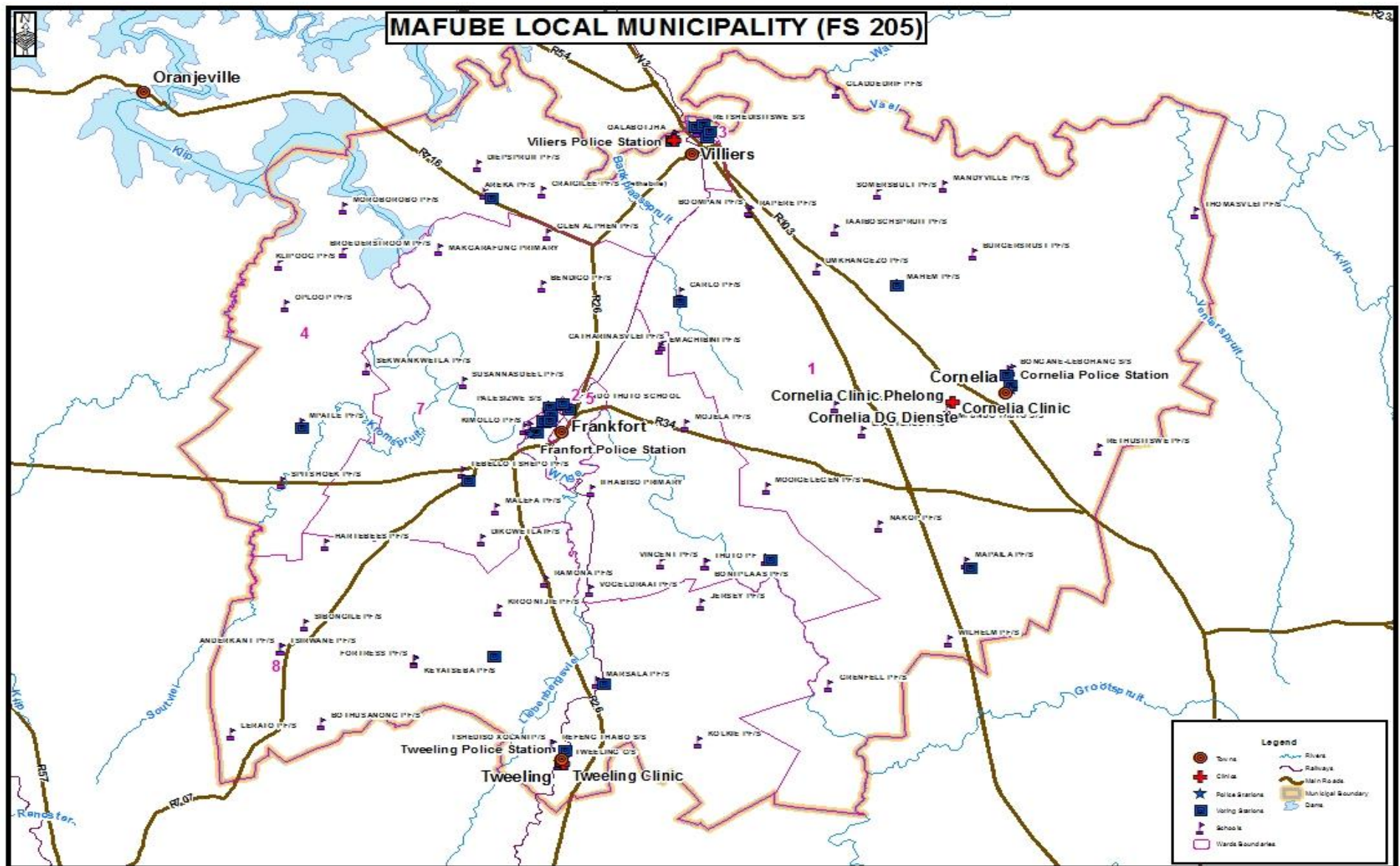
- Stats SA information;
- Ward committee consultation meeting 31 January 2017
- Mayoral Imbizo 19 February to 14 March 2013
- Mayoral Imbizo feedback March 2016
- Community base planning 27 January to 02 February 2014
- Mafube L.M Data base
- 2013/14, 2014/15 and 2015/16 Mafube L.M Annual Reports

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

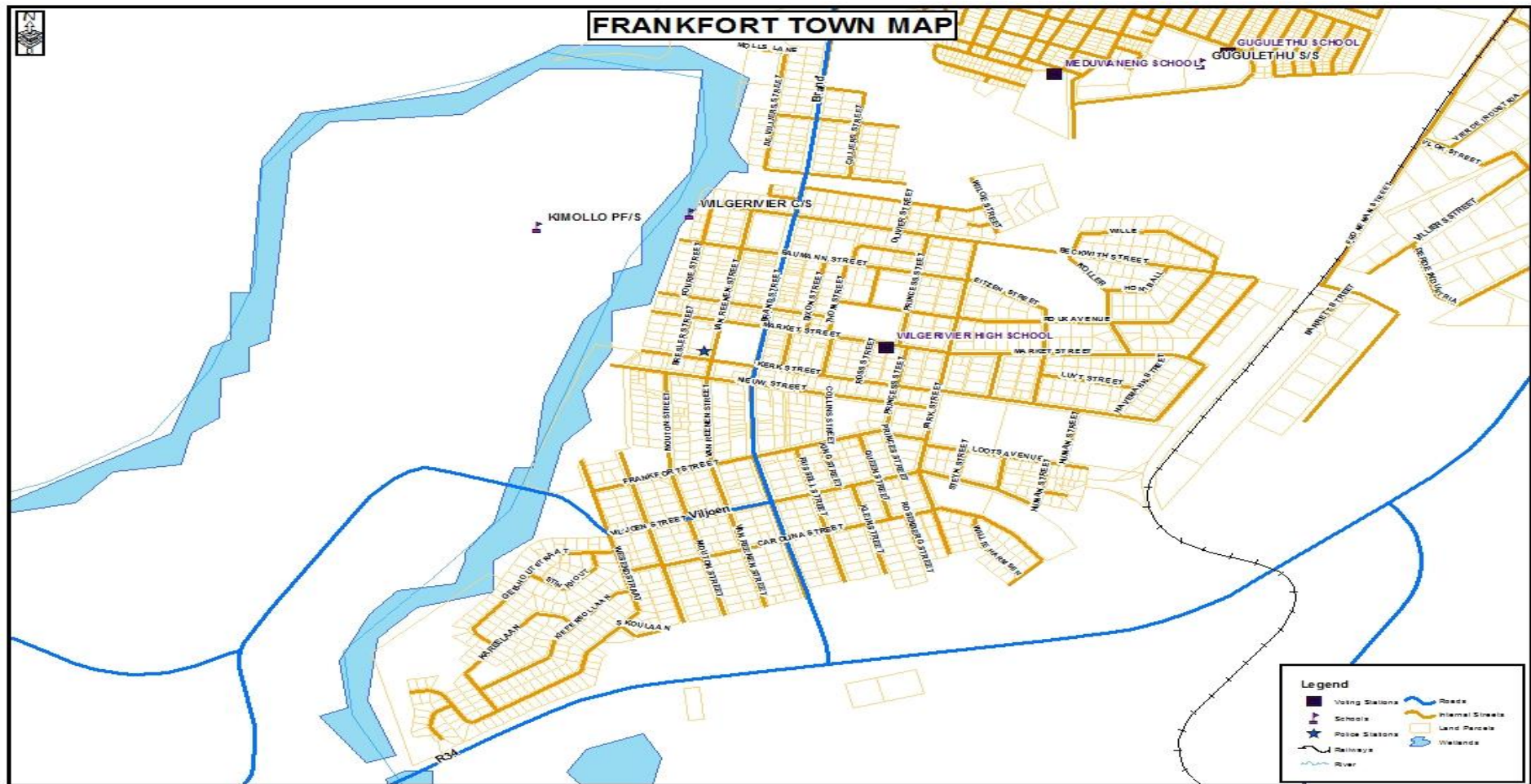
2.2 MAFUBE LOCAL MUNICIPALITY IN PERSPECTIVE

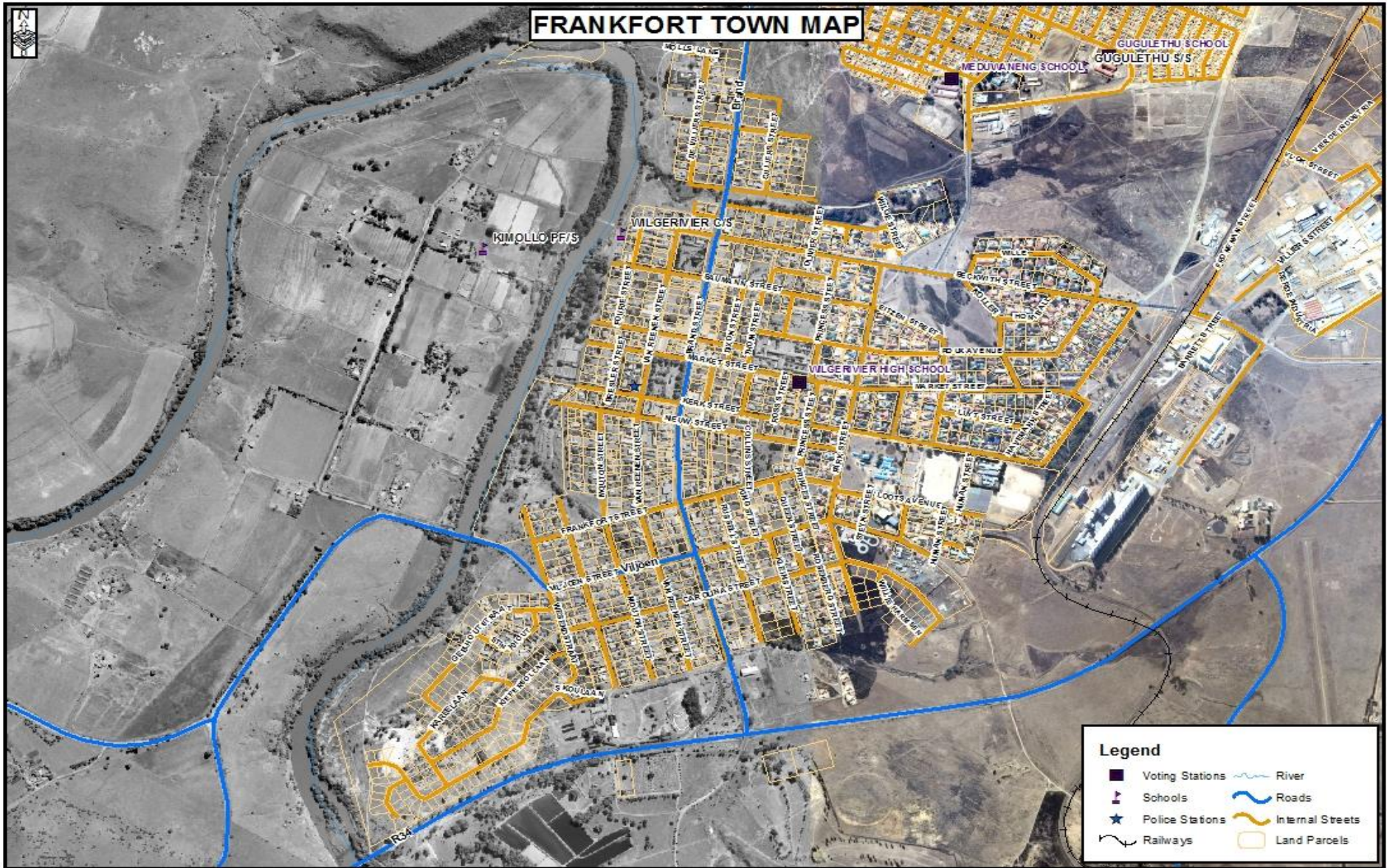
2.2.1 Geographical Context

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



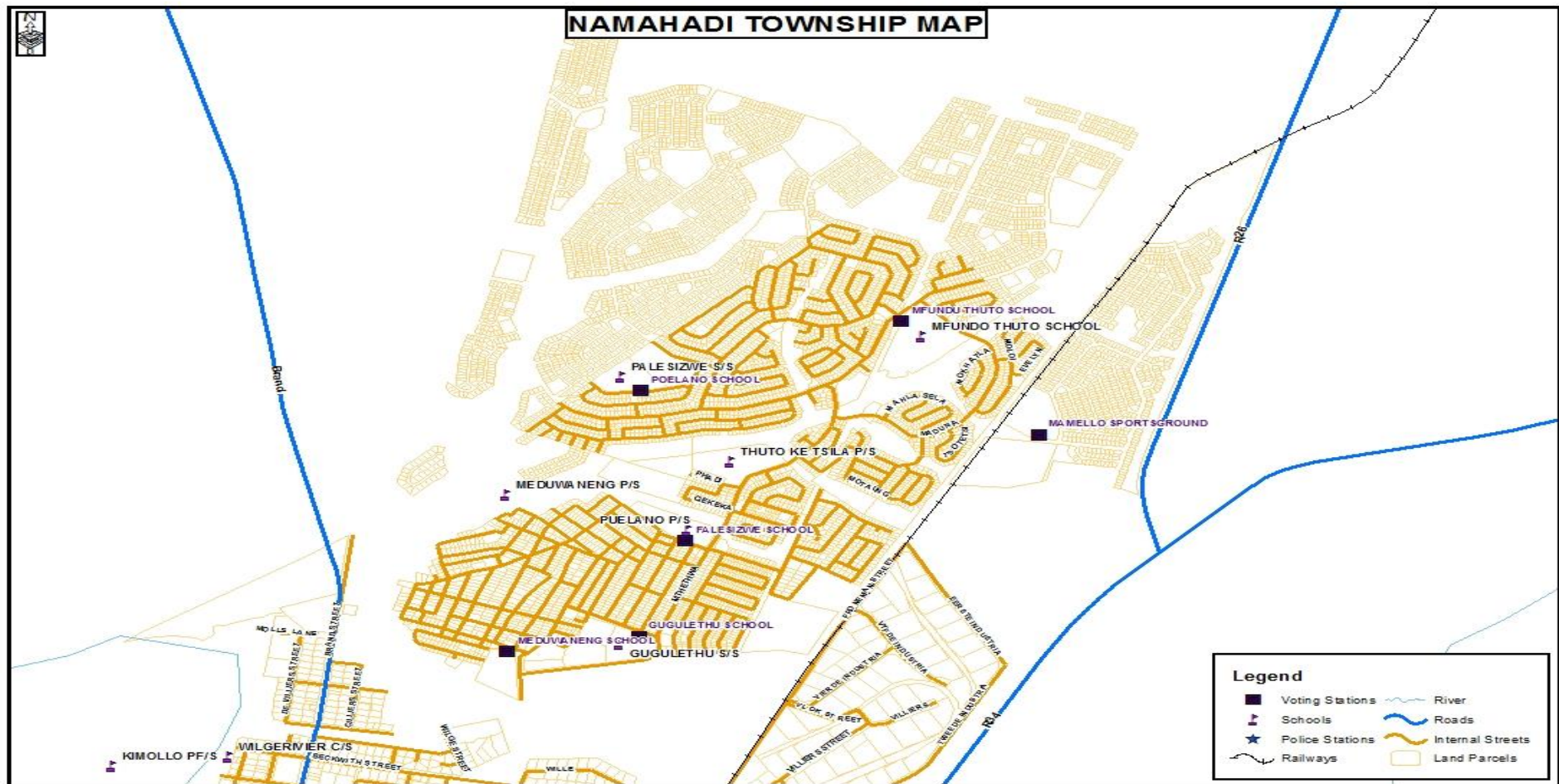
Frankfort/Namahadi is situated 55km east of Heilbron and approximately 120km south east of Sasolburg. The town was originally laid out on the farm Roodepoort & named Frankfurt after the German town by Albert van Gordon in 1869. The main street originally named 'Brand Street', later changed to JJ Hadebe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

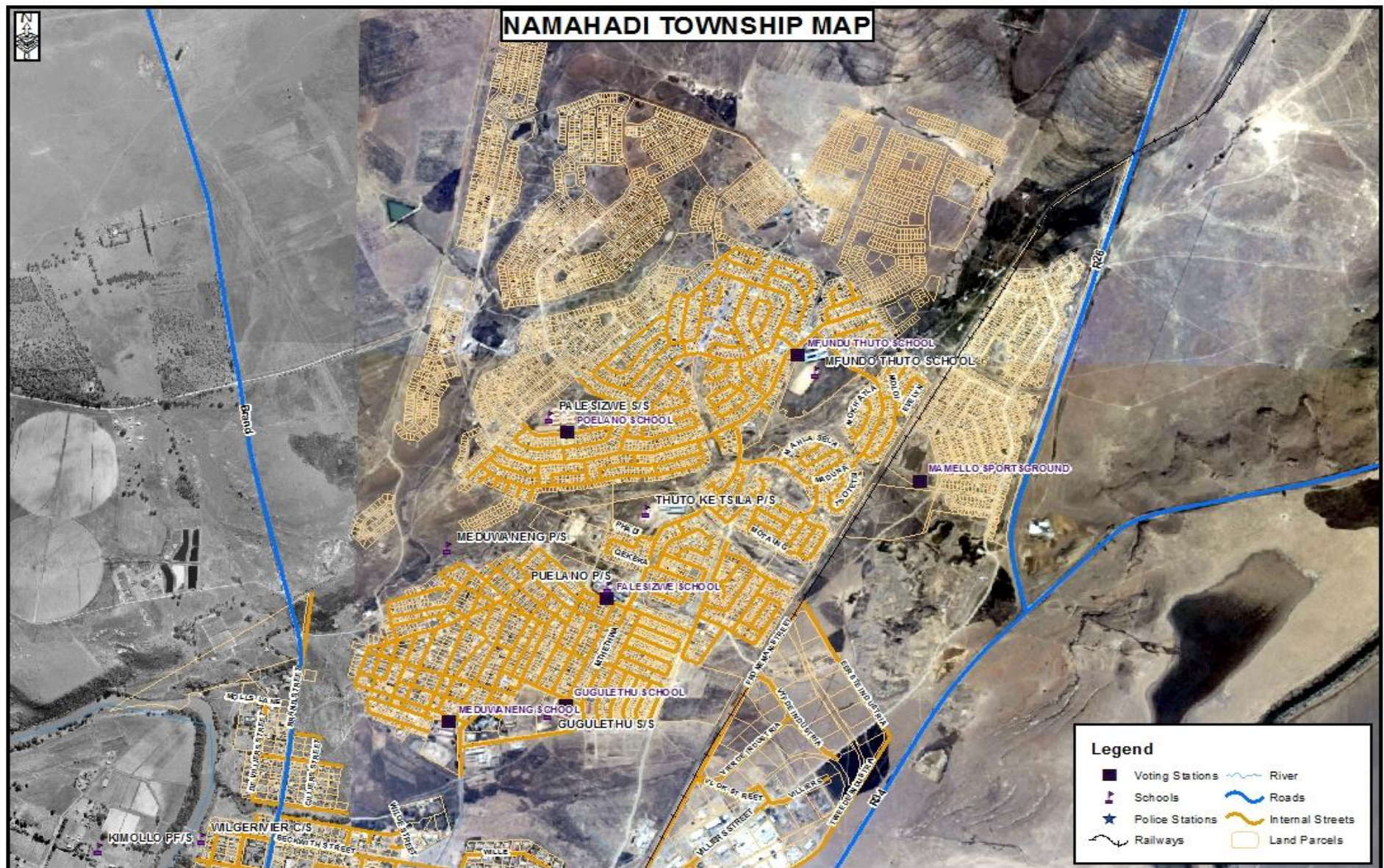




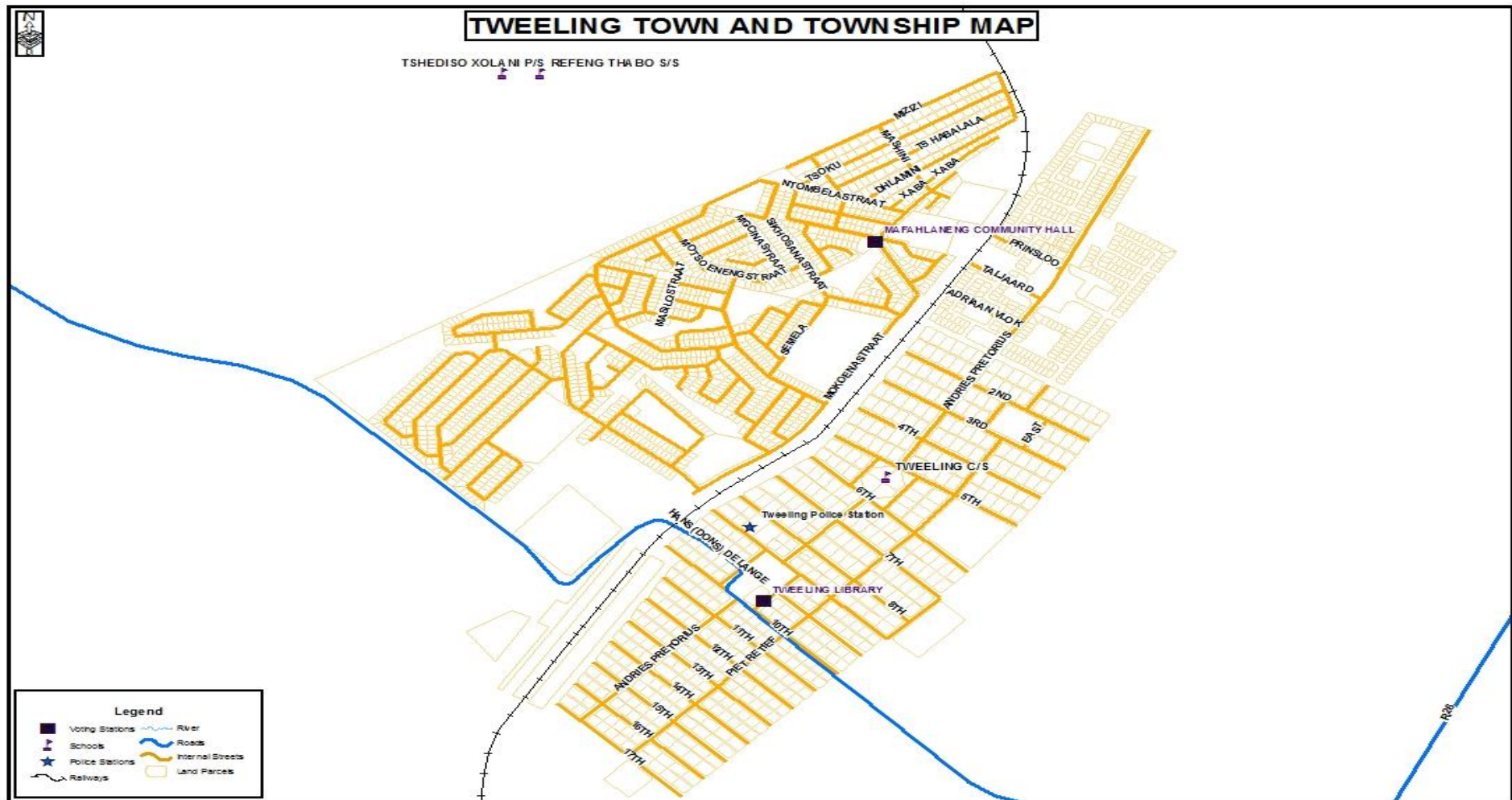
Frankfort/Namahadi remains the growth point in Mafube and plays a major role in terms of a regional service provider and industrial and commercial development and it is a small town typically developed and serving the predominantly agricultural community. The R34 provincial road from Kroonstad to the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

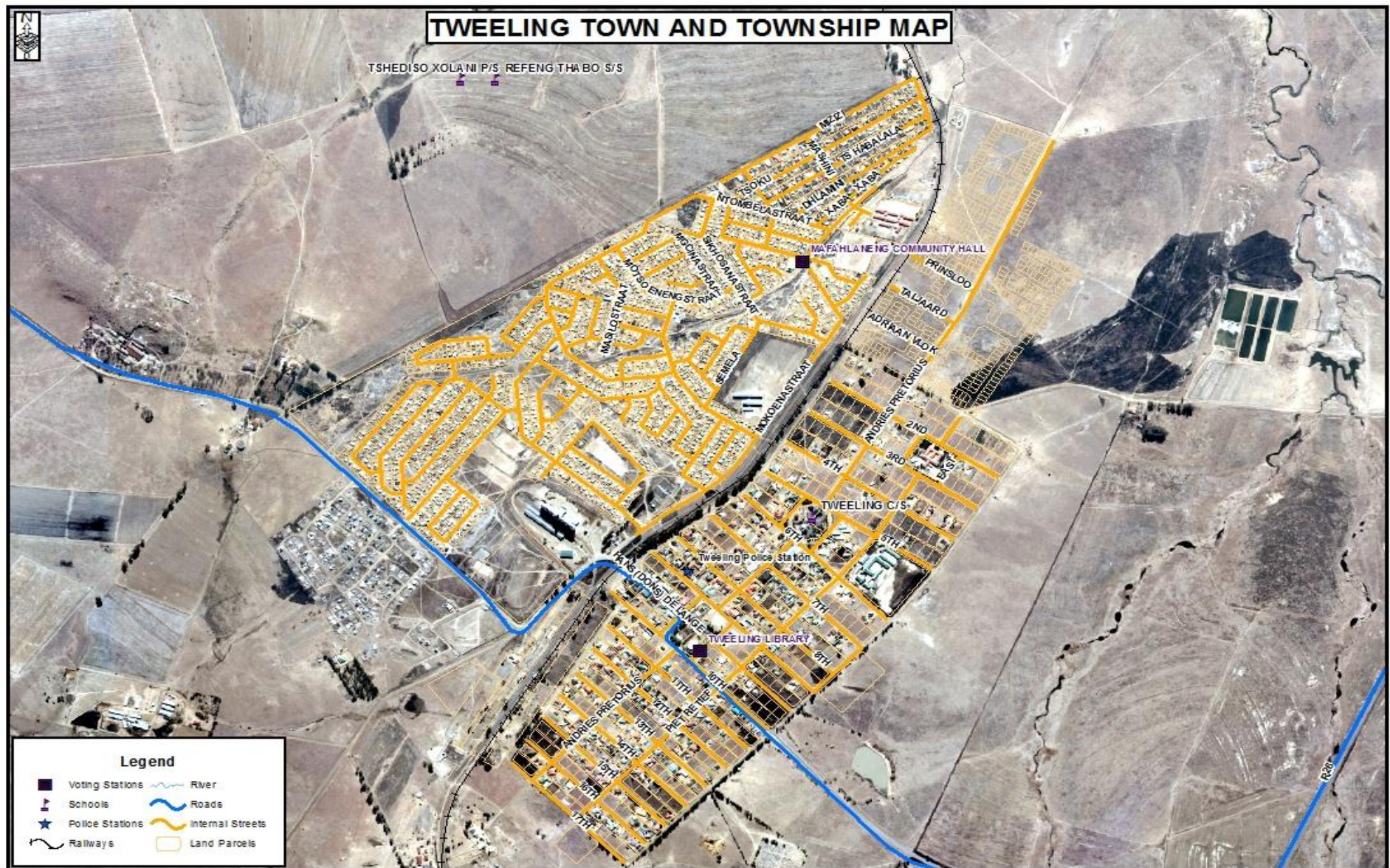
The Wilge River stretches adjacent to the town from south to the Vaal Dam in the north. Frankfort, although mainly an agricultural related town, does provide certain industrial growth potential. The industrial growth potential is mainly agricultural orientated



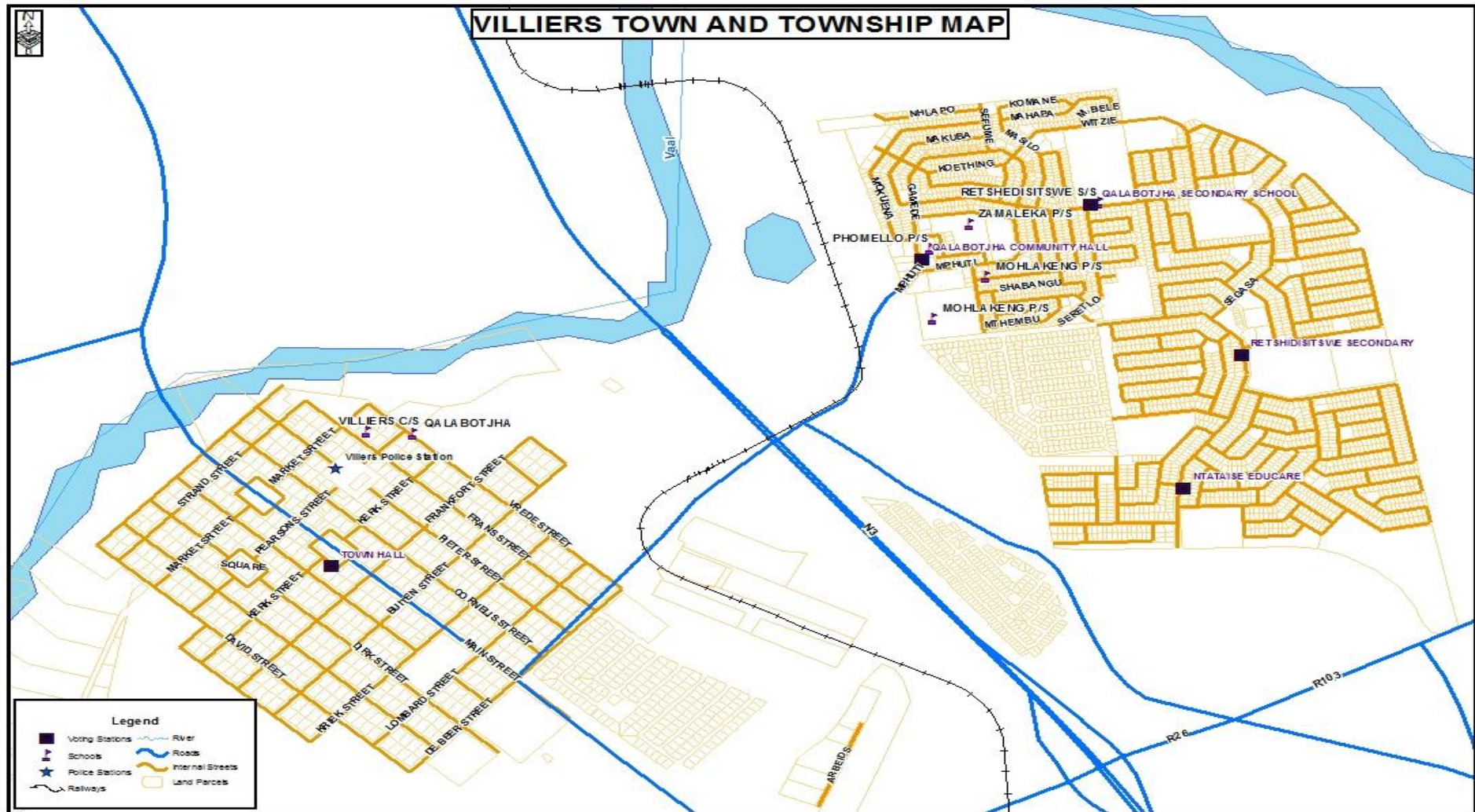


Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north-east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include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





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





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



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



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 Structures 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 the Council 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)	13
Democratic Alliance (DA)	2
Freedom Front Plus (VF)	1
Economic Freedom Fighters (EFF)	1

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. F. P Motloung 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. J. T Kotsi (chairperson)
 - Cllr. S.A Mosia
 - Cllr. R. P Mokuene
2. Community Services
 - Cllr. N. Rakoloti (chairperson)
 - Cllr. U. Jafta
 - Cllr. J. Oost
3. Infrastructure
 - Cllr. W. C Motloung (chairperson)
 - Cllr. U.C Jafta
 - Cllr. J. Oost
4. Financial Services
 - Cllr. J. J Hlongwane (chairperson)
 - Cllr. T. L Moloi
 - Cllr. M. Mofokeng

ADMINISTRATION

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

- Finance
- Infrastructure services
- Community services
- Corporate Services
- Planning and Local Economic Development
- Performance management

Organisational Structure

The macro-organisational structure below is the currently approved structure, which was adopted by Mafube L.M Council on the 09 December 2015.

FIGURE 5: **Organizational Structure - Administration.**

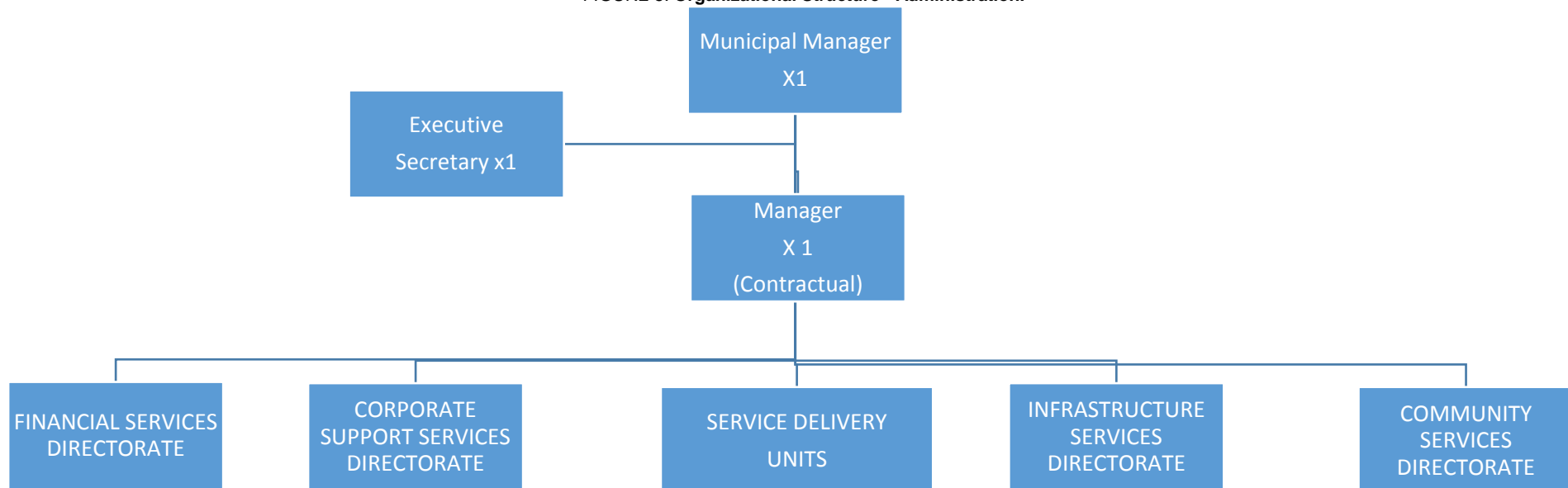


FIGURE 06: Organizational Structure – Office of the Municipal Manager.

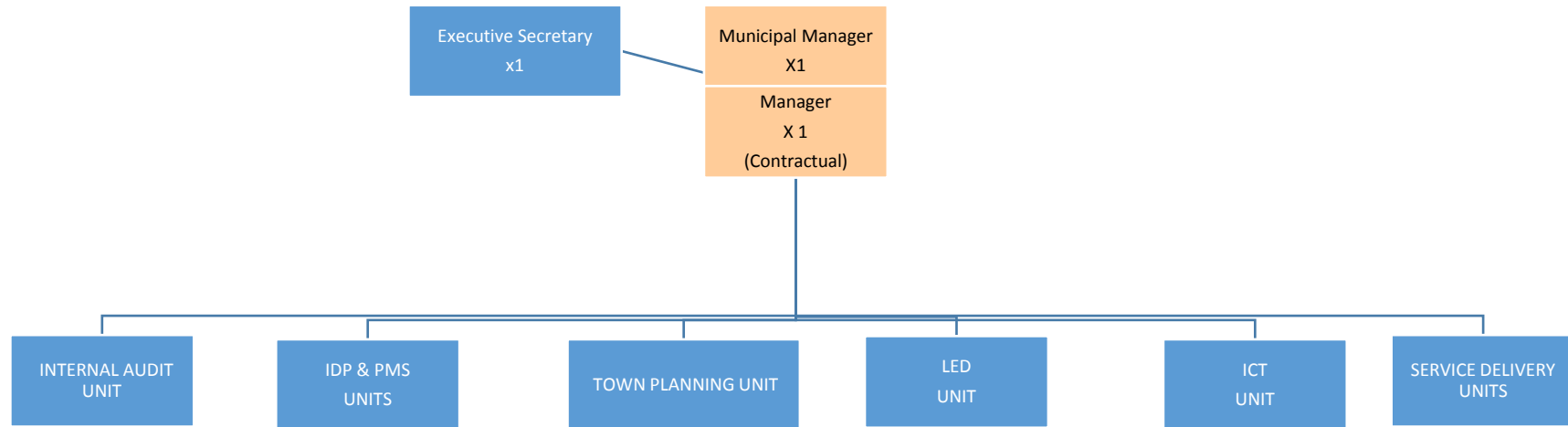


FIGURE 07: Organizational Structure – Office of the Chief Financial Officer.

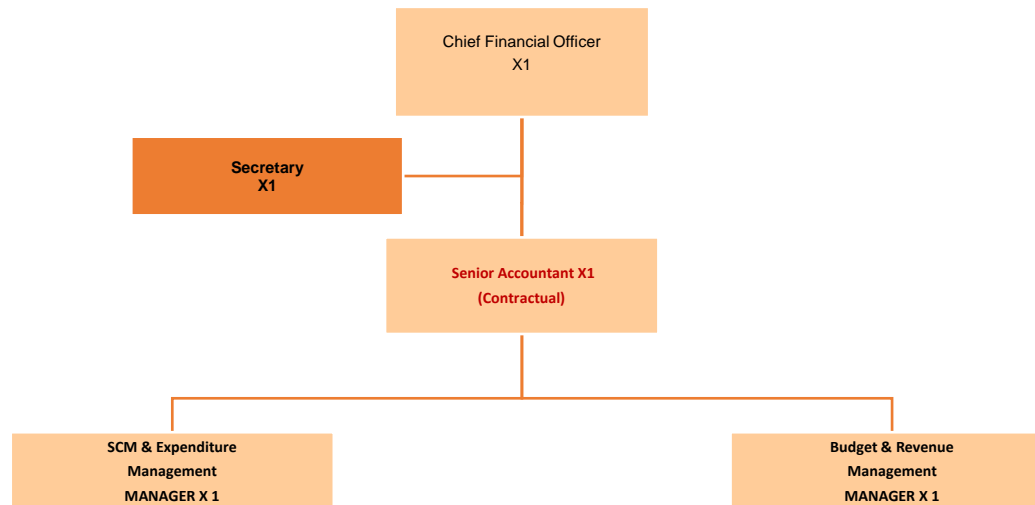


FIGURE 08: Organizational Structure – Office of Director Corporate services

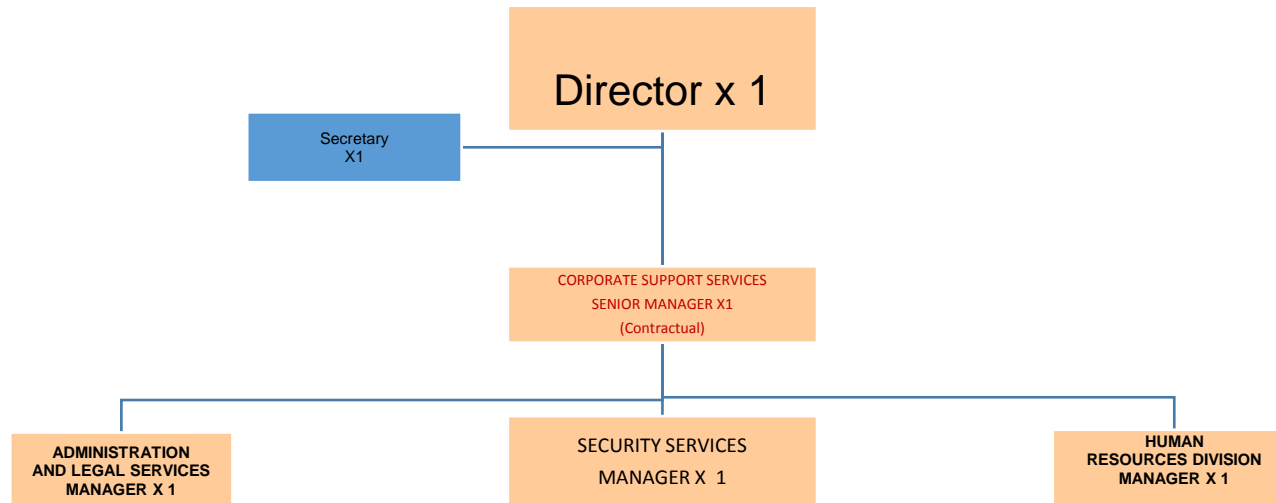


FIGURE 09: Organizational Structure – Office of Director Community services.

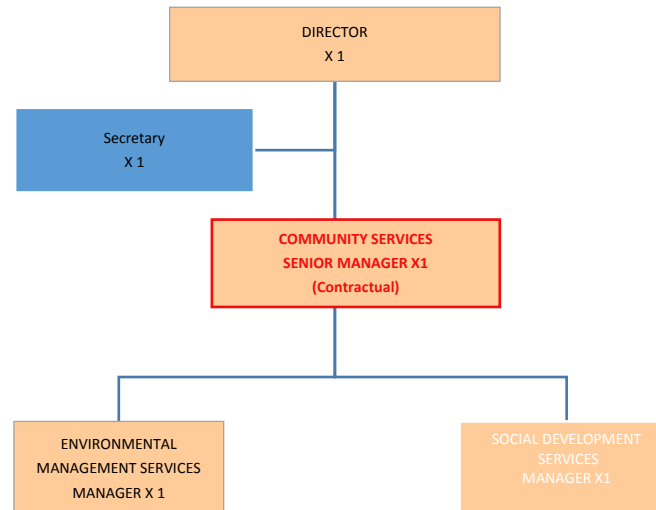
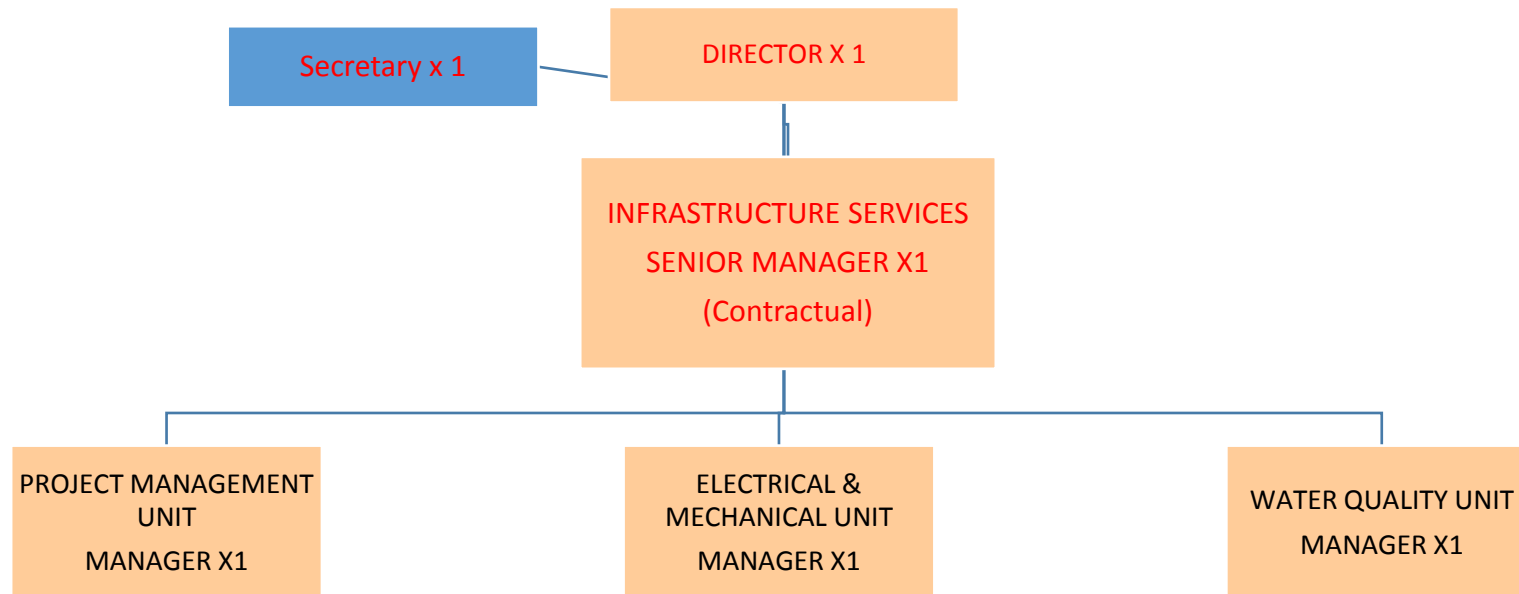


FIGURE 10: Organizational Structure – Office of the Director Technical services.



Staff establishment

TABLE 4: Staff establishment as at March 2017

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

Skills Development

Mafube Local Municipality has a Workplace skills plan in place, responding to the capacity challenges of the municipality. In implementing the Workplace skills plan, the following programs (January to December 2015) were implemented upon Agreement that the LGSETA as a program funder between Kgolo Institute and Central University of Technology in assisting the Free State Municipalities in capacitating its employees in meeting the Minimum Competency Requirement as required by the National Treasury Regulations and a compliance matter.

SKILLS DEVELOPMENT REPORT – JULY 2016 –SEPTEMBER 2016

TABLE 5: Training programmes implemented

SURNAME	NAME OF LEARNER	DIRECTORATE	TYPE OF LEARNERSHIP PROGRAMME ENTERED	NQF LEVEL	INSTITUTION	STATUS
Motlounq	ClIr Caravan	Office of the Speaker	Certificate in Paralegal	6	INTECH COLLEGE	In Progress
Hlongwane	ClIr Jabulani	Office of the Speaker	Induction in Councillors Development	6	FORT HARE UNIVERSITY	In Progress
Du Plessis	ClIr Machand	Office of the Speaker	BA in Law Subjects	7	UNISA	In Progress
Sekhoto	Thabo	Office of the Mayor	Communication Science	5	UNISA	In Progress
Motaung	Cynthia	Office of the Mayor	Bachelor of Social Worker	6	UNISA	In Progress
Mgcina	Abram	Finance	B Com Financial Accounting	6	UNISA	In Progress
Dlamini	Hlomlani	Office of the Municipal Manager	Postgraduate Diploma in Internal Audit	6	UNISA	In Progress
Mokoena	Mathoto	Finance	Certificate in Computer Literacy	3	COMPUTER COLLEGE	In Progress
Radebe	Nokukhanya	Planning & Infrastructure	Masters' Program in Infrastructure Development	9	UNIVERSITY OF PRETORIA	In Progress
Mokoena	Ramothibedi	Office of the Mayor	Emerging Management in Municipal Governance	6	NORTH WEST UNIVERSITY	In Progress
Tsotetsi	Leloka	Office of the Municipal Manager	Certificate in IT Engineering	4&5	JEPPE COLLEGE	In Progress
Motsitsi	Boniswa	Municipal Managers Office	PGD In Public Administration	8	NORTH WEST UNIVERSITY	In Progress
Shabalala	Nthabiseng	Corporate Services	Certificate in Labour Relations	6	INTECH COLLEGE	In Progress
Mamohau	Mokoena	Finance	Assets Management	5	UNIVERSITY OF PRETORIA	In progress
Mofokeng	Mojalefa	Corporate Services	Facility Management Programme		MSA : CEA Courses	In Progress

The following programmes were implemented upon agreement that the LGSETA as a programme funder between Kgolo Institute and Central University of Technology to assist Free State Municipalities to capacitate its employees to meet the minimum competency required by the national Treasury Regulations and a compliance matter.

PUBLIC FINANCE MANAGEMENT & ADMINISTRATION – 12 Months Learner-ship Program

Surname & Name	Institution	Course Name	Status
Gaba Vernon Gavin	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
Pule Nonyana	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
December Ntombela	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
Dini Nomayeza	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
Mlambo Phindile Joyce	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
Tshabalala Lindiwe Lydia	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
Sibeko Lizbeth Tebele	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
Nkomo Elias	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
Radebe Sipho Basil	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
Dlomo Nthabiseng	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
Kubeka Nthabiseng	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016
Ernest Nxayi	Central University of Technology	PFMA	Completed and Graduated on the 1 st December 2016

MUNICIPAL FINANCE & MANAGEMENT PROGRAM - Learner-ship Program

Surname & Name	Institution	Course Name	Status
Maduna David Mhlupheki	Central University of Technology	MFMP	Did not submit all portfolios of evidence
Motaung Nomasonto Evelyn	Central University of Technology	MFMP	Completed and Graduated on the 1 st December 2016
Ngozo Isaac	Central University of Technology	MFMP	Completed and Graduated on the 1 st December 2016
Rapulungoane Thabiso Andries	Central University of Technology	MFMP	Completed and Graduated on the 1 st December 2016

INTEGRATED DEVELOPMNET PLAN - Skills Program

Surname & Name	Institution	Course Name	Status
Mhlambi Ndlabhu	Central University of Technology	IDP	Completed and Graduated on the 1 st December 2016
Mofokeng Teboho Thys	Central University of Technology	IDP	Completed and Graduated on the 1 st December 2016

LOCAL ECONOMIC DEVELOPMENT - Skills Program

Surname & Name	Institution	Course Name	Status
Mbele Johnny	Central University of Technology	LED	Completed and Graduated on the 1 st December 2016
Tsotetsi Morena	Central University of Technology	LED	Completed and Graduated on the 1 st December 2016
Motlounq Phindiwe	Central University of Technology	LED	Completed and Graduated on the 1 st December 2016

EMPLOYMENT EQUITY.

Mafube Local Municipality has developed an Employment Equity Plan which was approved by Council. The Employment Equity Plan was aimed at addressing the injustices of the past through the promotion of affirmative action and gender equity for the previously disadvantaged people. According to this plan, substantial progress has been made with regards to affirmative action. Table below indicates the distribution of staff according to gender and occupation level in the organogram.

Table 6: Employment equity, Workforce profile: 2016 - 2017

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	18	0	0	0	20	0	0	0	1	0	39
Professionally qualified and experienced specialists and mid-management	11	0	0	0	12	0	0	0	0	0	23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	96	0	0	1	27	0	0	1	0	0	125
Semi-skilled and discretionary decision making	57	0	0	0	15	0	0	0	0	0	72
Unskilled and defined decision making	114	0	0	0	76	0	0	0	0	0	190
TOTAL PERMANENT	297	0	0	1	150	0	0	1	1	0	450
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	297	0	0	1	150	0	0	1	1	0	450

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

2.2.3 Community Assessment

Statistics South Africa
Descriptive

Table 7: Population by Gender (Census 2011)

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

Figure 11: Total Population (Census 2011)

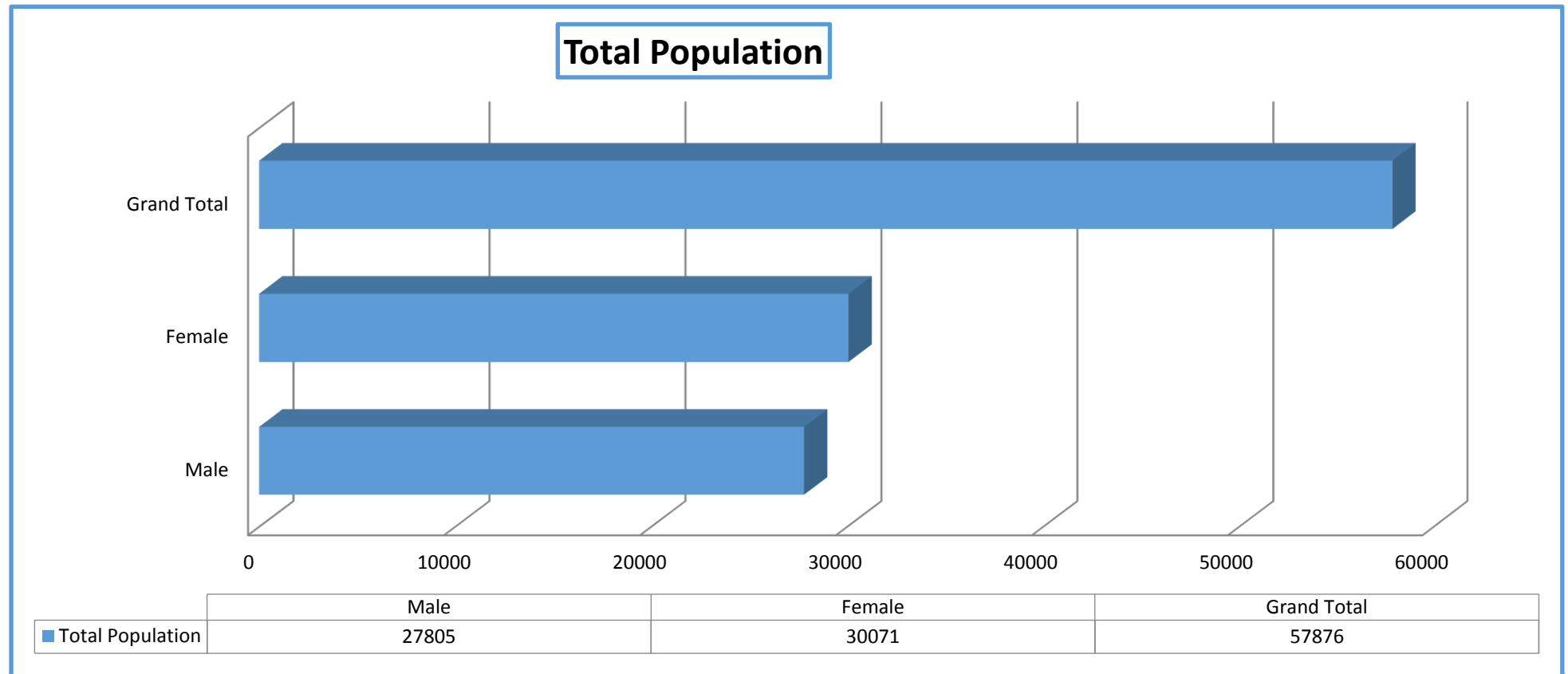


Table 8; Population group by gender (Census 2011)

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

Figure 12; Population Group by Gender (Census 2011)

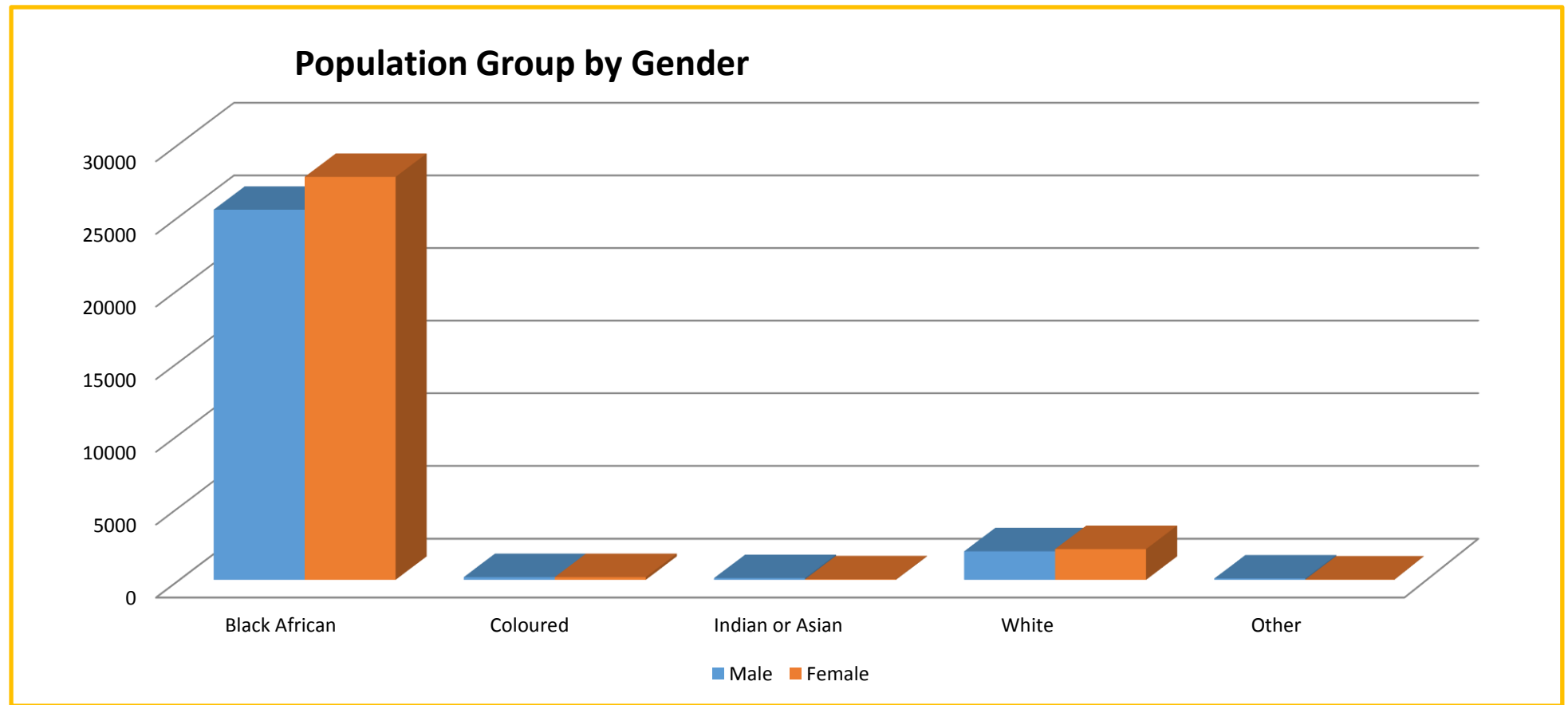


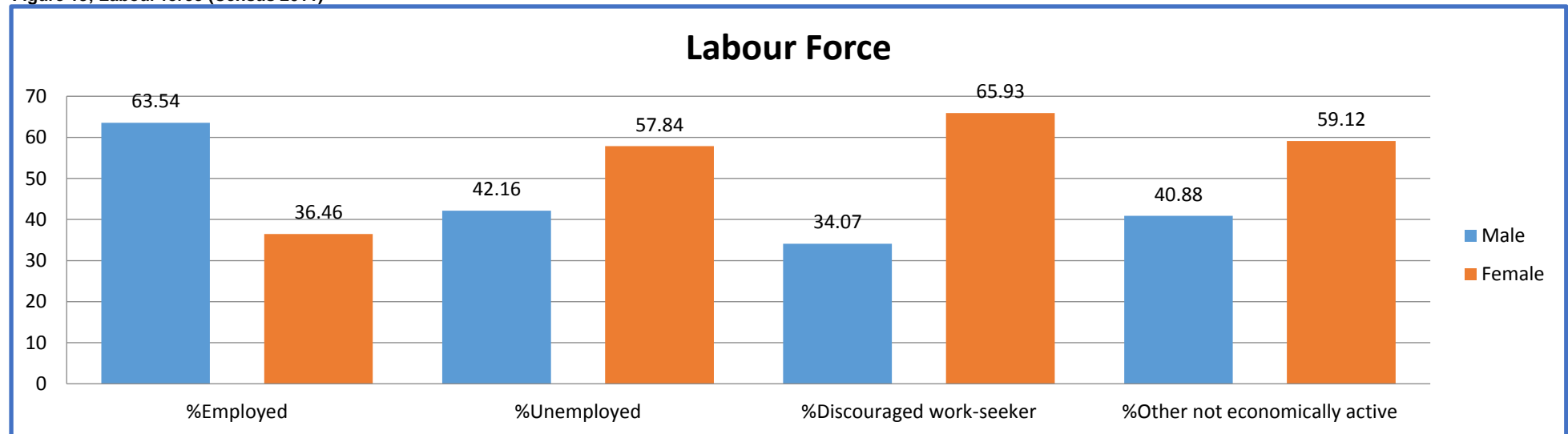
Table 09; Gender by official employment status (Census 2011)

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

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

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

Figure 13; Labour force (Census 2011)



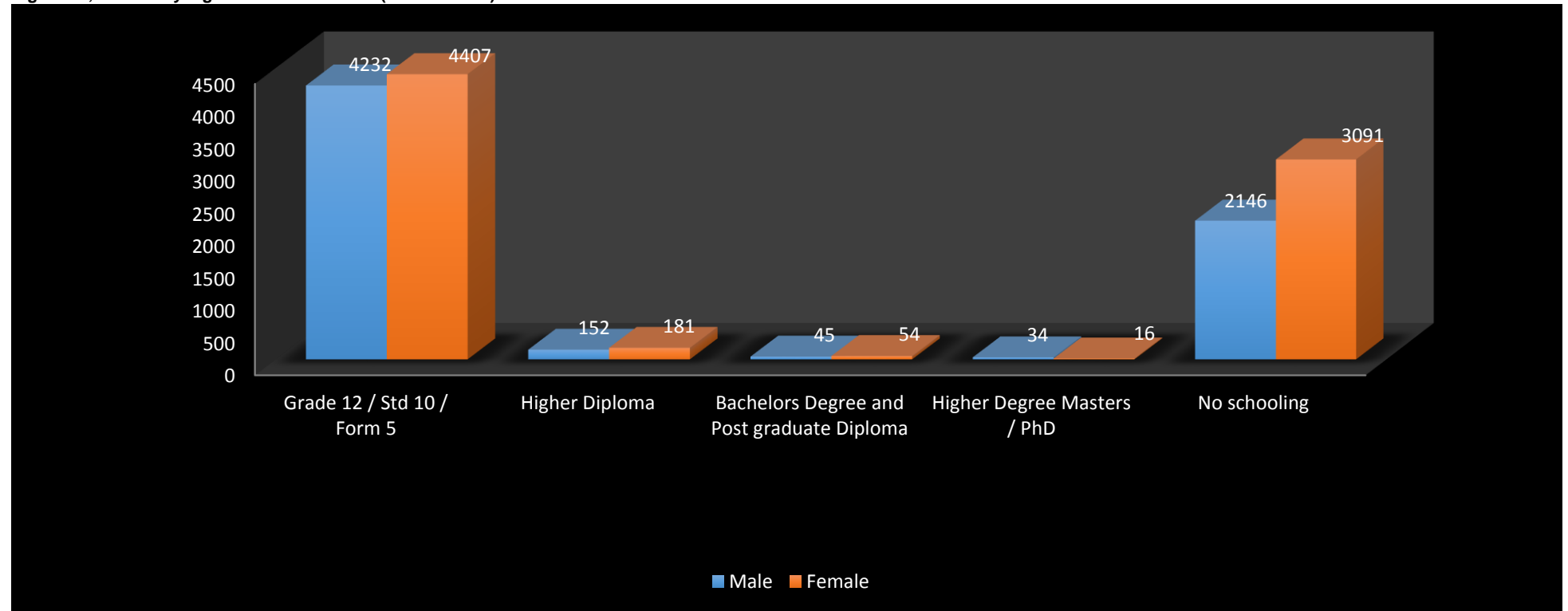
Most of the employed in Mafube are male's with 63.52 % of the population, with 36.46% employed females. Unemployment rate stand at 57.84% for females and 42.16% for males, discouraged work-seekers stand at 65.93% females and 34.07% males. The population that is not economically active stands at, 59.12%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

Gender by highest education level

Table 11; Gender by highest education level (Census 2011)

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

Figure 14; Gender by highest education level (Census 2011)



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

Household main source of Energy for Cooking, heating and lighting

Table 12; Energy or fuel for Cooking, heating and Lighting (Census 2011)

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

Source of water

Table 13; source of water (Census 2011)

Access to water	Population
Regional/local water	14 828
Borehole	728
Spring	19
Rain water tank	131
Dam/pool/stagnant water	101
River/stream	19
Water vender	85
Water tanker	392
Other	156
Not applicable	-
Total	16 460

Toilet facilities

Table 14; Access to Toilet facilities (Census 2011)

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

Gender of head household

Table 15; Gender of head household (Census 2011)

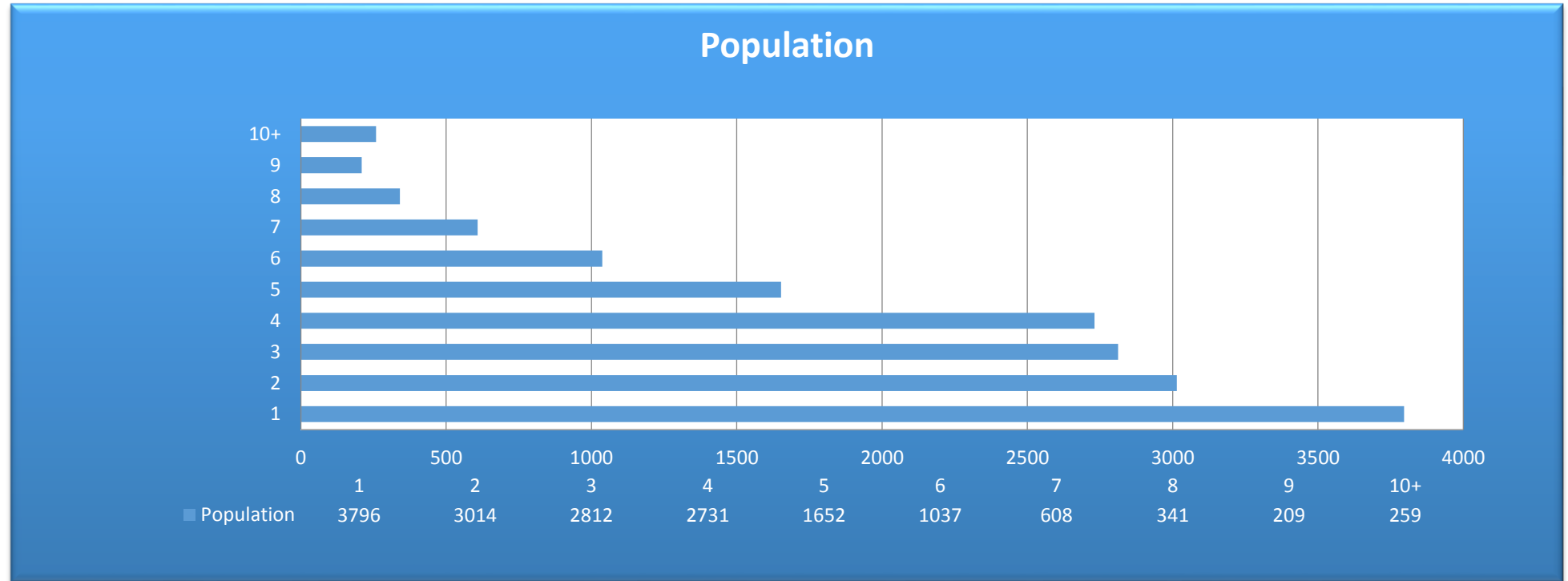
Gender	Household
Male	9 511
Female	6 949
Unspecified	-
Total	16 460

Household size

Table 16; Household sizes (Census 2011)

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

Figure 15; Population of Mafube L.M (Census 2011)



Individual Monthly income

Table 17; individual monthly income (Census 2011)

Income	Population	Percentage (%)
No income	23 150	40.41
R1- R400	13 995	24.43
R401- R800	2 243	3.92
R801- R1 600	9664	16.87
R1 601- R3 200	2 695	4.70
R3 201 – R6 400	1 605	2.80
R6 401 – R12 800	1 217	2.12
R12 801 – R25 600	625	1.09
R25 601 – R51 200	194	0.34

R51 201 – R102 400	52	0.09
R102 401 – R204 800	37	0.06
R204 801 or more	12	0.02
Unspecified	1796	3.14
Total	57 284	100

Figure 16; Individual monthly income (Census 2011)

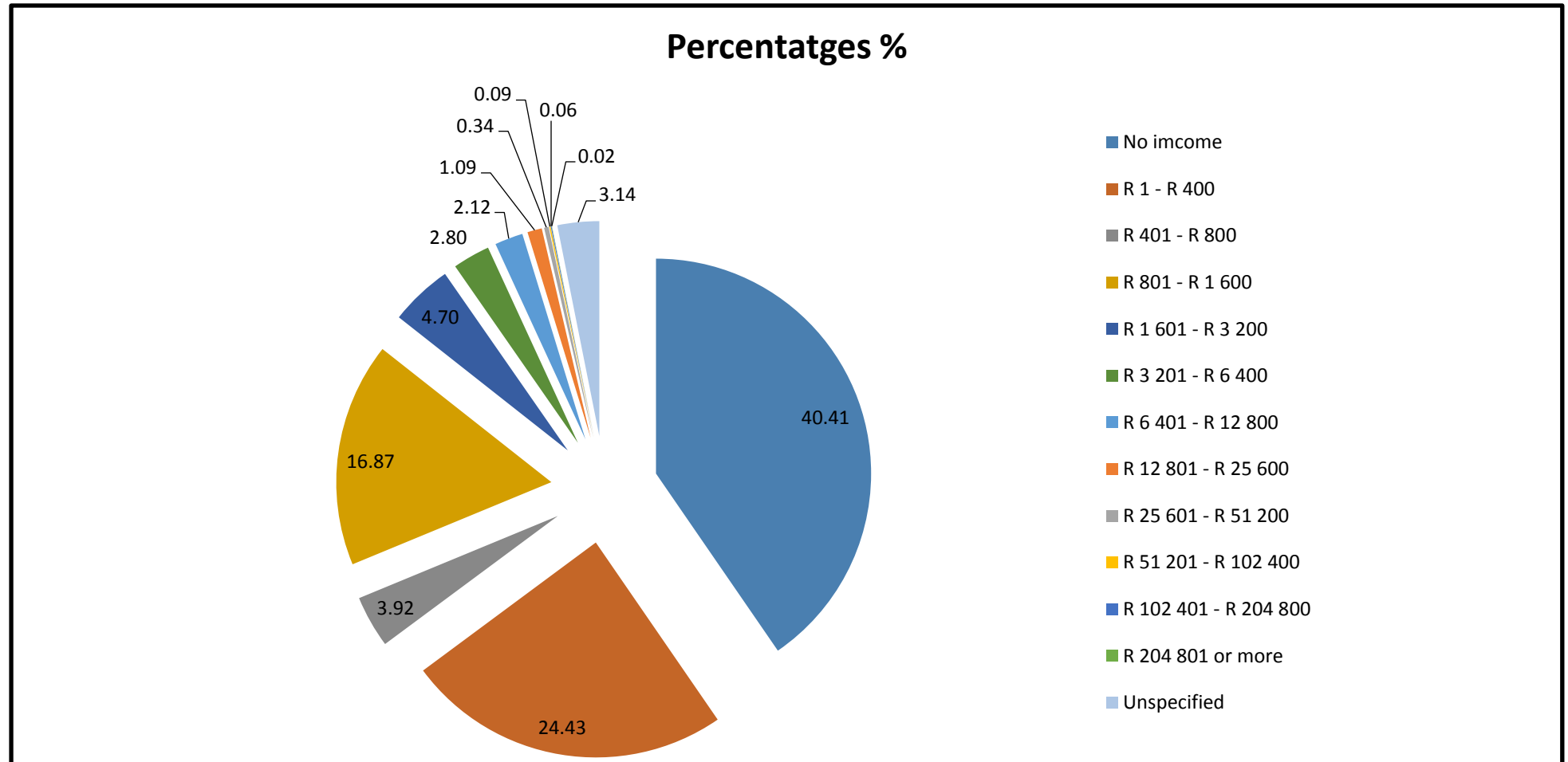


Table 18; Population distribution of Mafube LM by age and gender (sex ratio) (Census 2011)

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

Data source: Statistics South
Africa, Census 2011

Table 19: Population distribution of Mafube LM by age and gender (Census 2011)

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

Data source: Statistics South
Africa, Census 2011

Figure 17; Population pyramid of Mafube LM (Census 2011)

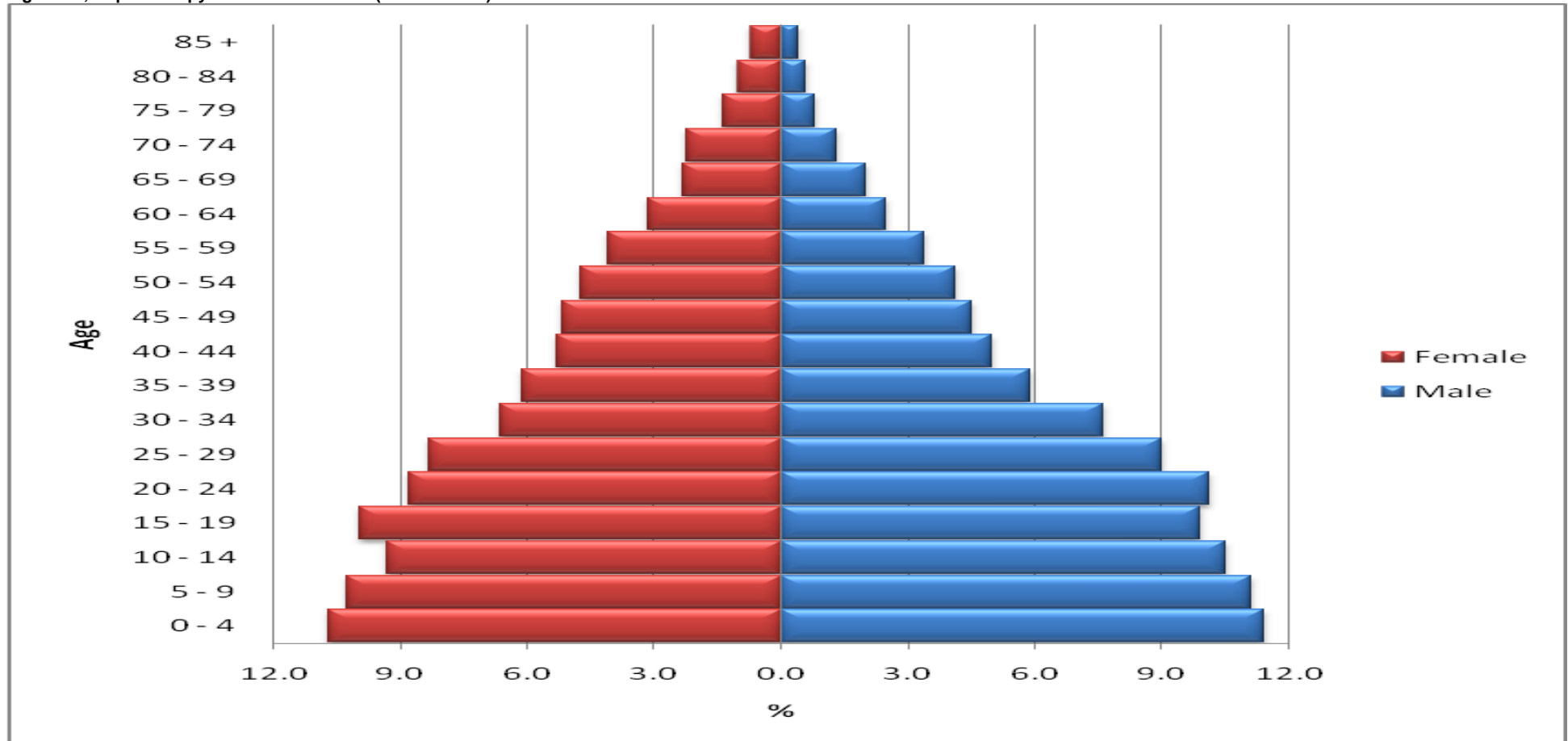


Figure 18; population distribution of Mafube L.M (Census 2011)

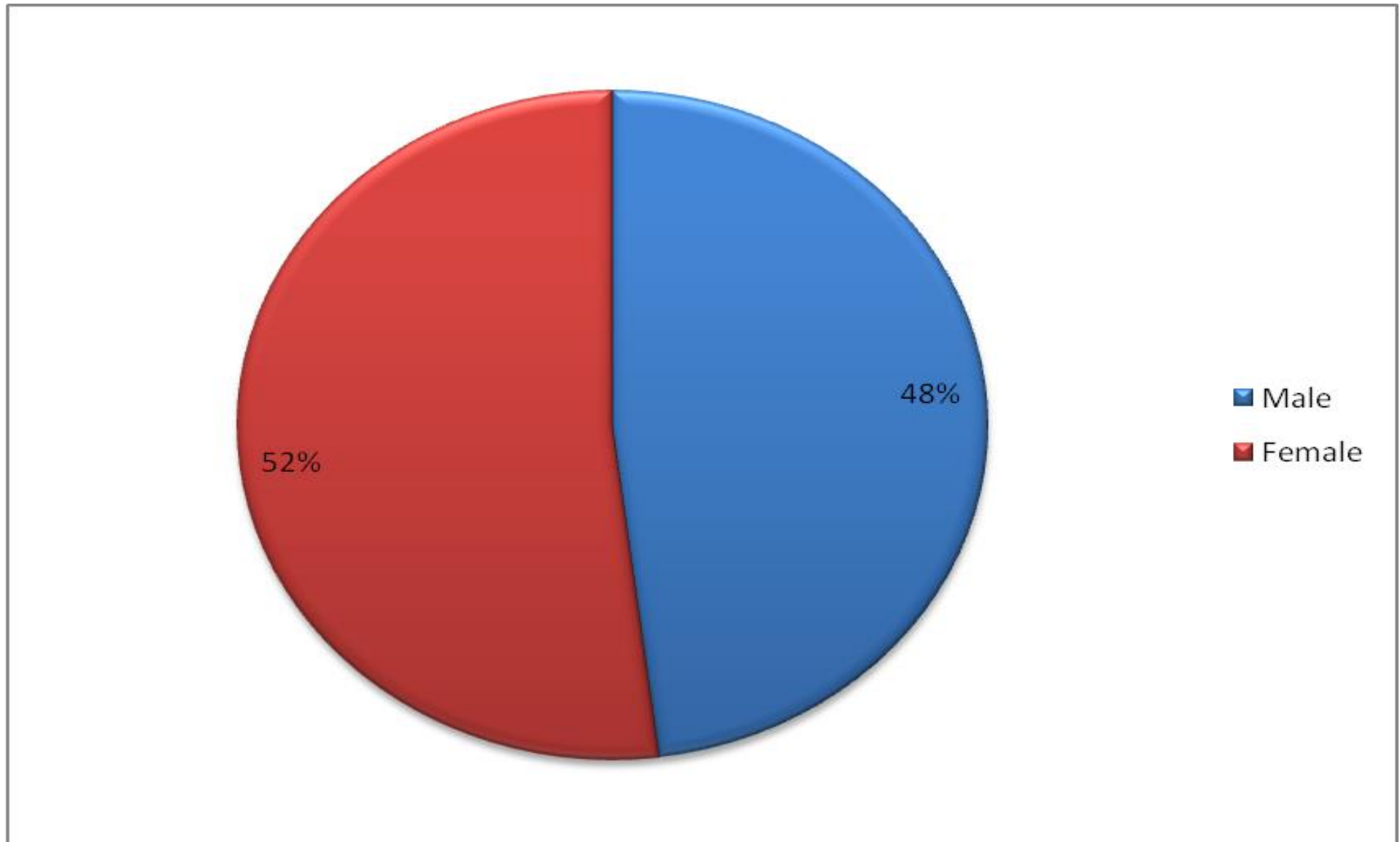


Figure 19; Age – specific sex ratio in Mafube LM (Census 2011)

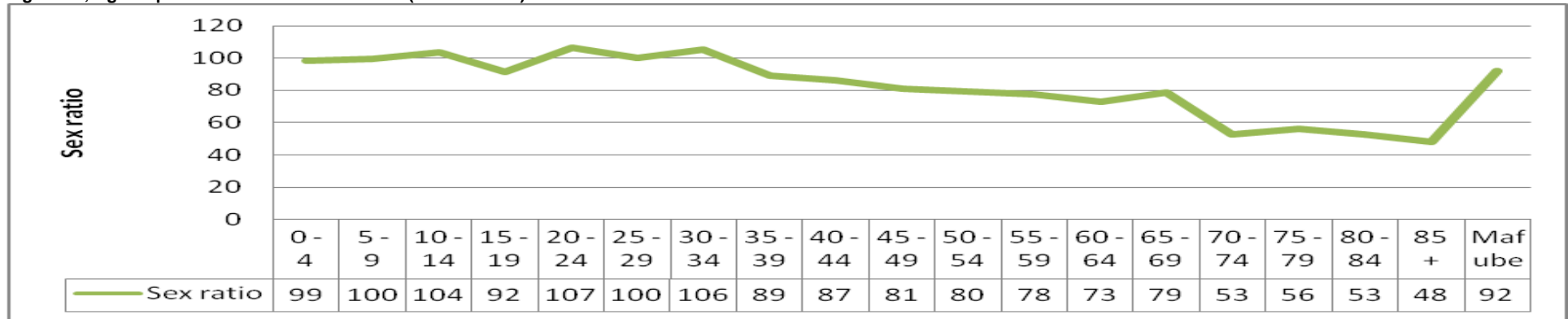
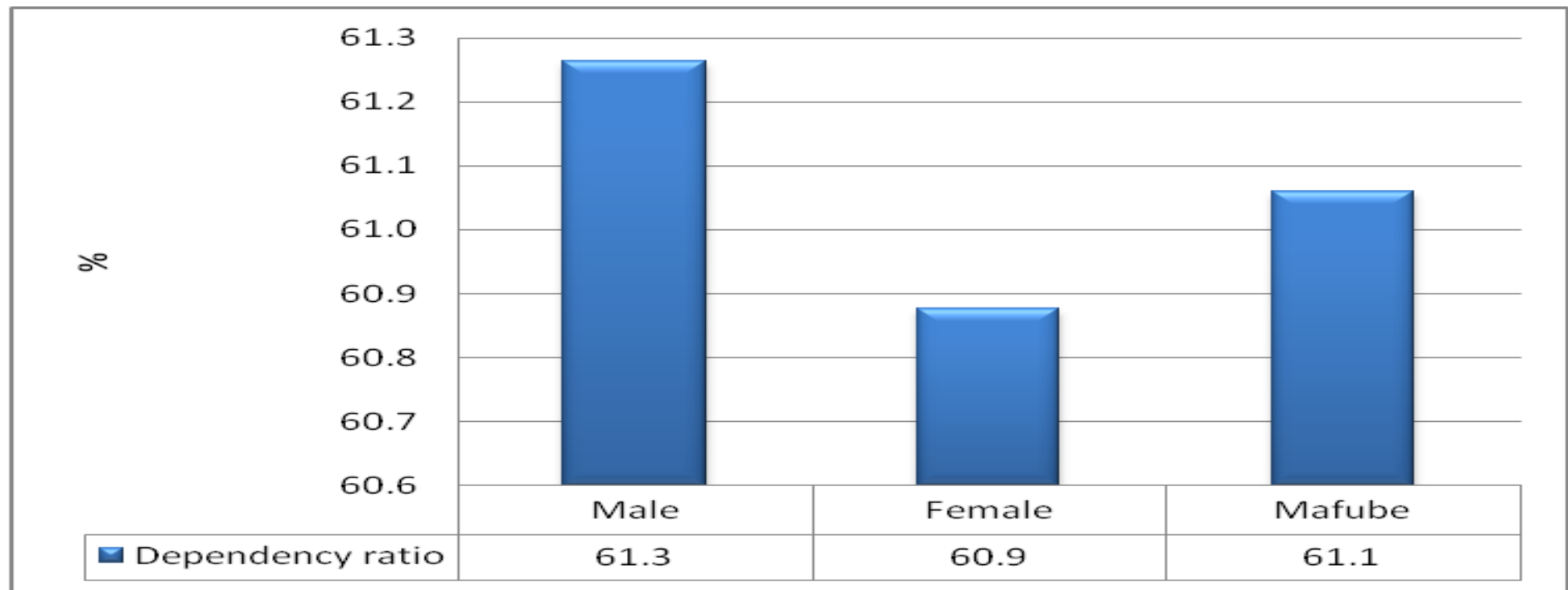


Table 20; Population distribution of Mafube LM by gender, functional age and Population groups (Census 2011)

Gender and Age	Persons						Percentage						Dependency ratio
	Black African	Coloured	Indian or Asian	White	Other	Total	Black African	Coloured	Indian or Asian	White	Other	Total	
Male													
0 - 14	8730	57	9	373	5	9173	95.2	0.6	0.1	4.1	0	100	61.3
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													
0 - 14	8684	47	10	357	7	9105	95.4	0.5	0.1	3.9	0.1	100	60.9
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													
0 - 14	17414	104	19	730	11	18278	95.3	0.6	0.1	4	0.1	100	61.1
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 20; Dependency ration in Mafube L.M (Census 2011)



Community needs (Action Plan)

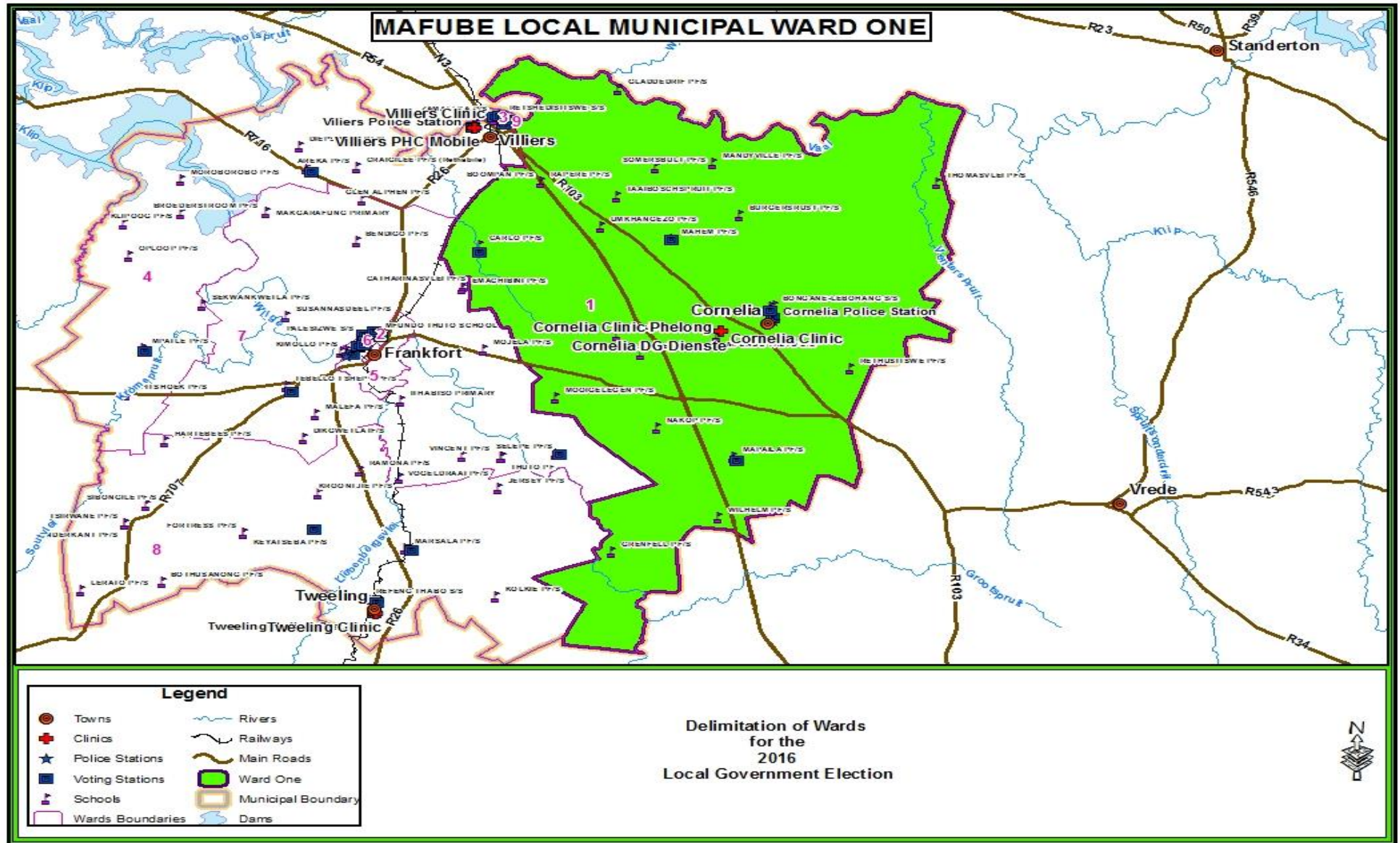


TABLE: 21, ward 1 Community needs (Action Plan)

WARD 1	RESPONSIBLE DIRECTORATE/ DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN and PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Installation of sewerage toilets in Magashule Section	Infrastructure services	Human settlement and COGTA(MIG)	The department of Human Settlement has appointed a contractor to eradicate buckets which will also be doing households connections of water
Connection of water system in Magashule Section	Infrastructure services	Department of water and sanitation	
Extra water reservoir	Infrastructure services	Department of water and sanitation	Not done
High mass lights	Infrastructure services	Department of energy	They have been installed in Ntswanatsatsi, Mokaba , Magashule, still need in town and Rethabile Section
Installation of solar systems in farms	Infrastructure services	Department of energy	Not done
Installation of electricity, in houses without	Infrastructure services	Department of energy	The new sites have been connected
Paving of all roads	Infrastructure services	COGTA(MIG)	The project still in progress
Repair and maintenance of national roads that enter ward1		Department of Police, Roads and transport	Not done, yet
Ambulance and fire brigade depot, so that they may respond timorously	Community services	Department of health and Fezile Dabi DM	Still awaiting for the progress
Deployment of Social workers	Community services	Department of social development	Is still a outstanding
Completion of incomplete RDP houses	Office of the Municipal Manager (Town Planning)	Department of human settlement	Still awaiting for the project to finish the incomplete houses
A need of an ATM	Office of the Municipal Manager (LED)		Not done
Fencing of the communal lands and plots	Office of the Municipal manager(LED)	Department of agriculture	Not done
Financing of Crop farming projects	Officer of the Municipal manager(LED)	Department of agriculture	Not done
A need for a library	Community services	Department of Public Works	In process
A full time doctor at phekolong clinic	Community services	Department of health	Not done
Home affairs office	Community services	Department of home affairs	Not done
Sports facilities	Community services	Department of arts and culture	Not done
A need for grassing land for the 50 Nguni cattle's	Office of the Municipal mananger(LED)	Department of agriculture	Alternative land provided but still too much over grazing

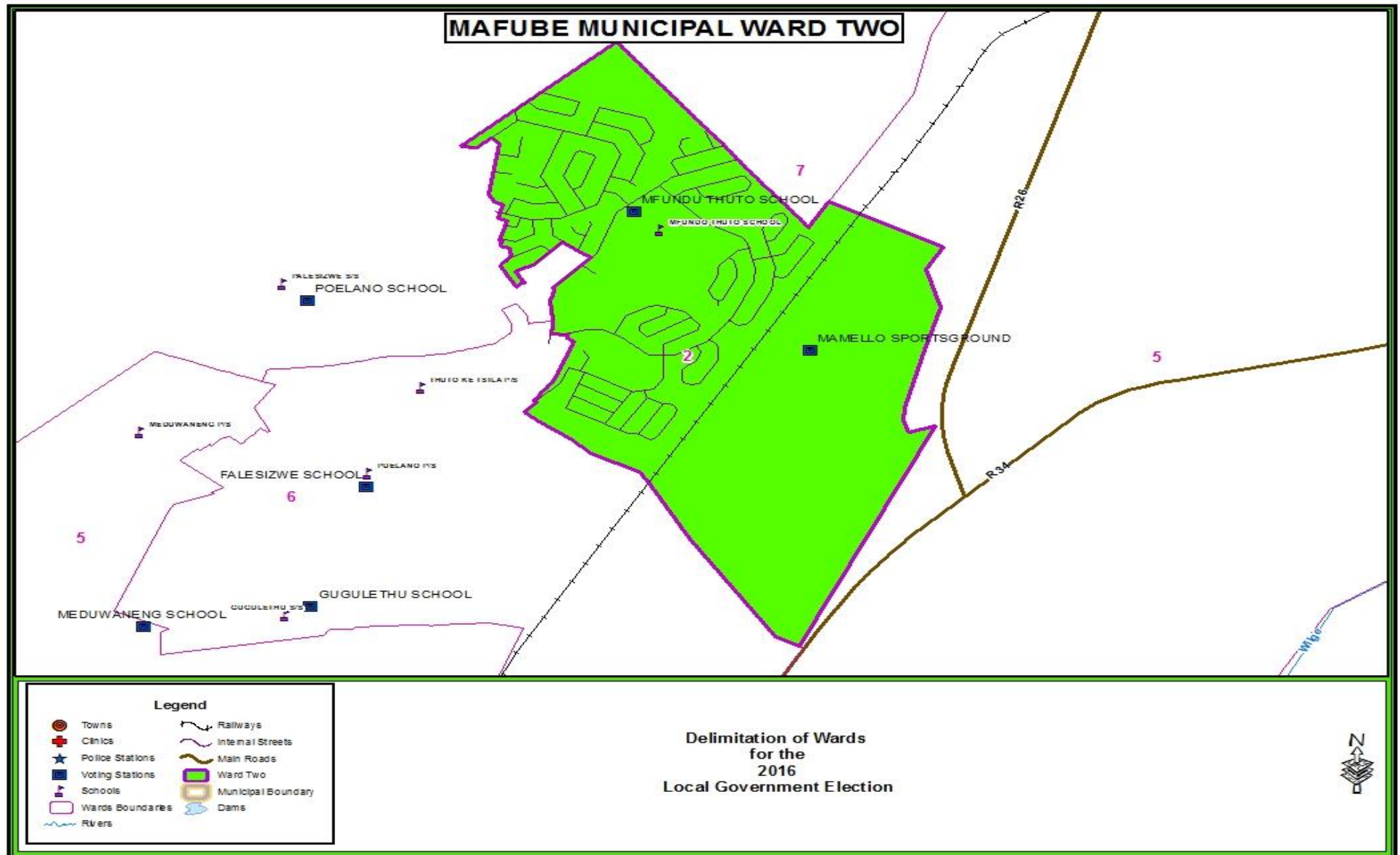


TABLE: 22, Ward 2 Community needs, Action plan

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

dumping sites		affairs	erected in all the dumping sites
Provision of refuse bins for Households	Community services	Department of environmental affairs	
Installation of more advanced meter readers	Infrastructure services	Department of water affairs	Not yet done

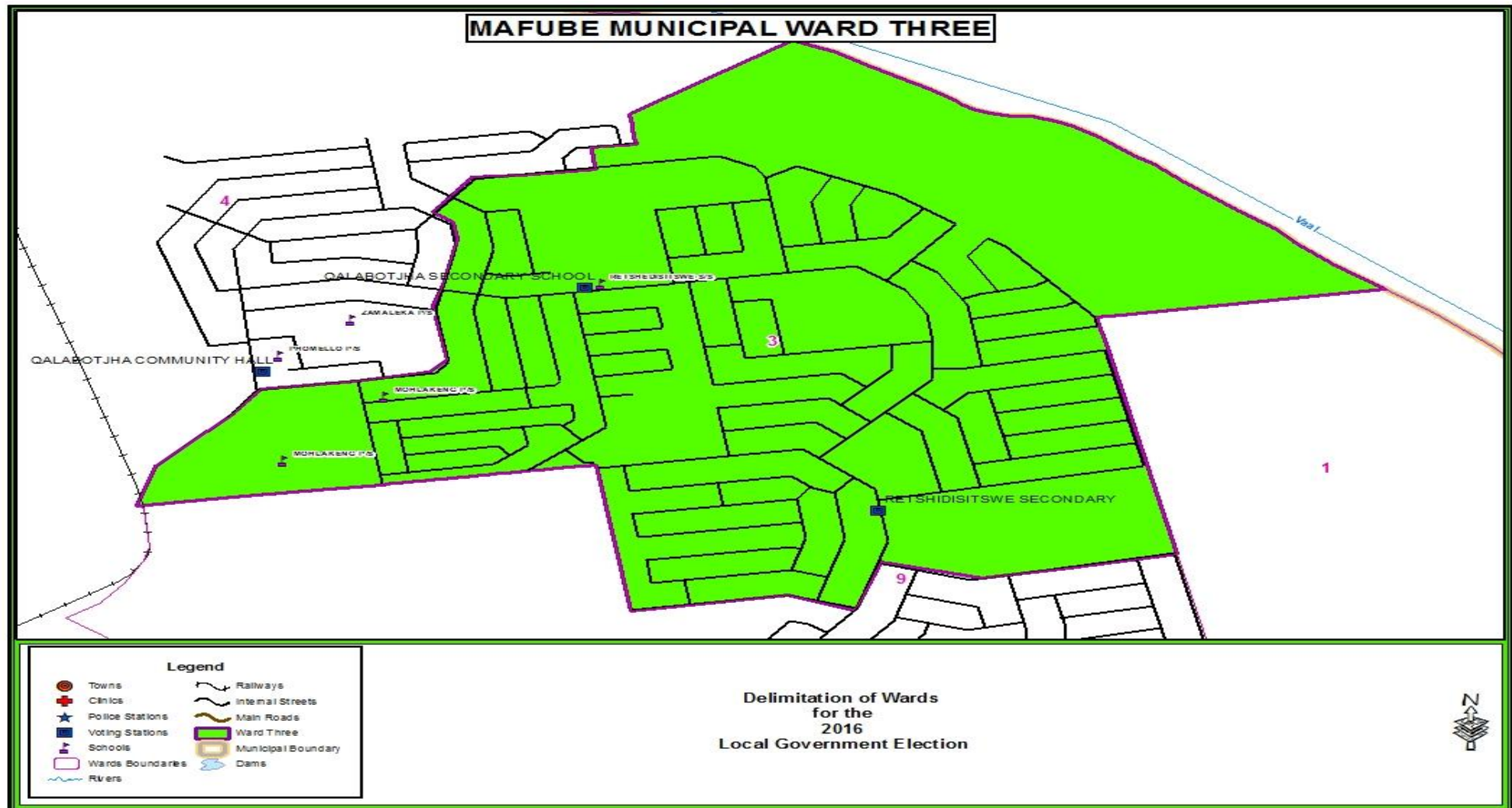


TABLE: 23, Ward 3, Community needs, Action Plan

WARD 3	RESPONSIBLE DIRECTORATE	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Disability centre	Office of the Mayor, Office of the Municipal Manager (Town Planning)	Department of social development	Not done
Disability awareness programs	Office of the Mayor	Department of social development	Not done
Provision of refuse bins for household	Community services	Department of environmental affairs	Not done
Parking Zones in the main road	Infrastructure services	Department of Police, roads and transport	Not done
Development of projects for crop and livestock	Office of the Municipal manager(LED)	Department of agriculture	Land Audit completed available camps have been advertised
Paving all streets in ward 3	Infrastructure services	COGTA(MIG)	Not yet done
Street lights	Infrastructure services	Department of energy	High mass lights have been installed
Residential sites	Office of the Municipal Manager(Town planning)	Department of human settlement	Awaiting approval of the Township Establishment
More engagement of the community in the decision making of the municipality	Office of the Municipal manager(IDP) and the Office of the Speaker	COGTA	Community Meetings are being held
Proper communication about the new developments	Office of the Municipal Manager(IDP) and the Office of the Speaker	COGTA	Meetings are held in each ward
New and advanced water meters in all households	Infrastructure services	Department of water affairs	Not done
Shopping mall	Office of the Municipal manager(Town planning and LED)	COGTA	Application have been received from the developer and will serve in council meeting for approval
Police station	Community services	Department of police roads and transport	Not done
Household electricity connection	Community services	Department of energy	Not done
RDP houses	Municipal manager (Planning)	Department of Human settlement	Not done
Street lights	Infrastructure services	Department of energy	Not done



TABLE: 24, Ward 4, Community Needs Action Plan

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

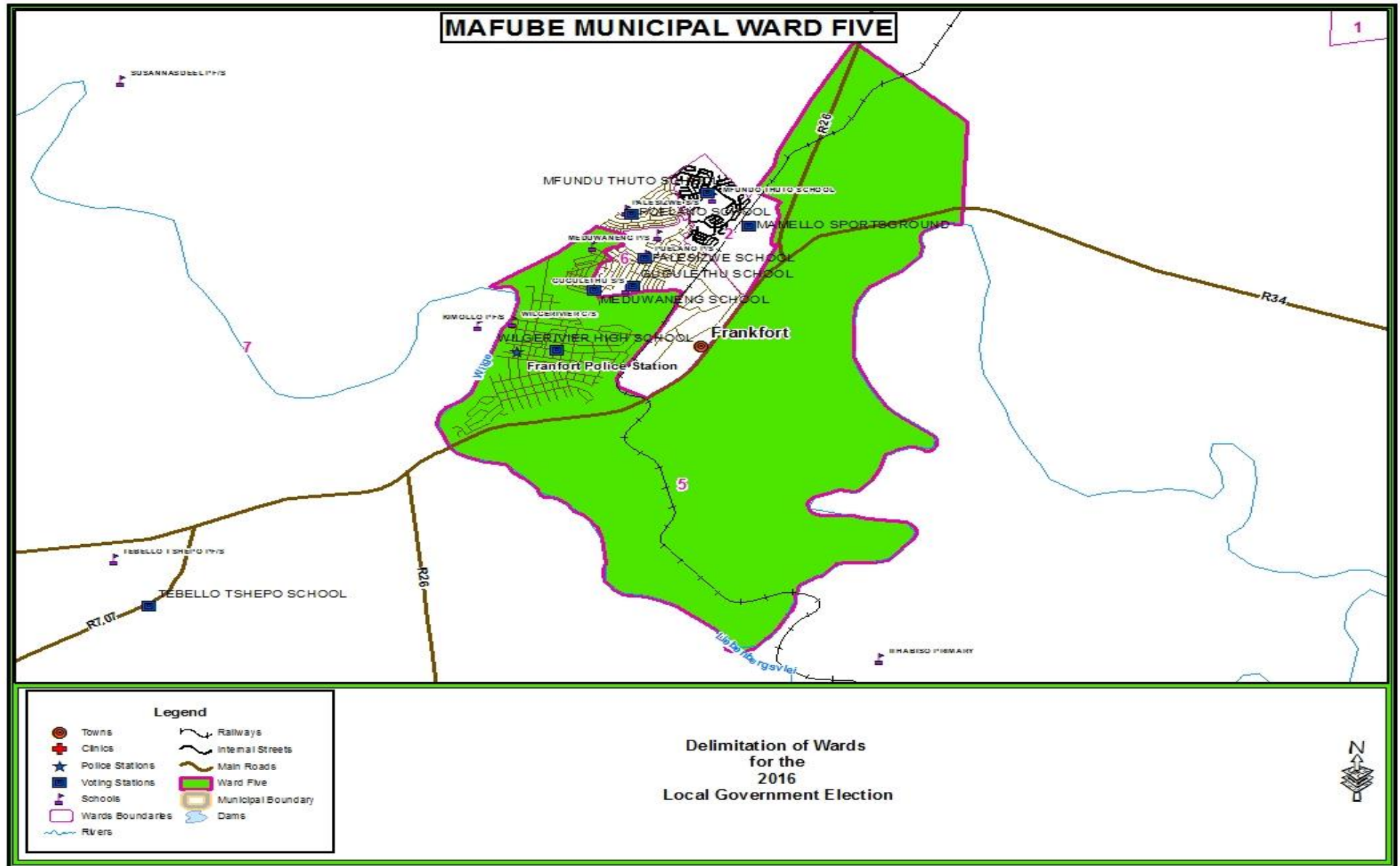


TABLE: 25, Ward 5, Community Needs, Action Plan

WARD 5	RESPONSIBLE DIRECTORATE	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Replacement of old water asbestos pipes	Infrastructure services	Department of water affairs	Not yet done
Upgrading of sewage pipes	Infrastructure services	COGTA(MIG)	Not yet done, but has been maintained
Fencing of railway lines	Infrastructure services	Department of Police, Roads and Transport	Not done yet
Provision of refuse bins for household	Community services	Department of the environmental affairs	
Loading zones in JJ Hadebe	Infrastructure services	Department of Police, Roads and Transport	Not yet done, only near shops
Control of livestock(by fencing the camps which keep them)	Community services and Office of the Municipal Manager (LED)	Department of agriculture	Not yet done
Upgrading and maintenance of Water park	Community ,Infrastructure services and Office of the Municipal officer (LED)	Department of public works	Done, but it's been vandalised again
Management and provision of security on the landfill site	Community services	Department of environment affairs	Not yet done
Upgrading and maintenance of roads	Infrastructure services	Department of police roads and transport	Not done
24 hours, access of water to household in mamello section	Infrastructure services	Department of water and sanitation	Not done
Replacement of damaged toilets in household at Butayi section	Infrastructure services	Department of water and sanitation	Not done
Maintenance of street lights	Infrastructure services	Department of energy	Done

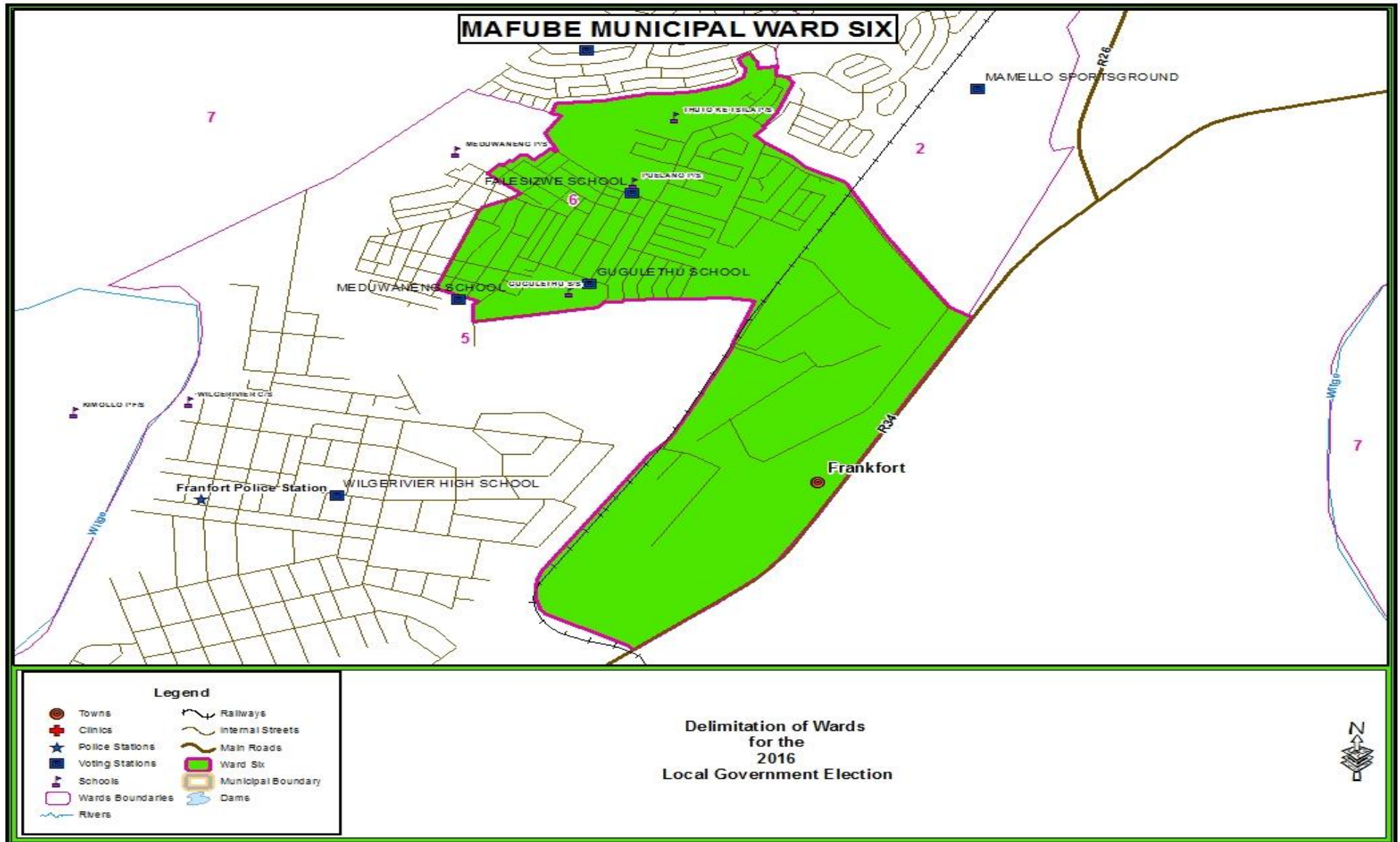


TABLE: 26, Ward 6, Community Needs, Action Plan

WARD 6	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Paving of the road from Falesizwe Secondary school to the Taxi Rank	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	Not yet done
Upgrading of Zomba stadium	Infrastructure services	Department of sports arts and culture	Not yet done
Upgrading of the Taxi rank	Infrastructure services	Department of Police, roads and transport. COGTA(MIG)	Not yet done
Installation of street lights	Infrastructure services	Department of energy	Not yet done
Multipurpose centre	Community services	Department of sport arts and culture	Not done
Provision of refuse bins for household	Community services	Department of environment affairs	Done, but not for all households
Paving of roads in ward 6	Infrastructure services	COGTA (MIG). Department of Police, roads and transport	Not yet done
Improvement of communication in the Ward	Office of the Speaker		Meetings are being held
Provision of RDP houses in households with old falling apart houses.	Office of the Municipal Manager(Town Planning)	Department of human settlement	RDP houses are being built in the approved sites
Upgrading of water drainage next to Thuto ke Tsela	Infrastructure services	COGTA(MIG)	Not yet done
A need for Sites	Office of the Municipal manager (Town planning)	Department of human settlement	Township establishment in process
Upgrading and maintenance of gravel roads	Infrastructure services	Department of Police, roads and transport	Street levelling and maintenance in progress
Development of a well-managed dumping site's	Community services	Department of environment affairs	Not yet done, dumping sites are cleaned once in a week
Establishment of Home Affairs and Labour Department	Community services	Department of home affairs and department labour	Not yet done
Footbridge between Thabeng and Vergenoeg	Infrastructure services	COGTA(MIG)	Not yet done
A need for commonages	Office of the municipal manager(LED)	Department of agriculture	Land audit has been completed, available camps will be advertised
Stray animals are a big problem and needs to be addressed	Community services and Office of the municipal manager (LED)	Department of agriculture	Pond masters have been appointed
Upgrading and installation of more advanced water meter readers.	Infrastructure Services	Department of water affairs	Not yet done

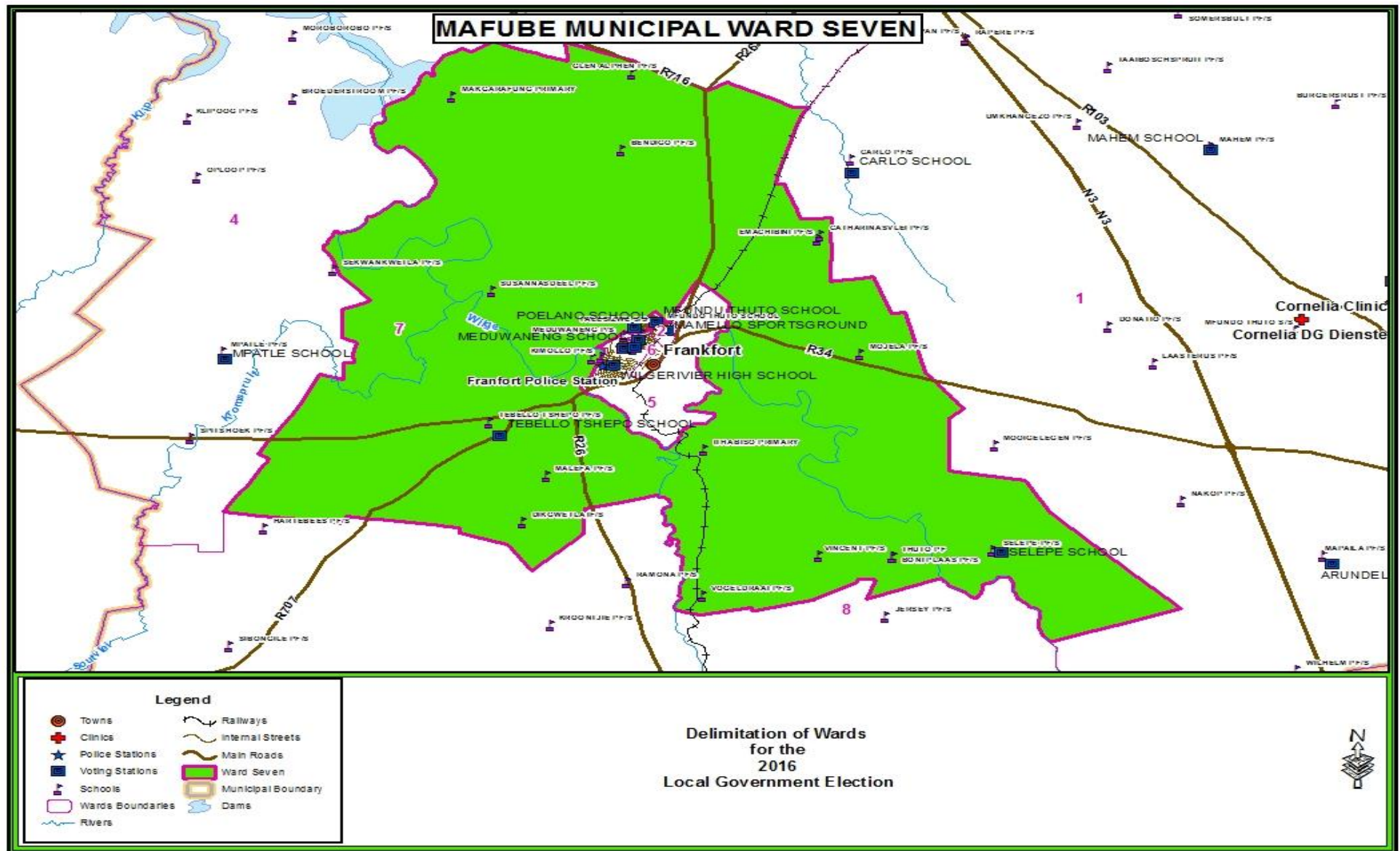


TABLE: 27, Ward 7, Community Needs, Action Plan

WARD 7	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Provision of water	Infrastructure services	Department of water affairs and COGTA(MIG)	Done, contractor still on site to connect households
Upgrading and maintenance of roads	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	Levelling and maintenance in progress
Need for sewage network	Infrastructure services	COGTA(MIG)	Not yet done/ Project in progress
Street / high mass lights	Infrastructure services	Department of energy	Not done
Police station	Community services	Department of police roads and transport	Not done
A need for a clinic	Community services and Office of the Municipal manager (Town planning)	Department of health	Not yet done
School	Community services	Department of education	Not done
Early childhood development centre	Community services	Department education/ social development	Not done
Multi-purpose centre	Community services	Department of sport arts and culture	Not done
Emergency depot	Community services	Department of health	
Youth advisory centre and a Library	Office of the Mayor and Community services.	Department of sport and recreation	Youth advisory centre has been developed, Library not yet done
Need for residential sites	Office of the municipal manager (Town planning)	Department of human settlement	Township establishment is on process
Solar geysers	Infrastructure services	Department of energy	Not yet done
Creation of employment opportunity	Office of the Municipal manager(LED)	Department of social development	Infrastructure projects and EPWP
Development of the local economy	Office of the municipal manager (LED)	Department of social development	LED strategy is being developed
Upgrading of Water draining system in Phahameng	Infrastructure services	COGTA (MIG)	Not yet done
Foot bridge to be erected between Phahameng and Mtampelong	Infrastructure services	COGTA (MIG)	Not yet done
Installation of Electricity in all household	Infrastructure services	Department of energy	Not yet done
Social development offices	Community services	Department of social development	Not done
Traditional healers offices	Community services	Department of social development	Not done

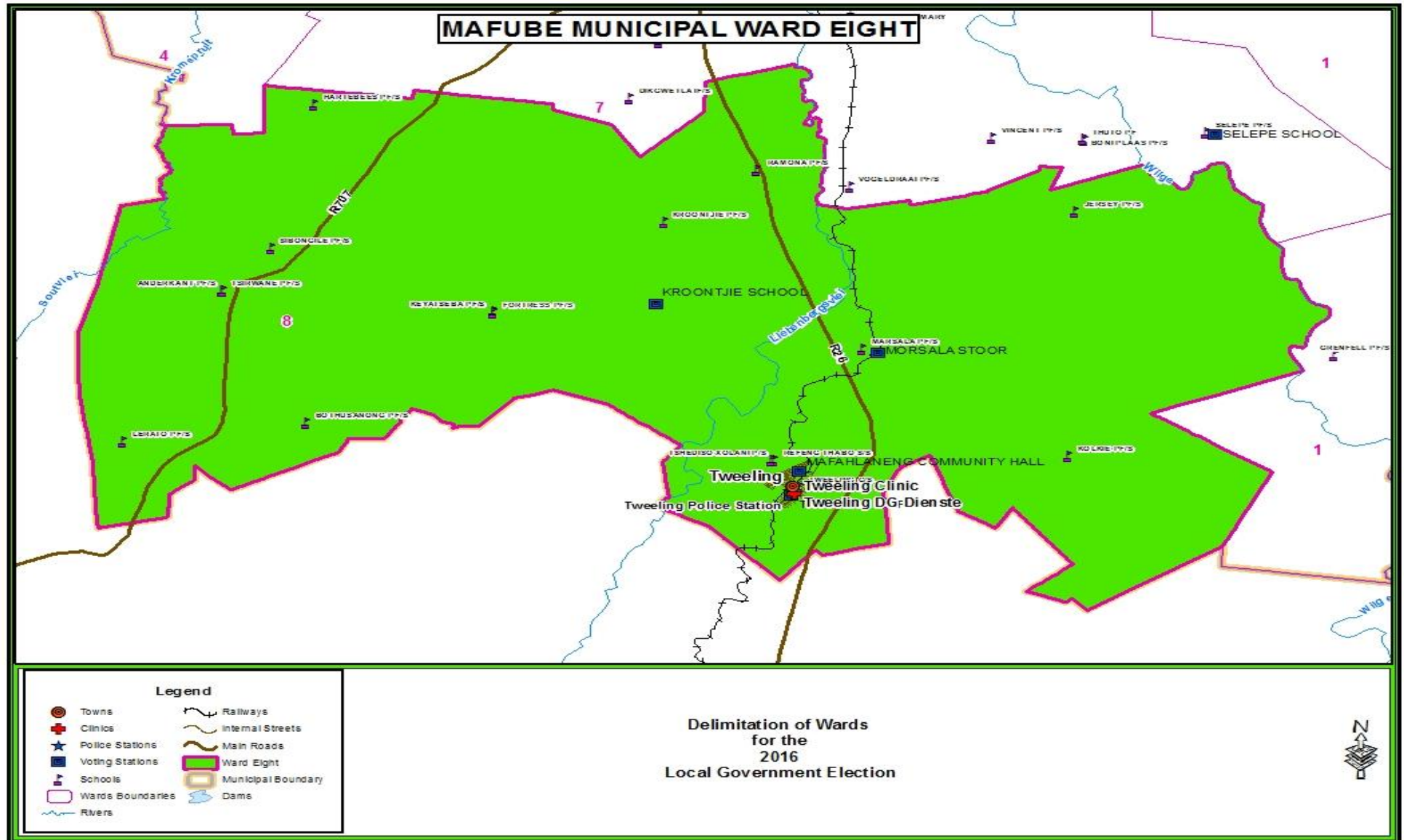


TABLE: 28, Ward 8, Community Needs Action Plan

WARD 8	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Paving of all roads	Infrastructure services		Not done
Drainage system/water channels in front of houses in the main road	Infrastructure services		Not yet done
Speedy approval of House plans by the Municipality	Infrastructure services		It takes 2-3 weeks, to be approved.
Residential sites	Office of the Municipal manager (Town planning)	Department of human settlement	Township establishment in progress
Provision of Farming Land	Office of the Municipal manager (LED)	Department of agriculture	Land Audit completed, available camps will be advertised
Inspection of commercial buildings ownership	Office of the Municipal Manager(Town planning and LED)	Department of human settlement	Not yet done
Fencing of land fill site	Community services	Department of environmental affairs	Not yet done
Allocation of refuse bins for households	Community services	Department of environmental affairs	200 distributed
High mass lights and street lights in town	Infrastructure services	Department of energy	Not done
Maintenance of high mass lights and street lights	Infrastructure services	Department of energy	Done, by rural maintenance
Another school	Community services	Department of education	Not done
Swimming pool	Community services	Department of sports arts and culture	Not done

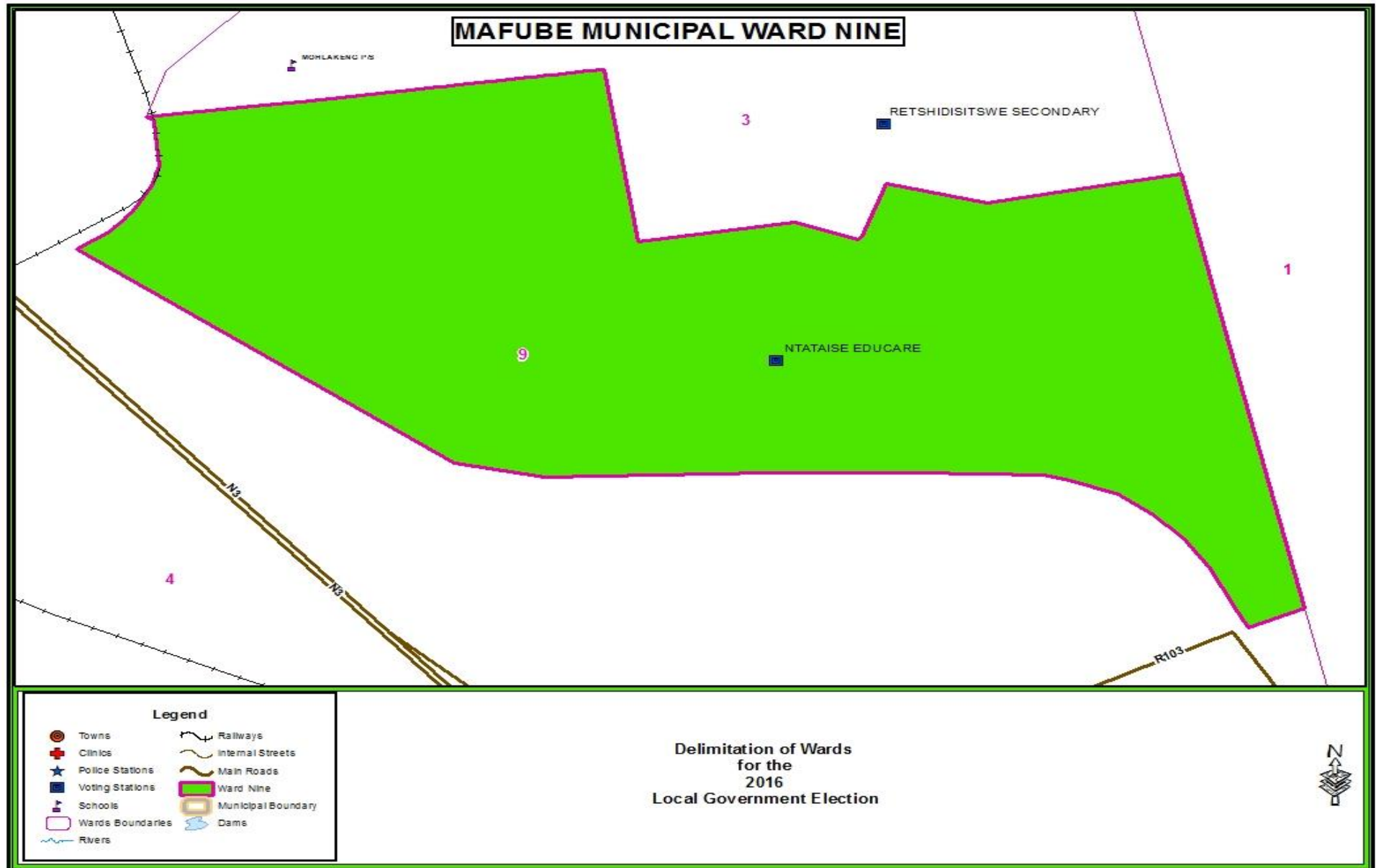


TABLE: 29, Ward 9, Community Needs Action Plan

WARD 9	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Installation of solar geysers in every household	Infrastructure services	Department of energy	Not yet done
Disable school	Office of the mayor	Department of education and department of social development	Not yet done
Creation of employment	Office of the Municipal Manager (LED)	Department of social development	Created through infrastructure projects, EPWP and learnerships
Residential sites	Office of the Municipal manager(Town planning)	Department of human settlement	Township establishment in process
Upgrading and maintenance of all roads	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	Street levelling and maintenance in progress
Getting rid of illegal dumping	Community services	Department of environment affairs	Notices have been installed in all dumping sites
Toilets and water in Ext 7 and bongane	Infrastructure services	Department of water affairs and COGTA(NIG)	Work in progress
Municipal offices in ward 9	Office of the Municipal manager(Town planning)		Not yet
High mass lights	Infrastructure services	Department of energy	Not done
Water drainage and storm water systems	Infrastructure services	COGTA(MIG)	Not yet done
Change of ownership of sites	Office of the Municipal manager(Town planning)		Not yet Done
Food parcels for the poor household	Office of the Mayor	Department of social development	Assistance from social development is being received
Sports facilities	Community services	Department of sport, arts and culture	Not done
Commonages	Office of the Municipal manager (LED)	Department of agriculture	Land Audit completed available camps will be advertised
Control over stray animals	Community services, and office of the Municipal Manager (LED)	Department of agriculture	Not yet done
Upgrading and installation of more advised water meter reading	Infrastructure services	Department of water affairs	Not yet done

2.2.4 Basic Service Delivery Assessment

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

FREE BASIC SERVICES

The table below shows the free basic services, which constitute the basic social package offered by the municipality to indigent households, as per the approved Indigent Policy, of Mafube L.M. The indigent register is reviewed annually, to monitor and update the register. The total number of registered indigents in 2016/17 financial year is 4 601.

TABLE: 30, STATUS OF FREE BASIC SERVICES

	SUPPLIER	2016/17 FINANCIAL YEAR
Free Water	Mafube LM	
Registered indigents		6 kl
		Free
Free electricity	Eskom & Rural maintenance	
To only registered indigents		50 kwh
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		4 601

BASIC SERVICES RENDERED AND BACKLOGS

Basic services rendered

TABLE 31: BASIC SERVICES RENDERED

	2016/17
Number of new RDP houses built in municipal areas	407
Number of households provided with water	17 651
Number of households provided with electricity	16 237
Number of households provided with sanitation	17 651
Number of households provided with refuse removal	17 651

Summary of service delivery backlogs

TABLE 32: BASIC SERVICES backlogs

	2016/17
Number of new RDP houses built, but not completed	740
Number of waiting list for RDP houses	2 632
Number of households not provided with water	2 470 using communal taps and JoJo tanks
Number of households not provided with electricity	1 414
Number of households not provided with sanitation	4 270 using bucket system
Number of households not provided with refuse removal,	400 HH's in informal settlement

Summary of service level

TABLE 33; 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> 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> 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</p>	<ol style="list-style-type: none"> 1. Evidently, none of these two pump stations can accommodate any further increase in domestic discharge.

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>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>	<p>2. Larger developments will require upgrading and increase in the capacity of the m pump stations and outfall sewers.</p>
<p>Raw Water Provision</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>	
<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

Level of Services	Implication for proposed SDF Projects
	<p>hour storage capacity for Frankfort.</p> <p>3. Cornelia/Ntswanatsatsi has to be provided with at the least, an additional 1,0Mℓ reservoir.</p>
VILLIERS/ QALABOTJHA	
<p>Sewage Treatment Works (STW) 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> <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>	<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 afore-mentioned additional sewage discharge, the treatment capacity of this plant will have to be increased. 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>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

Level of Services	Implication for proposed SDF Projects
<p>Reservoirs and Bulk Distribution</p> <p>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)</p> <p>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>
<p>Outfall Sewers and Pump Stations</p> <p>Further investigations will be required into the possible provision of a pump station and outfall sewers with sufficient capacity to accommodate sewage discharge from the proposed development within the Ntswanatsatsi residential area.</p>	
<p>Water Treatment Works (WTW)</p> <p>Refer to Frankfort 9830/Ntswanatsatsi</p>	
<p>Reservoirs and Bulk Distribution</p> <p>The current reservoir storage capacity within the Cornelia/Ntswanatsatsi service area comprises of a 1,2Mℓ reservoir and two other very older and simple storage dams with a combined capacity of approximately 0,3Mℓ. With the ADWD of 1,3Mℓ/day for Cornelia/Ntswanatsatsi, it implies that a 48 hour emergency storage capacity of 2,6Mℓ will be required</p>	<p>Evidently, the current storage capacity falls short by almost 1,0Mℓ to comply with the 48 hour requirement and appears to be quite critical due to the fact that water is currently being pumped to this urban area almost 24 hours of the day.</p>

Level of Services	Implication for proposed SDF Projects
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)

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

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

SPATIAL DEVELOPMENT FRAMEWORK

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

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TABLE 34: NUMBER OF ERVENS IN MAFUBE L.M

Description	Total N0:
Number of Municipal offices	7
Number of Household's in urban area	17 651
Number of informal (households)	400
Number of households in rural area	1 430
Number of formal Business	305
Number of Industrial	23
Number of school in urban area	20
Number of schools in rural area	15
Number of ECD's Centre	34
Number of police station	4
Number of Library	6
Number of Youth centre's	4
Number of Disable centre	1

Number of Community hall	8
Number of hospital	2
Number of clinic	7
Number of church	43
Number of Taxi rank	6
Number of Cemeteries	10
Number of Community Parks	10

PLANNING FOR WATER SERVICES DELIVERY

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

Intended outcome: Sustainable delivery of improved services to all household

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

Although the MLM developed and adopted a Water Services Development Plan in 2013/14 with the assistance of the Department of Water Affairs, which is now called the Department of Water and Sanitation. Mafube L.M WSDP has never been review since the (2013/14), planning for water infrastructure development has largely been project based and *ad hoc*. The WSDP and various other strategic documents identify a number of critical issues. These range from issues of service backlogs through the capacity of the existing infrastructure to the sustainability of the infrastructure into the future, There is a Presidential project to eradicate all bucket system in Mafube L.M, that will also be doing connection of water to households, to ensure that all people have access to basic services (NDP Goal) and provide new basic infrastructure at local level (**water**, sanitation and electricity) (FSGDS). Even thou the project has been on hold. Critical issues that require attention in this regard include the following:

- Preparation of a long term plan to guide investment in water infrastructure in the short to long term.
- Review of the Water Services Development Plan
- Development of Water Conservation and Demand Management Plan
- Development of Operations and Maintenance Plan of the existing infrastructure.
- Funding for maintenance and new water infrastructure projects.

RAW WATER SOURCES.

Mafube Local municipality has 3 raw water sources situated in Villiers, Tweeling and Frankfort, Cornelia is supplied by Frankfort with a 72 km pipe line, to maintain and supply availability of our bulk water resources ensured (MTSF Goal). The most un-reliable source, is the Vaal River, as there is no Weir in the Vaal River. The supply of raw water within the Mafube LM is as follows:

- The Vaal river
- Wilge river and
- Liebendergs Vlei river

POTABLE WATER TREATMENT FACILITIES

During the year 2013 risk-assessments were done on Mafube water quality data, information and actions. Mafube Local municipality supplies drinking water to 57 876 people using water purified from 3 treatment plants with a total design capacity of 27 Ml/d. The overall municipal risk (52.71%) associated with this service delivery function in 2013 decreased by 7% in comparison to 2012. This confirms an improvement indicated also by the Blue Drop scores since 2010.

Although the municipality was able to maintain a high level of water quality compliance (>99%), this statistic is based on questionable compliance to monitoring programmes (77% - 89%). In addition, the risks that may negatively impact on drinking water quality are not pro-actively managed. This limited, and in some cases, lack of active risk management, is reflected in the lack of activities associated with risk planning processes that should be clearly indicated in the Water Safety Plan, implementation of mitigation actions, re-evaluation of present risks and frequent update of the risk matrix. In this regard, the lack of competent and suitably qualified supervisors as well as ring fenced financial management of the water business should be managed as high risks. The financial risks were confirmed by the absence of financial information, indicating expenditure on maintenance and capital projects.

THE NEED FOR BULK STORAGE FOR WATER

The current spatial development of MLM will determine its current demand for water supply. Growth and development will increase the demand for water supply in the future, to Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry (NDP Goal), in order to archive this, the Municipality need to develop, operations maintenance plan, to Maintain and supply availability of our bulk water resources ensured (MTSF Goal). Amongst other things the factors that will contribute to the growth in demand are as follows:

- Population growth;
- Economic Growth;
- Spatial development;
- Increased level of service; and
- Development of new industries.

MAFUBE Water Treater Works

TOWN	CAPACITY	REMARKS
Tweeling	2050kl/16-hr day	Lacking adequate O & M
Villiers	53l/s	Decommissioned
Villiers	5.5 ML/16-hr day	Complete and operational
Frankfort Regional	9.6 ML/16-hr day	Lacks Storage Capacities at site, in Namahadi and Cornelia

TABLE 35: STATUS OF SECTOR PLANS RELATING TO WATER

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

TABLE 36: Number of Households in urban area with Access to Water

Wards	No. of HH's	Service level above RDP (Yard connection)	Service level below RDP (Communal taps and JoJo tanks)	N0. of registered indigent HH's	Areas with unreliable services	Intervention required
WARD 1	1922	1322	600	4601	They are HH's with an unreliable water service in ward 2; 5; 6; and 7	National Bucket eradication programme, will address the current backlog, but for future development, funds should be available for basic services infrastructure development, before sites are allocated.
WARD 2	1650	1650				
WARD 3	1356	1356				
WARD 4	1370	1370				
WARD 5	1823	1823				
WARD 6	1450	1450				
WARD 7	3050	2745	305			
WARD 8	3038	2734	304			
WARD 9	1992	731	1261			
WARD 7 & 9	400		400			Not registered sites, sites still need to be allocated.

TABLE 37: Number of Households in Rural area with Access to Water and Source of water

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

SANITATION.

Mafube LM face a number of challenges with regard to sanitation. One of the main problems is the need for a sewer master plan, which will enable the municipality to plan for future developments including addressing the backlogs in basic sanitation services. Other areas of concern are the lack of adequate sewer systems for 4 670 households that do not have waterborne sanitation. This need is especially evident in the Ward 1, 7, 8 and 9. The backlog will still grow, as a result of the newly approved Township establishment. There is a Presidential project to eradicate all bucket system in Mafube L.M, to ensure that all people have access to basic services (NDP Goal) and provide new basic infrastructure at local level (water, sanitation and electricity) (FSGDS). Even though the project has been on hold since late 2015,

CONDITION OF EXISTING INFRASTRUCTURE.

The absence of a Sewer Master plan does not allow for effective forward planning with regards to the impact of new developments and future areas to be provided with water borne sanitation.

WASTE WATER TREATMENT WORKS.

The waste water and sewage from the Mafube Municipality is currently treated at six plants:

- **Frankfort Waste Water Treatment Plant:** The works currently serves the Frankfort Central Business District, the industrial and surrounding areas. The works has a design capacity of 0.65ML/day and it currently lacks Storage Capacity to 1ML/day. The Works has no spare capacity which will serve future developments around Frankfort.

- **Namahadi Waste Water Treatment Plant:** Plant working beyond design capacity 2.8ML/Day and Operation & Maintenance plan is inadequate. Consultant was appointed, Rand water is the Implementing agent, and contractor on site, work is in progress for phase 1, of the construction of 7.7ML/day, to support future development in and around Frankfort/Namahadi.
- **Villiers Waste Water Treatment Plant:** The works currently serves the Villiers Central Business District, the industrial and surrounding areas. The works has a design capacity of 0.65ML/day.
- **Qalabotjha Waste Water Treatment Plant:** Plant currently working beyond design capacity 1.8ML/day and Operation and Maintenance plan is not in place. Project under Construction at 61% complete, to support future development.
- **Tweeling Waste Water Treatment Plant:** The design capacity of this plant is 0.65ML/day, and upgrading to a design capacity of 3.0ML/day, is needed to support current and future development. Operation and maintenance is inadequate.
- **Cornelia Waste Water Treatment Plant:** The design capacity of this plant is 0.8ML/day, an upgrade to 1.8ML/day is needed to support current and future development. Operations and Maintenance is inadequate

MAFUBE WWTW

TOWN	CURRENT CAPACITY (M ³ /DAY)	REQUIRED CAPACITY (M ³ /DAY)	REMARKS
Namahadi (Biofilter & Clarifier)	2 800	7 700	Plant working beyond design capacity and O&M is inadequate. Consultant was appointed. Rand Water is the implementing agent. Contractor on site and work is in slow progress for Phase 1 – 81%. Final Design of Phase 2 (the BNR Plant and Rising Main from Namahadi Sewer Pump station) is complete.
Frankfort (Oxidation Ponds)	650	1 000	O&M is inadequate. To be decommissioned when new Namahadi WWTW is complete.
Qalabotjha(Biofilter & Clarifier)	1 800	4 500	Plant working beyond design capacity and O&M is inadequate. Upgrading of Qalabotjha WWTW (with BNR reactor) is under construction – 69% complete
Villiers (Oxidation Ponds)	650	800	Effluent pumped into Qalabotjha WWTW for further processing
Cornelia (Pasveer Reactor & Clarifier)	800	1 800	Very efficient system. Upgrade is now required
Tweeling (Oxidation Ponds)	650	3 000	BNR System is recommended

DWS is refurbishing and de-sludging Villiers, Qalabotjha, Namahadi and Frankfort WWTWs

National and Provincial Priorities

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

TABLE 38: STATUS OF SECTOR PLANS RELATING TO SANITATION

	Availability	Status
Water Services Development Plan	Available, but not reviewed in this financial year 2016/17	
Sanitation implementation Plan	Not available	
Comprehensive Infrastructure Plan	Not available	
Water Conservation and Demand Management Plan	Not available	
Treatment of Waste Water		
Status of Waste Water Quality		Green drop
Untreated Effluent Plan	Not available	
Sanitation Implementation Plan	Not available	
Sewer treatment plants(Mafube L.M)	Available	Functional working state, but one in Frankfort is being upgraded.
Operations and maintenance Plan	Not available	
Bulk Infrastructure	No bulk infrastructure	

TABLE 39: Number of Households in Urban area with access to sanitation

Wards	N0. of HH's	Service level above RDP (Using Flushing Toilets)	Service level below RDP (Using Bucket system)	N0. of registered indigent HH's	Area's with unreliable services	Intervention required
WARD 1	1922	1322	600	4601	None	National Bucket eradication programme, will address the current backlog, but for future development, funds should be available for basic services
WARD 2	1650	1650			None	
WARD 3	1356	1356			None	
WARD 4	1370	1370			None	
WARD 5	1823	1823			None	
WARD 6	1450	1450			None	
WARD 7	3050	945	2105		None	
WARD 8	3038	2734	304		None	

WARD 9	1992	731	1261		None	infrastructure development, before sites are allocated.
WARD 7 & 9	400		400			Not registered , sites still needs to be allocated

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

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

SOLID WASTE MANAGEMENT.**CURRENT WASTE GENERATION.**

The Integrated Waste Management Plan (IWMP) of the Mafube Municipality has been developed, approved and is essential for the management of municipal solid waste (MSW). A survey of landfill site was conducted by Mafube, and FDDM, to estimate the tons of waste being disposed-off to the landfill every month. Most of the waste disposed at these sites, are recyclable, and they are individuals that are collecting and doing recycling. This is essential to help in, absolute reductions in the total volume of waste disposed to landfill each year (NDP)

LANDFILL SITE.

The refuse removal service caters for the whole of Mafube area, excluding the farm dwellers household, who are using communal dumps. The majority of the households in Mafube 17 651 have access to refuse removal by the local Municipality at least once a week which may be deemed as adequate refuse removal services, and twice a week for Business sites.

Mafube Local Municipality has four Waste Disposal Site's (WDS) with one being closed (Tweeling) and the process for developing a new disposal site is well underway. The operating permit for four (Frankfort, Villiers, Cornelia and Tweeling) was obtained. Mafube L.M has appointed a contractor for the fencing of all landfill sites, to allow for the proper management of the Waste Disposal Site's.

In order for the effective management of our landfill sites, it is required that, they should be well established, have all the required infrastructure and fleet. Most of the waste, is recyclable, if this opportunity can be properly coordinated and managed, it can create a number of employment opportunities

The current waste disposal sites should accept the following waste streams, but due to non-availability of fencing and management, this is not always the case:

- Domestic waste;
- Garden waste;
- Construction waste; and
- Commercial waste.

ENVIRONMENT MANAGEMENT

Environmental policies and By-laws

Mafube Local municipality does not have Environmental Management Plan, and policies in place. It also does not have Environmental management By-law in place. Mafube has a waste management By-law in place, which was approved by Council, the by-law can't be enforced due to non-availability of law enforcement officers.

ILLEGAL DUMPING.

The result of illegal dumping affects the other service sectors, as the illegally dumped waste blocks up storm water drains/manholes, which in turn results in damages to road infrastructure as water builds up at low points and causes flooding. The existing vehicle fleet managing waste of the municipality is satisfactory except for the vehicle used for the clearing of illegal waste which is old and has high maintenance costs. There is a need for law enforcement with regards to the illegal dumping and enforcement of bylaws. With the assistance of EPWP and CWP, illegal dumps are cleaned once a week.

National and Provincial Priorities

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

TABLE 41: SECTOR PLANS RELATING TO WASTE MANAGEMENT

	Availability	Status
Integrated Waste Management Plan	Available	Adopted by Council
Environmental management plan	Not available	

TABLE 42: Access to waste removal in urban area:

Wards	N0. of HH's	Service level above RDP	Service level below RDP (Using Dumping sites)	N0. of registered indigent HH's	Area's with unreliable services	Intervention required
WARD 1	1922	1922		4601	Due to the aged, waste removal fleet, this service depends on the hired compactor trucks	New waste removal fleet, is required (Tipper trucks, Compactor trucks, tractors, dozers and TLB's)
WARD 2	1650	1650				
WARD 3	1356	1356				
WARD 4	1370	1370				
WARD 5	1823	1823				
WARD 6	1450	1450				
WARD 7	3050	3050				
WARD 8	3038	3038				
WARD 9	1992	1992				
WARD 7 & 9	400		400			Not registered sites, sites still need to be allocated.

TABLE 43: Access to waste removal in rural area:

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

TABLE 44: Waste disposal: land filled site

Mafube Town's	Priority area	Baseline 2014/15	Targets meet	Challenges	Intervention required
Frankfort	Solid waste disposal and land fill site	Licensed, but no management	Waste	Funding for the upgrading and	Upgrading of landfill sites is required, including new

Villiers	Solid waste disposal and land fill site	Licensed but no management	Management Plan has been developed and approved by Council.	management of the four landfill sites	fleet for the management of the site
Tweeling	Solid waste and land fill site	Licensed but no management			
Cornelia	Solid waste and land fill site	Licensed but no management			

ELECTRICITY AND POWER SUPPLY.

SOURCES OF ENERGY.

Eskom supplies electricity in Mafube L.M. An alternative energy source is not available, only a few households have solar geysers. Mafube Local Municipality will be conducting a research on the availability of alternative energy source.

Installation of solar geysers in households, schools, early childhood development centres, and clinics will save the much needed energy, for developing our towns and cities. Mafube Local Municipality will also look in the option of installing solar streets lights, in the newly established townships.

RETICULATION.

Rural Free State manages and maintains the electricity networks for Mafube L.M area (Ward 1, 3, 4, 5, 8, 9 and Part of ward 7). Ward 2, 6 and part of ward 7, and rural areas are supplied by Eskom. There is no electricity master plan and therefore long term planning is not in place from a capacity point of view. Electricity losses information is currently not available. Eskom has undertaken a study which indicate the energy capacity upgrade, requirement for Mafube LM if we are to pursue with future developments. Energy capacity limitation, has a negative impact on Economic development, as many new Businesses and Industries can't be developed. There is project to provide household connections, to electricity (FSGDS goal) to ensure members of society have sustainable and reliable access to basic services (MTSF). This project will be connecting 000 household, to increase the proportion of people with access to electricity (NDP goal)

National and Provincial Priorities

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

TABLE 45: STATUS OF SECTOR PLANS RELATING TO ELECTRICITY

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

TABLE 46: Number of Households in Urban area with access to Electricity

Wards	N0. of HH's	Service level above RDP (with metered yard connection)	Service level below RDP (Using other alternative sources)	N0. of HH's receiving free basic electricity	Area's with unreliable service	Area's with access to public lighting	Intervention required
WARD 1	1922	1722	200	4 601 registered indigent HH receive free basic Electricity	None	All area have access, except for newly established areas	Funds for the connection of newly established sites, and funds for the public lighting infrastructure
WARD 2	1650	1650					
WARD 3	1356	1356					
WARD 4	1370	1370					
WARD 5	1823	1823					
WARD 6	1450	1450					
WARD 7	3050	2041	1009				
WARD 8	3038	3038					
WARD 9	1992	1787	205				
WARD 7 & 9	400		400				Not registered sites, sites still need to be allocated.

TABLE 47: Number of Households in Rural area with access to Energy for lighting (source)

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

ROADS, STORM WATER AND PUBLIC TRANSPORT.

The National Department of Transport (DoT), as part of the S'Hamba Sonke Programme, has provided grant funding for the implementation of Road Asset Management Systems (RRAMS) as set out in the framework for the Rural Road Asset Management System Grant (RRAMS), Division of Revenue Act (DORA).

The strategic goal of the RRAMS Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RRAMS) and the collection of associated road and bridge inventory data, condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities. The Fezile Dabi District Municipality has been involved with the RRAMS Grant since August 2014.

Attached as Annexure D, it's the Mafube L.M RRAMS report

ROADS.

In terms of road infrastructure, 90% of all roads in Mafube are in a poor state, of which 195km are unpaved. In an attempt to address this, the municipality has developed programs of grading and graveling the roads, to improve the quality of roads and transportation systems. Municipality needs to develop a Comprehensive Infrastructure plan, and the Operations and maintenance plan for the road infrastructure, to meet the MTSF goal/objective of expanding and maintain basic and road infrastructure.

STORMWATER.

There is no storm water master plan resulting in *ad hoc* projects being identified where complaints are received. Problems are being experienced in JJ Radebe Street, and Frankfort where concrete pipes, and drains are collapsing. Mafube L.M also need to develop a Maintenance Plan for the storm water infrastructure. Storm water damage to the environment is receiving little attention with soil erosion progressing unabated in certain area.

PUBLIC TRANSPORT.

The majority of public transport facilities in the Mafube Municipality area is informal and requires serious upgrading, Mafube L.M need to develop a Transport Plan, taking into consideration for the non-motorist transport. Table below provides a summary of the state of the existing public transport facilities audited in Mafube L.M.

National and Provincial Priorities

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

TABLE 48: STATUS OF SECTOR PLANS RELATING TO ROADS AND TRANSPORT

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

TABLE 49: Access to Roads and Storm water channels per ward

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 for upgrading of gravel roads to paved or tarred road.
WARD 2	➤					
WARD 3				➤		
WARD 4			➤			
WARD 5			➤			
WARD 6		➤				
WARD 7		➤				
WARD 8		➤				
WARD 9		➤				

TABLE 50: Availability of Basic services to Taxi Ranks

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

SUSTAINABLE HUMAN SETTLEMENTS.

According to the Vancouver Declaration (1976), 'Human Settlements' are defined as "the totality of the human community - whether city, town or village - with all the social, material, organizational, spiritual and cultural elements that sustain it. The fabric of human settlements consists of physical elements and services to which these elements provide the material support."

The physical elements entail the following:

- Improved access to shelter (a house);
- Improved access to basic services;
- Upgrading of land tenure rights;
- Improved access to social facilities and services;
- Affirmation of the integrity and dignity of the settlement beneficiaries;
- Actions towards unlocking the economic development potential of the settlement; and
- Improved access to amenities.

The Mafube Municipality Housing Sector Plan was adopted by Council in 2012. It provides an analysis of the housing situation within the municipality and outlines strategies to address the backlog and the associated housing problems. It clearly indicates the growth of the urban core and the need to accommodate the ever increasing demand for housing. The result of the ever increasing demand for housing has been the spawn of informal settlements or back-yard shacks. However, this plan is now outdated as it predates the introduction of a new national housing policy and does not provide sufficient guidance towards the development of sustainable urban human settlements.

SOCIAL SERVICES: Housing

TABLE 51: STATUS OF HOUSING SECTOR PLANS RELATING TO HOUSING

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

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

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

HOUSING DELIVERY

Mafube Local municipality does not, provide houses, this function is based in the Department of human settlement. The last allocation of RDP houses was made in the year 2010, and the Project has been running to date, to complete the remaining houses. Future housing projects should go beyond the delivery of housing units and focus on the creation of sustainable communities and settlements. This includes improving access to basic services, social/public facilities and creating opportunities for economic development.

TABLE 53: Status of Allocated houses

Mafube L.M	Allocation	Foundations	Wall Plate	Roofing	Incomplete	Complete
Frankfort(Namahadi)	Sedtrade				32	
Villiers(Qalabothja)	Future Trust				58	
	Bright Ideas				100	
Tweeling(Mafahlaneng)					00	
Cornelia(Ntswanatsatsi)	Operation Hlasela)				34	

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

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

HEALTH INSTITUTIONS

Emergency Rescue Services (EMRS) and Fire Station is located in Frankfort. The Riemland Private Hospital is the only private hospital within the municipal area. There is a need for a satellite centre for EMRS and Fire services, in Villiers, as there is a National Road that runs through this Town. Mafube local municipality has a total number of 8 clinics, even thou, most of our clinics are crowded, as you will find queues as early as 05:00 AM, and this is evident in Frankfort and Villiers, in Frankfort there is a need for another clinic, even Mobile clinics will assist, in this regard. Villiers have enough clinics, the only issue, is the shortage of stuff (Nurses) to serve members of the society, and to make sure that communities have access to primary health care (NDP, MTSF and FSGDS goal)

TABLE 55: Health Services (Clinics and Hospitals)

Backlogs or needs in relation to national norms and standards:

Local Municipality	Town	Hospitals	BACKLOGS	Access to basic services (Water, sanitation, electricity and roads)	Intervention required
MAFUBE	Cornelia	0	One public Hospital services the four towns in Mafube	Available and in a good functional state	Building of another hospital in Villiers as this town is along the N3, and is closer to Cornelia, and also building another clinic in Namahadi. As the current one in ward 7 is small.
	Frankfort	Frankfort Hospital (Public) Riemland (Private)			
	Tweeling	0			
	Villiers	0			
	TOTAL	2			

TABLE 56: Clinics and Community Health centre (Per ward)

Mafube L.M	Clinic's	Access to Basic services (water, sanitation and electricity)	Access to Roads	Mobile clinics for rural area's	Community Health centre	Backlogs
Cornelia	1 (Ward 1)	Available	Available	1	1	
Frankfort	3 (Ward 2; 5; 6)	Available	Available	1	1	
Tweeling	1 (Ward 8)	Available	Available	0	0	
Villiers	3 (Ward 3; 4; 4)	Available	Available	1	1	
Total	8			3	3	

EDUCATION FACILITIES.

Access to education facilities seems to be generally good in urban areas, but a huge challenge can still be found in rural areas as some children still walk long distances to and from school. The other challenge with rural schools is that most of these school don't have different teaches for different subjects and languages, even access to basic services is not available in some schools. Even the buildings infrastructure is not in good conditions. The municipality is developed with about 20 urban, 12 rural schools including both primary and secondary schools, and about 34 ECD's. This is broken down further in the tables below.

TABLE 57: Early childhood development Centres

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

TABLE 58: Primary and secondary schools Urban Area in Mafube local municipality

Wards	N0. of Primary Schools	N0. of Combined Schools	N0. of Secondary Schools	Access to ICT Infrastructure	Access to Basic services (Water, sanitation and electricity)
WARD 1	1		1	All schools have access	All school have access to electricity
WARD 2			1		
WARD 3	1		1		
WARD 4	1	1	2		
WARD 5		1			
WARD 6	3		2		
WARD 7	1				
WARD 8	1	1	1		
WARD 9	0	0	1		
TOTAL	8	3	9		

TABLE 59: Number of schools in rural Area in Mafube local municipality

N0. of Primary Schools	Access to water	Access to sanitation	Access to electricity	Access to ICT Infrastructure
12	10 have access and 2 don't have access	1 have access, 1 is using a VIP toilet, 9 are using pit toilets and 1 doesn't have access	5 have access and 7 doesn't have access	None

TABLE 60: Libraries in Mafube L.M (Per ward)

Ward number	N0. of Libraries	Access to Electricity	Access to ICT infrastructure	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	1	Yes	Yes	Yes	Yes	Yes	
Ward 2	0						
Ward 3	0						
Ward 4	1	Yes	Yes	Yes	Yes	Yes	Road need maintenance
Ward 5	1	Yes	Yes	Yes	Yes	Yes	
Ward 6	1	Yes	Yes	Yes	Yes	Yes	
Ward 7	0						
Ward 8	1	Yes	Yes	Yes	Yes	Yes	
Ward 9	0						
Total	5						

COMMUNITY HALLS.

The municipal area has a total number of seven community halls. All of these are administered by the Local municipality, Operations and Maintenance Plan need to be developed, and Implemented to ensure that, such facilities, are kept in good conditions.

There is a need for additional about 3 halls (Ward 2, 7 and 9) based on the size and geographic spread of the population. At the moment some of the ward Councillors are using Sports grounds and open spaces, to convene their public meetings. Development of multi-use community facilities which may serve as pension-pay-points, indoor sports facility and place of assembly should be investigated.

TABLE 61: Community halls in Mafube L.M (Per ward)

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

TABLE 62: Youth advisory centres in Mafube L.M (Per ward)

Ward number	No. of Youth advisory centres	Access to ICT Infrastructure	Access to Electricity	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	1	yes	Yes	Yes	Yes	Yes	Two towns of Mafube L.M don't have youth advisory centres (Frankfort and Tweeling)
Ward 2	0						
Ward 3	0						
Ward 4	1	Yes	Yes	Yes	Yes	Yes	
Ward 5	0						
Ward 6	0						
Ward 7	0						
Ward 8	0						
Ward 9	0						

SPORTS FACILITIES.

TABLE 63: Sports facilities formal/informal in Mafube L.M (Per ward)

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

TABLE 64: Mafube L.M Community Parks

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

CEMETERIES.

Access to burial facilities is one of the key challenges facing the Mafube Municipality, as most burial facilities are near to be full to capacity. Land needs to be allocated for burial facilities, in Frankfort and Villiers. Funds have been allocated to the establishment and extension of cemeteries.

TABLE 65: Mafube L.M Community Cemeteries

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

POLICE STATIONS AND CORRECTIONAL SERVICES

There are four permanent police stations in Mafube LM and there is a need for two satellite stations, in Qalabotjha and Namahadi ward 7, as this has been raised in the IDP public participation meetings. SAPS has established Community policing forum's, to Build safer Communities (NDP Goal), and to ensure that all people in Mafube L.M are and feel safe (FSGDS Goal). Services offered range from child protection, serving the community and domestic violence.

To Crub crime and streamline criminal justice performance (MTSF goal), Mafube Local Municipality has four Magistrate offices, and one Correctional facility situated in Frankfort.

Table 66: Safety and Security (Police stations and Magistrates Offices):

National and Provincial Priorities

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

Backlogs or needs in relation to national norms and standards:

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

PUBLIC PARTICIPATION AND GOOD GOVERNANCE:

In an effort to enhance community participation in the issues of government, in terms of the Back to basics approach, and Batho Pele principles Mafube has established ward communities in all the nine wards of Mafube L.M, and the Office of the premier has appointed Community Development Workers (CDW's) that are based in each ward.

The Municipality has nine (9) wards, and each ward should have Ward Committee constituted of ten (10) members. In line with the requirements of Outcome 9. The functionality of these ward committees, is crucial to realise the idea, of involving the community in the affairs of the Municipality. The functionality of ward committees, seems to be a challenge, due to vacancy rate, and none siting and submissions of reports. As a municipality we have 3 vacant position of CDW's. Mafube L.M has developed Public participation strategy and Plan, which are still at draft level.

MECHANISMS FOR PARTICIPATION.

Public participation is important to determine the exact needs that exist in the communities in relation to the developmental priorities during the public meetings and information gathering. The Mafube Municipality is utilizing the following mechanisms for public participation when developing its IDP.

- **IDP Representative Forum (IDP RF):** This forum represents all stakeholders and key interested and affected parties. This includes the Ward Committees, Non-Governmental Organizations (NGOs), Community Based Organisations (CBOs), Organized Business, Faith Organizations and organized agriculture.
- **Media:** Local newspaper will be used to inform the community of the progress of the IDP and further due meetings' including the IDP RF and community road shows.
- **The Mafube L.M Website:** The Mafube Municipality's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for communities, general stakeholders and service providers to download.
- **Ward Committees:** The Mafube Municipality has adopted the Ward Committee policy which has resulted to the establishment of ward committees. The municipality considers ward committees as one of the institutional bodies to fast-track service delivery and deepen democracy. Ward Committees represents a wide range of community interest through the IDP RF meetings and their inputs are always considered. They also being used to disseminate the information about the developmental agenda of the municipality.
- **IDP/ Budget Road Shows:** The Mafube Municipality hosts its community road shows through ward committee system to publicize the draft IDP and Budget during April and May 2015. The venues for these meetings are publicized at the IDP RF, public places and as well as through the local print media.

Table 67: Public Participation

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

GOOD GOVERNANCE

INTERGOVERNMENTAL RELATIONS.

Mafube Municipality participate in the District IGR forum, these Forums gives the strategic and political direction for all municipalities within the District particularly on planning and development.

- District Coordinating forum
- Municipal Managers Forum
- CFO's Forum
- District Corporate services IGR
- District & Provincial IDP managers forum
- District & Provincial PMS forum
- District Water sector forum
- District & Provincial Batho Phele Forum
- Back to Basics Forum

Internal Audit and Audit Committee

INTERNAL AUDIT.

Mafube Local Municipality, has a fully functional internal audit unit, consisting of a Senior Internal Auditor, Internal Auditor and 3 interns, but currently the position of the internal audit is vacant.

- Review and approve the Internal Audit Charter
- Review of the Audit Committee Charter and submit to council for approval
- Advise Council as to whether the internal audit unit is given the resources and operational independence required to fulfil its role as outlined in the Internal Audit Charter.
- Review and approve the annual risk based internal plan
- Ensure that all identified risk areas are prioritized and incorporated in the annual audit plan.
- Receive and review the quarterly internal audit report on the implementation of the internal audit plan and any of the matters relating to:
 1. Internal Audit
 2. Internal Controls
 3. Accounting procedure and practices
 4. Risk and Risk Management
 5. Performance Management
 6. Loss control

7. Compliance with the MFMA, Division of Revenue Act (DORA) and any other applicable legislation
 8. Investigate any other matter, as requested by the Municipal Manager
- Ensure that all findings and recommendations are adequately addressed by Management

AUDIT COMMITTEE

The Audit Committee is an independent advisory body, appointed by Council to assist Council in discharging their responsibilities, Mafube L.M has a functional Audit Committee in place. The requirement for municipalities and municipal entities to establish Audit Committee is contained in Section 166 of the Municipal Finance Management Act 56 of 2003 and article 14 (2)(a) of the Municipal Planning and Performance Management Regulations 2001. The Audit Committee is an independent advisory body, appointed by Council to assist Council in discharging their responsibilities.

The Audit Committee Charter sets out the committee specific responsibilities and details the manner in which it will operate. The Audit Committee has 03 members from MLM senior managerial positions and the Internal Audit Unit and 3 main members. The committee holds about 08 meetings annually whereby issues pertaining to risk management are discussed.

OBJECTIVES.

- Maintaining oversight responsibilities of all financial and performance reporting.
- Seek reasonable assurance that the operations of the municipality are conducted efficiently and effectively.
- Seek reasonable assurance that the Council has developed and complies with its policies, plans, procedures and internal controls.
- Seek assurance that the Council complies with relevant legislation, regulations and professional pronouncements.

Oversight Committee

Mafube Local municipality has a functional, oversight committee, which has a proposed work program, and the composition of the committee is as follows:

- Cllr. M.P Monaune (Chairperson)
- Cllr. M Mofokeng (Member)
- Cllr. RP Mokuene (Member)

Supply Chain Committees

Mafube L.M have functional supply chain committees, however Mafube L.M does not have an approved schedule, however meetings are convened as and when the tenders are advertised.

The compositions of these committees are as follows:

BSC

User Departments prepare their own specifications

BEC

- Mrs Zandile Mofokeng (Chairperson)
- Mr. Gavin Gaba
- Mr. Daniel Rampai
- Ms Makgemane Mokoena
- Mr. Michael Sikhala

BAC

- Mrs. Pauline Rametse (Chairperson)
- Ms Maleshwane Tsotetsi
- Mrs. Nokufa Radebe
- Mr. Abraham Mphuthi
- Mr. Beaven Masvaure

TABLE 68: 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**Complaints management system**

Mafube Local Municipality has a Manual and Electronic complaints management system in place. The electronic was installed with the assistance of Cogta Free State. This system is only functional in the head office in Frankfort, and the other units (Villiers, Tweeling and Cornelia) are using a

manual system. The turnaround time for lodged complaints is 24 to 48 hours, depending on the kind of complaint lodged and the availability of resources.

Fraud prevention and response plan

The Municipality has developed a fraud prevention and response plans (2014/2015), which are still at draft level. The document still need to serve before the audit committee before they can serve in Council.

Risk management policy, strategy and register

Mafube L.M, has a risk management unit, and it has appointed a risk management officer. Mafube Local municipality has developed the Risk management Policy, strategy and register. The risk management Policy has been adopted and approved by Council. A risk register has been developed for each directorate.

Communication policy and strategy

Mafube L.M has a Communication Policy in place, which was adopted and approved by Council. Communication post is located in the office of the municipal manager, and is currently Vacant. Mafube L.M is yet to develop, a communication strategy.

TABLE 69: MANAGEMENT AND OPERATIONAL SYSTEMS:

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

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION:

Strategic Objectives: Improve organisational cohesion and effectiveness

Intended Outcome: Improved organisational stability and sustainability

INFORMATION TECHNOLOGY.

Information Technology has become an important component of Mafube L.M in the quest to improve and transform the lives of communities, and to assist and enable other departments within the Municipality to render a quality service to stakeholders and the public at large.

Below are a couple of activities that have taken place since IT was incorporated into the Mafube LM and the future they hold:

- Network Infrastructure: A data network ensures that the systems at the revenue collection points are always live. Rate payers do not have to be turned away because systems are offline and thereby causing them great inconvenience. This also results in poor cash inflows for the Municipality. Mafube LM is committed to providing a stable and reliable network infrastructure for effective and efficient service delivery and complains management.
- Website, Mafube L.M has appointed a consultant for the development of the Municipal website, as the municipality is legislated to publish policies and documents that directly affect the community; these are now published and updated frequently.
- Establishment of District ICT Forum, which sits once per quarter, consisting of all local Municipalities and the District. Mafube L.M also intends to establish ICT steering Committee

ICT POLICY FRAMEWORK.

As a measure thus to ensure effective and efficient management of ICT resources and processes, Mafube LM has developed a Municipal Corporate Governance of Information and Communication Technology Policy. In turn, this will aid the municipality in achieving the municipal goals and objectives. The main purpose of the policy is to align ICT functions to the organizational goals, minimise the risk ICT introduces and ensure that there is value in the investments made in ICT.

The view of the Mafube Local Municipality is that ICT should be governed and managed at all levels within an organizational structure and this is also supported by internationally accepted good practice and standards. With regards to municipal operations, the policy places a very specific responsibility on the Council and Management within Mafube L.M in order to ensure that the decision making process for ICT remains transparent. Such measures enable the municipality to align the delivery of ICT services with the municipality's Integrated Development Plan's strategic goals.

ICT Governance is implemented in two different layers namely:

- **Corporate Governance of ICT** – the governance of ICT through structures, policies and processes;
 - In terms of Corporate Governance of ICT, the current and future use of ICT is directed and controlled.

- **Governance of ICT** – through Standard Operating Procedures.
 - In terms of Governance of ICT, used are the individual processes and procedures which ensure the compliance of the ICT environment based on pre-agreed set of principles.

November 2012 marked the approval of the Public Service Corporate Governance of ICT Policy Framework by Cabinet. The Cabinet also made ICT applicable to National and Provincial Departments, Provincial Administrations, Local Governments, Organs of State and Public Entities for implementation by July 2014.

In order to meet the set requirement from the Cabinet, various government departments collaborated and developed the Municipal Corporate Governance of ICT Policy for application in the Local Government sphere. Such government departments entail the Western Cape Department of Local Government, Department of Cooperative Governance (DCOG), Department of Public Service and Administration (DPSA), South African Local Government Association (SALGA), and the Western Cape Provincial Treasury.

The main purpose of the Municipal Corporate Governance ICT Policy is to institutionalise the Corporate Governance of ICT as an integral part of corporate governance within the Mafube Local Municipality. This Municipal Corporate Governance ICT Policy provides the Municipal Council and Management with a set of principles and practices that must be complied with, together with an implementation approach to be utilised for implementation of ICT Governance.

The objectives of this Corporate Governance of ICT Policy for Mafube Local Municipality seek to achieve the following:

- Institutionalise a Corporate Governance of ICT Policy that is consistent with the Corporate Governance Frameworks of the Municipality;
- Aligning the ICT strategic goals and objectives with the Municipality's strategic goals and objectives;
- Ensuring that optimum Municipal value is realised from ICT-related investment, services and assets;
- Ensuring that Municipal and ICT-related risks do not exceed the Municipality's risk appetite and risk tolerance;
- Ensuring that ICT-related resource needs are met in an optimal manner by proving the organisational structure, capacity and capability.
- Ensuring that the communication with stakeholders is transparent, relevant and timely; and
- Ensuring transparency of performance and conformance and driving the achievement of strategic goals through monitoring and evaluation

The following entails a list of the benefits that may be realised through effectively implementing and maintaining the Corporate Governance of ICT:

- Establishment of ICT as a strategic enabler in a municipality;

- Improved achievement of municipal integrated development plans;
- Improved effective service delivery through ICT-enabled access to municipal information and services;
- Improved ICT enablement of a municipality;
- Improved stakeholder communication;
- Improved delivery of ICT quality services;
- Improved trust between the municipality and the community through the use of ICT;
- Lower costs (for ICT functions and ICT dependent functions);
- Increased alignment of ICT investment towards municipal integrated development plans;
- Improved return on ICT investments;
- ICT risks managed in line with the ICT priorities and risk appetite of the municipality;
- Appropriate security measures to protect both the municipality and the information of its employees;
- Improved management of municipal-related ICT projects;
- Improved management of information as ICT is prioritised on the same level as other resources in municipalities;
- ICT pro-actively recognises potential efficiencies and guides municipalities in timeous adoption of appropriate technology;
- Improved ICT ability and agility to adapt to changing circumstances; and
- ICT executed in line with legislative and regulatory requirements.

HUMAN RESOURCE.

Mafube Local Municipality has a Human resource strategy/plan in place that was approved by Council. The HR strategy/plan will be reviewed together with the related policies in the next financial year, to be aligned with the current IDP 2017/18 – 2021/22. It is of importance to implement, the strategy/plan and its policies, to have an effective Human resource management.

Figure 21:HR role in strategic decisions



The following Human Resource policies and strategy are in place in Mafube Local Municipality:

- Human Resources Policy;
- Recruitment Policy;
- Subsistence and Travelling Policy;
- Cell Phone Policy;
- Sexual Harassment Policy;
- HIV/AIDS Policy; and
- Employee Assistance Programme.

PERFORMANCE MANAGEMENT SYSTEM

Mafube L.M has developed a performance management, policy and framework, which were approved and adopted by Council. Performance management is been implemented at Directorate level, is yet to be cascaded down to middle management. Challenges relating to performance management is conducting formal performance assessments.

DISASTER MANAGEMENT PLAN.

Like most other areas within the lovely Free State Province, Mafube is also prone to a wide range of natural and man-made risks and hazards that, in some instances, may result in disasters. These mainly include floods and fires which occur during any part of the year usually resulting in serious damages, costs, loss of life and/or property, infrastructure and economic livelihoods. Currently Mafube LM's does not have a Disaster Management Plan in place, with the assistance of, Cogta and Fezile Dabi District municipality, a plan will be developed through close engagements with the stakeholders in the form of the Disaster Management Advisory Forum.

Upon the development and completion the plan is envisaged to outline the basic concepts and principles related to disaster management, as well as common hazards and risks, and roles and responsibilities of all stakeholders involved in disaster risk reduction. The main focus of the plan will be towards disaster risk reduction, and will be prepared in line with the requirements of the Disaster Management Act (Act No. 57 of 2002) which seeks to provide a uniform and multi-disciplinary approach in the management of disaster incidents in the province with specific emphasis on prevention, mitigation, preparedness and rapid response.

For the development of an efficient and effective disaster management plan, the programmes and strategies recommended towards disaster risk reduction should entail awareness campaigns, risk assessments, improving institutional reduction arrangements and poverty reduction plans, training programmes and research. The recommended response systems must include early warning signals, regional response units and food security monitoring.

The Formation of Disaster Management Advisory Forum is of critical importance for the development of an efficient Disaster Management Plan which will play a big role, to ensure inclusivity and collective ownership of responsibility in line with the spirit of cooperative governance. The plan shall be used as a tool by departments, institutions and/or organizations through the alignment of their development plans with the Disaster Management Plan. This will be done by the plan through the following:

- Identification of specific risks and hazards.
- Identification of measures for the reduction of disaster risks.
- Outlining of the roles and responsibilities in the management of disaster incidents

TABLE 70: Structures and systems

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

FINANCIAL VIABILITY:

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

Intended Outcome: Improved financial management and accountability.

FINANCIAL MANAGEMENT POLICIES.

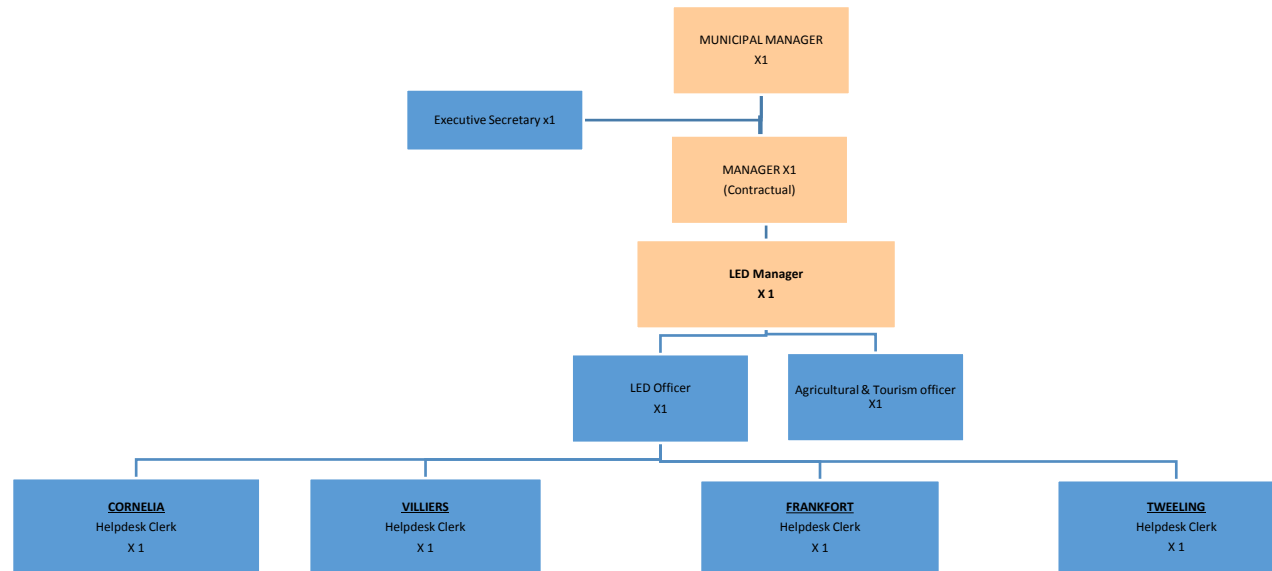
The following Financial Policies have been developed and adopted by the municipality, all finance policies are developed/reviewed annual, and adopted together with the Budget on or before the 31st of May annually.

- Asset Management Policy
- Cash Management & Investment Policy
- Credit Control Policy
- Supply Chain Management Policy
- Municipal Property Rates Policy
- Credit Control, Debt Collection and Customer Care Policy
- Tariff Policy

Table 71: Policies and Systems

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

LOCAL ECONOMIC DEVELOPMENT:



Mafube Local Municipality has a legal mandate to promote social and economic development within its area of jurisdiction. It is also required in terms of Section 153 of the Constitution, to 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. In furtherance of this mandate, Mafube Municipality has initiated a process towards the development and approval of a Local Economic Development (LED) Plan/ Strategy as a sector plan to the IDP and a strategic guide for promoting equitable economic development. Mafube Local Municipality needs to develop procedures to manage and coordinate, this sector, to have effective economy development.

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

Mafube LED Vision - To create the fastest growing non-resource-based economy in the Fezile Dabi District Municipality

Mafube LED Mission - To ensure sustainable economic growth and development that results in the creation and maintenance of jobs through innovative and solid agricultural, tourism, SMME, manufacturing and retail development strategies

The fundamental objectives of Mafube LED Strategy:

- To facilitate inward investments into Mafube into high growth economic areas such as – tourism, agriculture and agro-processing, retail, manufacturing and green energy
- To develop a robust Agriculture Development Strategy to get the local agricultural sector growing, competitive and sustainable
- To develop a robust Tourism Development Strategy to get the local tourism industry growing, competitive and sustainable
- To develop and support a competitive, vibrant, sustainable and job-creating SMME Sector
- To develop and implement a local business development policy that gears Municipal procurement to local businesses
- To develop diversified and competitive retail, manufacturing and green energy sectors

The broad fundamental objectives of Mafube LED Strategy summarized below as follows:

- To encourage and facilitate the formation of new enterprises in the form of either SMMEs, cooperatives and big businesses
- To support growth and sustainability of existing and emerging businesses (large, SMMEs and co-operatives) through a plethora of interventions
- To facilitate partnerships between local businesses and other public and private institutions at international, national, provincial and local spheres
- To facilitate skills development of women, youth and other previously disadvantaged communities
- To attract and retain investments into Mafube
- To attract, initiate and support job creation programmes and projects

Mafube Competitive Advantages

- Scenic Beauty – Mafube is home to two large rivers (Vaal and Wilge), has beautiful valleys and streams, mountains and hills, that make it a great area for tourism
- Plenty Arable Land – the Municipality and private sector have plenty of arable land useful for both livestock and crop farming
- Sports Tourism (water sports, marathons, golf) – there are several sporting codes ranging from – golf, water sports and marathons, all of which can be expanded, branded and advertising nationally to attract more tourists
- N3 Proximity – the N3 road that links Gauteng and Durban, and one of the busiest national roads in South Africa, passes through Villiers and is only 32km away from Frankfort. This offers a plethora of economic opportunities from – tourism, trade and property development
- OR Tambo Airport – Mafube is only 140km away from the OR Tambo International Airport, which is the busiest airport in Africa and a major link between Africa and the rest of the world

- Road Linkages and Strategic Location – Apart from the N3 road, there are many other regional roads that link Mafube to various locations/regions such as: KwaZulu Natal (Newcastle, Vryheid, etc), Mpumalanga, Sasolburg, Kroonstad, Heilbron, Reitz, Bethlehem, Lesotho, Vaal and Southern Free State.
- Young Population – Over 60% of the population of Mafube is younger than 35 years old and therefore present economic opportunities, labour and population growth
- Political Stability – Mafube enjoys relative political stability with few service delivery protests and disruptions
- Growth Opportunities (retail, tourism) – Mafube has few tourism accommodation and major retail facilities, and therefore, offers growth opportunities for the development of hotels, lodges, conference facilities, transit nodes and shopping centres
- Social Infrastructure (Schools, hospitals, FET college, police stations) – whilst there is scope for growth and improvement, there are primary and high schools in all the towns of Mafube, and police stations and hospitals

Tourism Development Strategy Objective

To grow Mafube's tourism into a formidable economic sector that creates jobs, increases revenue inflow and economic activity through innovation, service excellence, inclusivity and diverse products

Goals

- a) To increase tourism opportunities
- b) To facilitate the participation of SMMEs in the tourism sector
- c) To develop more tourist attract facilities in Mafube
- d) To increase tourists flow into Mafube
- e) To increase the contribution of tourism to the local economy
- f) To market and promote Mafube as a tourist destination

Table 72: Local Economic programmes and strategies

Local Economic programmes/ strategy	Availability	Status
Local Economic Development strategy	Available	Adopted by Council and implemented
Rural development strategy/plan	Available	Adopted by Council and Implemented
Rural economic skills plan	Not available	
Policies promoting support of smallholder producers	Not available	
SMME's Development Plan	Available	Adopted by Council and Implemented
Tourism development Plan	Available	Adopted by Council and Implemented
Business Development Policy	Available	Adopted by Council and Implemented
Investment incentives	Available	Adopted by Council and Implemented
Agriculture Development strategy	Available	Adopted by Council and implemented

Table 73: 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						
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-

MANUFACTURING.

Manufacturing is the contributing sector within the local economy, they are four companies that deal with Manufacturing, and 3 of those that were developed in the past few years, and these manufacturing companies has contributed a lot of employment opportunities, as 3 of them are operating around the clock and are situated in Frankfort. One manufacturing company is situated in Villiers.

AGRICULTURE.

Agriculture contributes a lot to the local economy, it also plays a huge role, as BKB is situated in all the four towns of Mafube L.M, and is creating employment in the smaller town, of Mafube which are Cornelia and Villiers.. While the contribution of the agricultural sector in Mafube may seem particularly high, it remains an important sector for the following reasons:

- The sector has the potential to create jobs.
- The pursuit of national food security requires continued agricultural production and investment
- While primary production accounts for 4.5% nationally, the larger agro-food complex contributes an addition 9% to GDP (South Africa, 2001). This contribution to GDP is concealed in the manufacturing and trade sectors GDP figures.
- A focus of support to agriculture is important to build capacity and productivity in land reform projects.
- Agricultural development and support is aligned with prevailing rural development policy objectives.

Animal production, Forestry and Agronomic (Field) crops are the key farming enterprises in the region. The high contribution of Beef cattle sales emphasises the high proportion of grasslands occurring in the area. Maize for the production of grain is the major agronomic crop, followed by Soya and Wheat.

TOURISM.

The tourism sector is currently a small contributor to the region's economy, but holds a number of opportunities that can be explored, Mafube L.M has developed a Tourism Development Plan

INFORMAL SECTOR.

The informal sector is especially evident in Frankfort CBD (JJ Hadebe Str). In the CBD, informal street trading is mostly concentrated along the JJ Hadebe Street, around the taxi rank, and during pensioners pay days, at the local Community Halls.

Table 74: MAFUBE L.M LED PROJECTS IN PROGRESS

NAME OF THE PROJECT	PROJECT	PROJECT LOCATION	FUNDER	YEAR INITIATED	YEAR THAT PROJECT TO END / FINISH	PROGRESS	CHALLENGES
Frankfort Paper Mill Kraft	Development of a Paper Mill Kraft	Frankfort (Ward 5)	IDC and Mafube Local Municipality	2012	Not applicable	The Municipality has allocated an industrial site for the development, EIA and Waste Management Plan submitted to DESTEA. Preliminary designs done. The intention is to start with the development in 2016/17.	The municipality has an electricity challenge. The steering committee that includes Municipality, IDC and Eskom established. There is a dedicated line running from Grootvlei to Frankfort at a cost of R139m and assistance with R12m to pay deposit to Eskom for the dedicated line is requested with urgency as this project is going to create 500 – 800 jobs and lot of spin-offs as the final products (paper bags and cut boxes) will be made out of 20% of vigil paper and 80% out of waste paper.
Upgrading and renovations of Retswelapele Bakery	Bakery	Qalabotjha (Ward 4)	Department of Rural Development and Land Reform	2015/16	2016	Renovations are taking place at a slow rate and the project is behind schedule.	Bakery Equipment not yet supplied and there was a problem with renovation spec. DRDLR to attend to the matter as soon as possible as this has affected the supply to schools and ECD centres. This has also affected income to the beneficiaries.
Frankfort Shopping Complex	Development of Frankfort Shopping Complex	Frankfort (Ward 5)	Kuyasa Developers	2013/14	N/A	Waiting for finalisation of Water Rights, EIA and Rezoning	The service provider Acute Consulting to submit all applications to Destea and DWA

Table 75: Job creation Initiatives by the Municipality:

Job creation Initiative	Number
EPWP	46
Community Work Programme	531

Table 76: Support initiatives through LED

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

SPECIAL GROUPS

TABLE 77: SUPPORT INITIATIVES TO PEOPLE WITH DISABILITY

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

2.2.5 Spatial analysis

1. Historic Urban and Rural Planning

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

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

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

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

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

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

History of Mafube Towns

Frankfort

Frankfort is a small farming town situated on the banks of the Wilge River in the Free State province of South Africa. The town was laid out in 1869 on the farm *Roodepoort*, and named **Frankfurt** (after Frankfurt-am-Main in Germany) by Albert van Gordon. The town later received municipality status in 1896.

Frankfort is now the capital town to Villiers, Cornelia and Tweeling, called the Mafube Municipality. The main street is 'Brand Street', named after the 4th president of the Orange Free State, Sir Johannes Brand. During 1883, he visited the town and laid the cornerstone of the Dutch Reformed Church. This church was burnt down by the British troops during the Anglo-Boer War. After the war it was rebuilt and inaugurated in 1918.

This town has produced soccer stars like Paul Motaung (former Kaizer Chiefs defender) and Chris Motaung (former Swallows midfielder), Frederich Lombaard a former Cheetah and Springbok rugby player, and academics like Dr Mahlathini Tshabalala, who is now based in Gauteng and the renowned Motlounge brothers Paul and Michael who are based in Botshabelo and Bloemfontein respectively. Source: Wikipedia September 2014

Villiers

The town of Villiers is named after Lourens de Villiers on whose farms the town was first built. The town was established at the Vaal River crossing on the very important transport route between Durban and Johannesburg. De Villiers started with the subdivision of his farms into erven in 1882 and the town was proclaimed by State President F.W. Reitz on 29 May 1891.

In these early days the Vaal River was the important boundary between the Free-State Republic and the then Transvaal Republic. Both Governments erected toll houses on the banks of the Vaal River at the Villiers wagon crossing points, at the site of the current steel bridge. These toll houses remained in force until the creation of the Union of South Africa on 31 May 1910. During the Highveld thunderstorms and in the rainy season there were sometimes up to 300 wagons waiting to cross the Vaal River at the Villiers crossing.

The postal service also used this route from Harrismith, Dundas, to Villiers, Malanskraal, Heidelberg and then to the goldfields of the Witwatersrand. The Van der Berg park was used by the postal service to get "fresh" horses for their wagons. This park was also later used as a marketplace.

Villiers is steeped in history with buildings and structures dating back to the beginning of the 19th century. There are some prime restored examples of Eastern Free-state sandstone architecture and a beautiful church at the centre of town with high pitched slate roof. Source: Wikipedia September 2014

Tweeling

Tweeling (meaning twin in Dutch and Afrikaans) is a small town situated 22 km from Frankfort in the Free State province of South Africa. The adjacent black township is named Mafahlaneng, or "place of twins". This region of the highveld is colloquially known as the Riemland, recalling a time when it was a favoured hunting ground of the early pioneers.

The town was established in 1920 on the two farms Tweelingspruit and Tweelingkop, their names derived from two similar looking hills just outside the town. It is situated just east of the Liebenbergsvlei River which is a conduit for water from the Lesotho Highlands Water Project. Source: Wikipedia September 2014

Cornelia

Cornelia is a small town in the Free State province of South Africa. In 1875 D.J. Steyn bought the farm "Mooiheid" and J.D. Odendaal bought the farm "Sugarloaf" (known as Tafelkop) for a sum of R2000. They settled there in 1876. At that time it was in the Harrismith district. There was no boundary fences and wild dogs, warthogs and wildebeest were plentiful in the open grassveld

In 1886 the two farmers and other people formed the Afrikaans Baptist Church and J.D. Odendaal was the first preacher. The Odendaal family made an important contribution to the church. D.J. Steyn

donated a piece of land to the church to erect a church building. There was a need for an educational institution and the church founded the school of Cornelia in 1889. In 1894 it was named after the wife of former Free State President Francis William Reitz. One of the previous pastors of the Afrikaans Baptist Church of Cornelia (1959 or 1960) was Jurgens Lambrechts, later well-known for appearing in numerous quiz programmes on radio and television from the 1970s to the 1990's. Source: Wikipedia September 2014

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. FRANKFORT/ NAMAHADE URBAN AREA Current Spatial and Future Development Framework

Residential (Housing)

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

Summary of Current Housing Tendencies: Frankfort / Namahadi Urban Area

(Source: Local Municipality, 2012)

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

Precinct	Residential Erven			Structures			Erf & Land Requirements (determined by Council)
	Occupied	Available	Total	Permanent structures	Temporary Structures	Informal Settlements	
Frankfort	897	223	1 120	897	-	-	Provision of at least 2500 erven is immediately required.
Namahadi	6 650		6 650	3 854	2 796	1 500	
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 ($\Delta 2$) 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 ($\Delta 4$) adjacent to Mohlabai Street and opposite the old Namahadi cemetery. Business 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.
- $\Delta 2$: 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.
- $\Delta 2$: An earlier site, initially utilised as taxi rank, is currently being utilised as an open air mart and should be maintained as such.
- $\Delta 3$: 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 indented to serve as formal taxi rank for Namahadi.

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.

- 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 the 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 vleis areas. The development should not be seen as "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 angles 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 drain 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”. Measures prohibiting pollution of these areas must also be implemented.

Other Natural Resources:

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

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

Cemeteries

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

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

Commonage & Small Scale Farming

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

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

Landfill Site

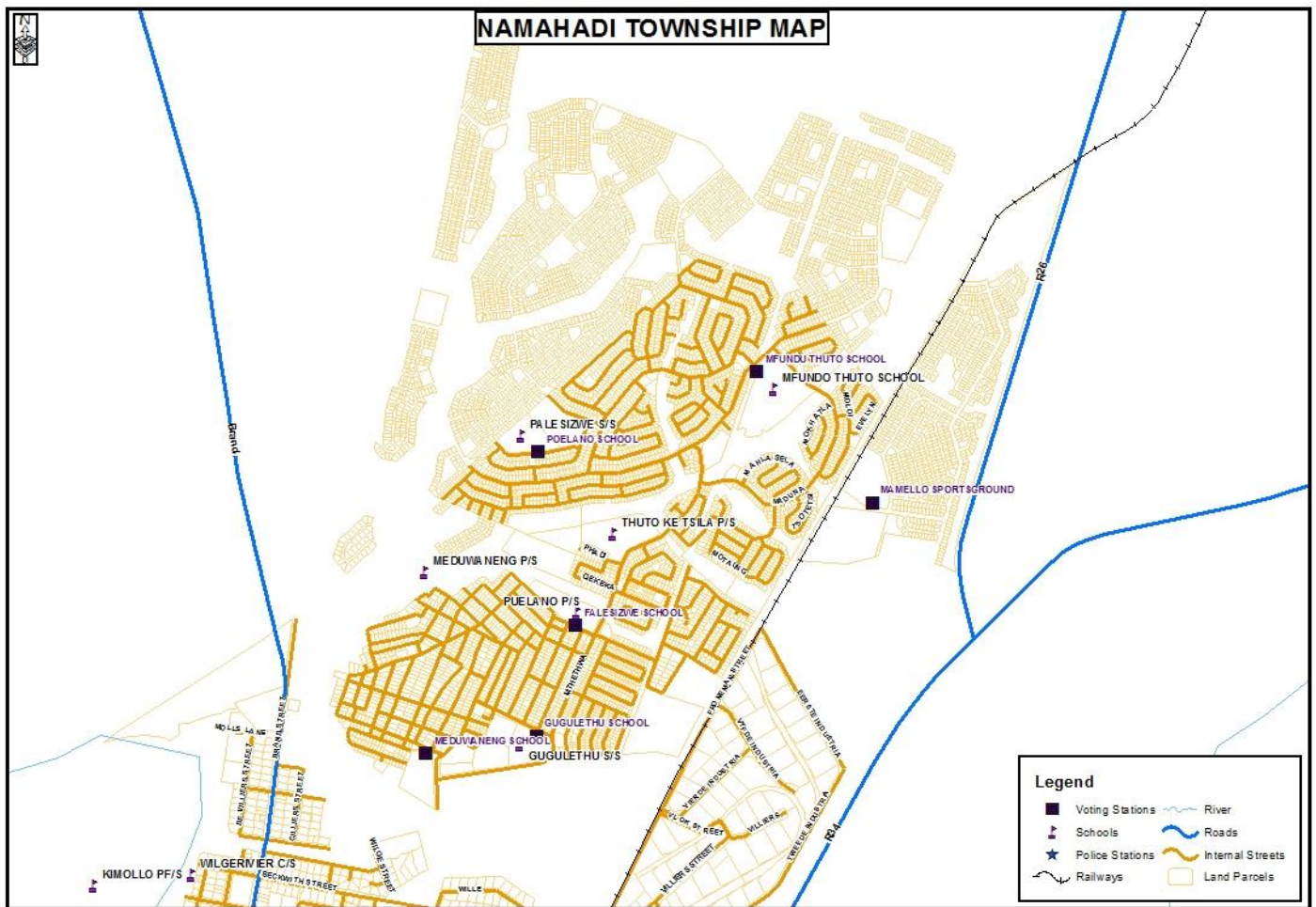
A gravel quarry to the east of Namahadi (located between the industrial area the Mamello precinct) was previously also utilized as a landfill site, but has since been rehabilitated (D1). Surrounding areas are, however, still being used for gravel quarrying (G2). Although partially rehabilitated, gravel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

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

Major Roads and Access Roads

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

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



6. VILLIERS / QALABOTJHA URBAN AREA

Current Spatial and Future Development Framework

Residential (Housing)

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

Summary of Current Housing Tendencies: Villiers / Qalabotjha Urban Area

(Source: Local Municipality, 2012)

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

Precinct	Residential Erven			Structures			Erf & Land Requirements (determined by Council)
	Occupied	Available	Total	Permanent structures	Temporary Structures	Informal Settlements	
Villiers	391	271 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.

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”.

- Normal rezoning procedures and the guidelines of the Department of Public Works, Roads and Transport concerning safety distances, building lines and building restriction areas, will have to be adhered to in respect of the above developments.

Commuting Nodes

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

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

Industries & Railway

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

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

Urban Open Space: Sport and Recreation:

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

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

Cognisance should, however, be taken that adequate functional open spaces for sport and recreation will be available.

Conservation Areas

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

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

Other Natural Recourses

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

Cemeteries

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

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

Small Scale Farming and Commonage

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

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

Landfill Site

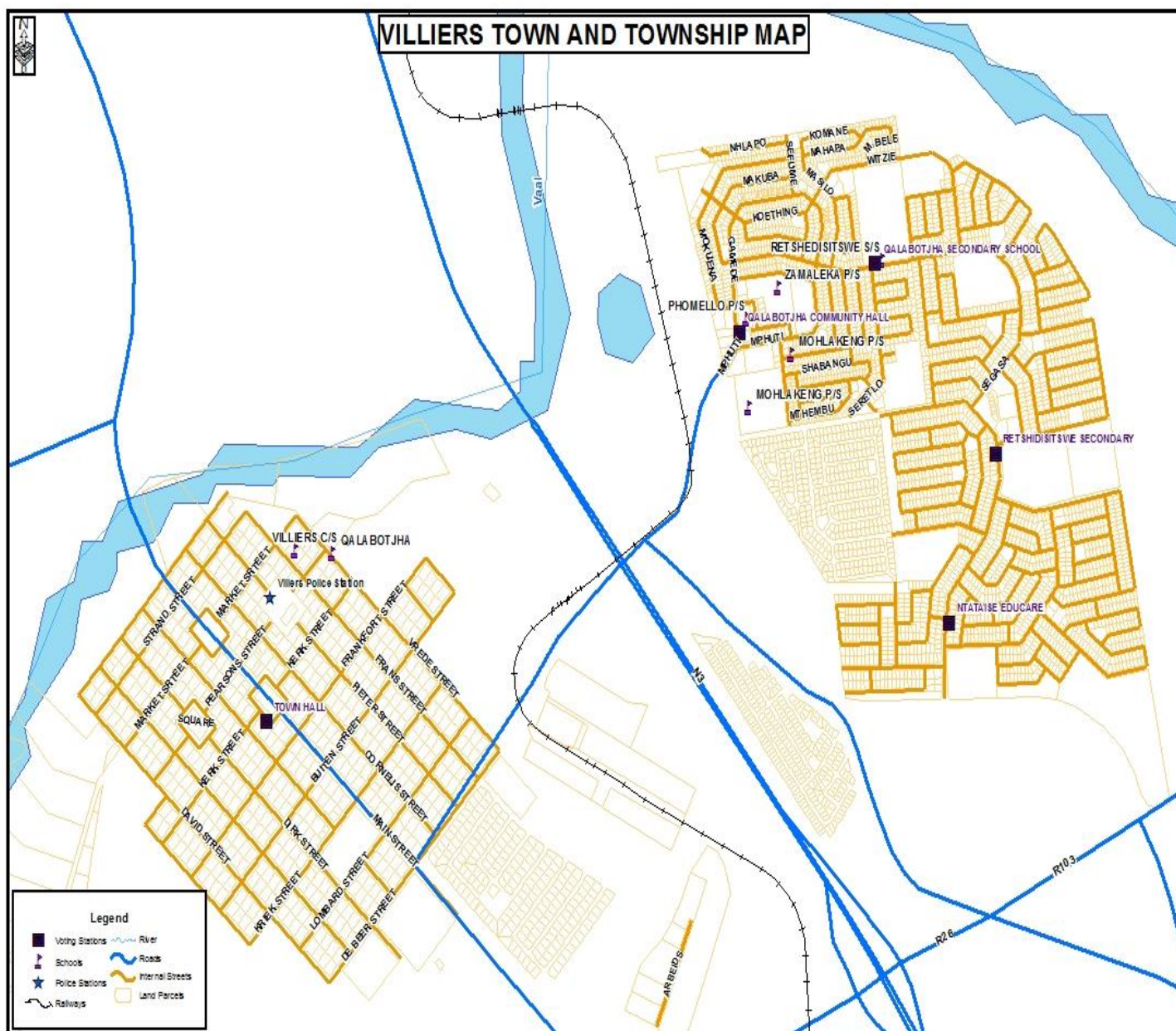
- A previous landfill site, located on an abandoned dolerite borrow pit in which surface water accumulated, was abandoned and a new landfill site (D1) has been established. It is further not legalized by means of a permit from the Department of Water Affairs:
-
- D1: A permit needs to be obtained from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

Major Roads and Access Roads

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

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

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



7. 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 80; Summary of Current Housing Tendencies: Cornelia / Ntswanatsatsi Urban Area

Precinct	Residential Erven			Structures			Erf & Land Requirements (Determined By Council)
	Occupied	Available	Total	Permanent Structures	Temporary Structures	Informal Settlements	
Cornelia	574	45	619	574	-		Provision of at least 1000 erven is immediately required
Ntswanatsatsi	942 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).
- 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 *Skoon* spruit (east) and a significant tributary of the spruit (west), virtually engulfing the settlement. Development options (R2) are therefore limited to a southerly

⁵ Includes 211 erven established in Cornelia by means of densification

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 *Scoon* 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 use is 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 *Scoon* 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 *Scoon* 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.



8. 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 81; 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 (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

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

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.

9. 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.

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.

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.

Average Application of Agricultural Land: Fezile Dabi Region

(Source: Department of Agriculture)

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

Utilisation	% Utilisation
Area unavailable for Agriculture	5
Area present under cultivation	48
Area available for cultivation	1
Area present under grazing	46
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):
- 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.

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.

"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)

Natural Resources

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

Conservation

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

Riparian Land

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

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

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

Recreation and Tourism

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

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

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

- Development of the identified scenic route should be endeavoured to enhance the tourism potential of the area. In a sense, these roads should be considered as "tourism development corridors" and land use changes adjacent thereto, relating to tourism, should favourably be considered.
- In a sense, roads associated with the *Franklin Creek Conservancy* (Sections of roads R34, S160, S240 and S281) should also be considered as "tourism development corridors" with the above also applicable.
- Promotion of the following tourist related developments should be enhanced on condition that applicable permits be obtained prior to any development:
 - Low density tourist related activities
 - Eco/agri tourism (including hunting and guesthouse industries)
 - Leisure residential developments
 - Conservancies
 - Walking Trails
 - River Rafting
- The Liebenbergsvlei River, flowing past Tweeling and through a substantial portion of the area, comprises of a unique recreation and conservation potential; especially in view of the fact that it is a perennial stream (as a result of the Lesotho Highlands Scheme).

Regional Infrastructure

Railways

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

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

Airfields

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

Roads

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

Regional Network

- The well-developed character of the region is a direct result of it being serviced by means of a strategically important road network. The most significant of these arterials are identified as the N3 National road, stretching through the eastern section of the area and the R34 serving as link road from Kroonstad via Heilbron and Frankfort with the eastern areas of Gauteng (Heidelberg, Nigel, etc.):
 - S 716 north of the Vaal Dam, linking Oranjeville with Villiers.
 - R159 south of the Vaal Dam, via Jim Fouché Resort, linking Deneysville with Frankfort.
 - R26 linking Frankfort via Tweeling with Reitz and ultimately with Bethlehem.
- Although the regional network seems adequate in terms of its provision of access, certain sections thereof require upgrading. Roads on which Hazardous Chemicals are currently being transported:
 - R716 : Sasolburg → Deneysville → Villiers → KwaZulu-Natal
 - R57 & 34 : Sasolburg → Heilbron → Frankfort → KwaZulu-Natal

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

- The existing national and primary road networks provide effective access in the study area. A well maintained road network is imperative to stimulate development and to ensure effective access and linkage in the district.

- The deteriorating condition of tar and gravel roads, as a result of irregular maintenance, is a tangible concern in the area. All the gravel secondary roads are specifically in a deteriorating condition and have been identified for upgrading.
- It is proposed that all available funds be utilised to maintain as many gravel secondary roads as possible instead of constructing new roads.

Future Urban & Regional Road Requirements: Mafube Region

(Source: LMV, 2012)

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

Urban Area	Road Requirements	Access Requirements
Frankfort	<ul style="list-style-type: none"> ▪ 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 has developed a Local Economic Development strategy, which was adopted and approved by Council..

Economic Realities

Current Development Initiatives

- The following farms have been acquired or identified to be acquired with funds granted by the Department of Land Affairs, in collaboration with the Department of Agriculture to be utilised as commonage for the purposes of communal grazing and small scale farming purposes:
 - (i) Development of a Paper Kraft company and the first face of public participation has been conducted
 - (ii) Proposal of developing a shopping mall in Frankfort
 - (iii) Several properties of 2 300 ha adjacent the Greater Frankfort have been Acquired for the inhabitants of Namahadi,
 - (iv) the farm Prospect 278 of 186 ha adjacent the Greater Villiers has been identified to be acquired for the inhabitants of Qalabotjha,
 - (v) The farm *Aasvogelkrans* 105 of 134 ha adjacent the Greater Tweeling has been identified to be acquired for the inhabitants of Mafahlaneng.
- The agricultural sector of the region and specifically the Frankfort District is extremely prominent. The latter could result in industrial development that is agricultural orientated. The possibility of establishing irrigation schemes should also be considered in view of the water resources available in the region.
- The area has significant tourism potential. The latter refers especially to the weekend tourists market from the Gauteng Province. Water related recreation, guesthouses and game farming specifically refer.
- The significance of the Lesotho Highlands Water Scheme is also relevant in this regard especially the current initiative to construct major water pipeline from Clarens (inlet of water from the Lesotho Highlands Project) to *Suikerbosrand* (Rand Water treatment works). The initiative is a long-term endeavor, which, would probably not realize within the next 10 to 15 years

Regional Economic Tendencies

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

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

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

Application of Agricultural Land: Mafube Region

TABLE 84; Application of Agricultural Land: Mafube Region

District	Frankfort District		Vrede District		Total Area	
	ha	%	ha	%	ha	%
Area unavailable for agriculture	20 931	6	20 314	3	41 245	4
Area presently under cultivation	147 033	44	142 894	26	289 927	33
Area available for cultivation	6 557	2	58 679	10	65 236	7
Area presently under grazing	163 479	48	316 713	61	480 192	56
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%.

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.



FIRUGE 23: THE PROVINCIAL CONTEXT (MAP)

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 85; 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 (including exploration of shale and coal bed methane reserves) to diversify our energy mix and reduce our carbon emissions. ➤ 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	<ul style="list-style-type: none"> ➤ Create a million jobs through agricultural development based on effective

integrated rural economy	<p>land reform, and the growth of irrigated agriculture and land production.</p> <ul style="list-style-type: none"> ➤ 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 and tertiary care for those who need it. ➤ 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.

	<ul style="list-style-type: none"> ➤ 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.

	<ul style="list-style-type: none"> ➤ 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.
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To make meaningful, rapid and sustained progress in reducing poverty and inequality over the next two decades, South Africa needs to write a new story. At the core of this plan is a new development paradigm that seeks to involve communities, youth, workers, the unemployed and business in partnership with each other, and with a more capable state. The aim is to develop the capabilities of individuals and of the country, and to create opportunities for all South Africans.

3.2.3 THE NEW GROWTH PATH

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

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

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

Government, under the leadership of Minister Ebrahim Patel, on 23 November 2010 released the [Framework of the New Economic Growth Path](#) aimed at enhancing growth, employment creation and equity. The policy's principal target is to create five million jobs over the next 10 years. This framework reflects government's commitment to prioritising employment creation in

all economic policies. It identifies strategies that will enable South Africa to grow in a more equitable and inclusive manner while attaining South Africa's developmental agenda.

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

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

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

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

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

- Government calls on every South African to contribute to building our nation over the coming 20 years to ensure a collective effort, creativity and solidarity.
- Good leadership and strong governance are critical in ensuring that South Africa takes charge of the new opportunities. Government commits to cut wasteful

spending, tackle corruption and align the allocation of public money with developmental priorities

- Government recognises that job targets can only be achieved if the State performs better and if the private sector grows in labour-absorbing parts of the economy.
- The New Growth Path identifies measures to strengthen the capacity of the state and enhance the performance of the private sector to achieve employment and growth goals.

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

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

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

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

3.2.4 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

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

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

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

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

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

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

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

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

The conversion of the (2014) Election Manifesto is a strategic continuation and the MTSF into a set of 14 outcomes backed by measurable outputs and key activities to achieve the outputs was

the product of consultation and discussion at both the Ministerial and Administrative levels. The diagram below seeks to align the 2016 Election Manifesto and MTSF key strategic objectives and the Outcomes. There appear to be a high degree of correlation and consistency across the three. The outcomes are not another set of priorities per se. They reflect the desired development impacts we seek to achieve given government's policy priorities as contained in the 2014 Election Manifesto and the MTSF. In this sense the outcomes with measurable outputs and key activities is thus the core strategy to achieve the Election Manifesto and MTSF priorities.

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

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

Vision for Outcome 9

1. Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied 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 86: 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	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	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)	<p>In particular the SPV should support targeted municipalities to:</p> <ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 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 87: 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

	<ul style="list-style-type: none"> 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 ➤ 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 FDDGDS 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 88: 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 turn around strategies. The implementation of the local government turnaround strategy presents the entire country and all communities with an opportunity to work together with their municipalities in improving and accelerating service delivery.

3.2.10 MAFUBE L.M TURNAROUND STRATEGY (MTAS)/ BACK TO BASICS

MAFUBE L.M TURN AROUND STRATEGY.

Mafube Municipality has prioritised the following as part of the Municipal Turnaround Strategy:

- Service Delivery (maintenance of the existing levels of infrastructure and the rehabilitation thereof, including addressing various service backlogs);
- Fast Track Sustainable Human Settlements through the Township establishment Program;
- Development of Operations and Maintenance plan (Water, sanitation and roads infrastructure)
- Develop a Consolidated Infrastructure Plan and Capital Investment Plan for implementation;
- Debt Management – increase the payment factor thus for Revenue Enhancement, Debt Control and Revenue Collection;
- Integration and Co-ordination (Establishment of Economic Forums);
- Intergovernmental relations;
- Identify infrastructure that supports economic development;

BACK TO BASICS APPROACH

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

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

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

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

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

Therefore, against the backdrop of the statement by His Excellency - President Jacob Zuma, the Ministry of Cooperative Governance and Traditional Affairs is pursuing the Back to Basics Approach in order to address the challenges that are faced by local government, and also to strengthen municipalities and instill a sense of urgency towards improving the lives of citizens. The Back to Basics Approach is premised on the recent review of all the 278 municipalities within South Africa, which established three groups of municipalities namely the Top Group, the Middle Group, and the Lower Group. In terms of the Back to Basics Approach, clear benchmarks are set and these are directed towards increasing performance in Government's efforts to ensure that all municipalities perform these basic functions without compromise.

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

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

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

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

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 89; 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 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,</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>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>	
<p>OPPORTUNITIES</p>	<p>THREATS</p>
<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 sector exists when considering small scale processing industries and intensive farming activities where possible.</p> <p>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.</p> <p>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.</p> <p>The area has significant tourism potential. The latter refers especially to the weekend tourists market from the</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 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:</p> <p>➤ Unemployment remains a critical concern in the area and unemployment figures could generally be considered as high.</p>

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.

- 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 90: Directorates and Municipal Functions

Directorate	Municipal functions
Municipal manager	<ul style="list-style-type: none"> ➤ Integrated Development Planning ➤ Performance Management ➤ Housing ➤ Urban planning ➤ Local Economic Development
Financial services	<ul style="list-style-type: none"> ➤ Financial management ➤ Asset management ➤ Financial Accounting
Infrastructure services	<ul style="list-style-type: none"> ➤ Water ➤ Sanitation ➤ Electricity ➤ Roads and storm water
Community Services	<ul style="list-style-type: none"> ➤ Refuse removal(cleansing) ➤ Environment Management (Cemeteries; Parks; Landfill sites) ➤ Community Development (Primary Health Care; Schools; Early childhood development centres; Community safety; Woman, children and people with disability, and elderly) ➤ Disaster Management
Corporate services (Governance, Administration and Political offices)	<ul style="list-style-type: none"> ➤ Political offices ➤ Human Resource (Labour relations; Skills development; Employee wellness) ➤ Fleet Management ➤ Security services ➤ Legal and admin (Records management, Facilities management)

3.3.4 Municipal Development Strategies

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

1.1 SERVICE DELIVERY AND INFRASTRUCTURE.

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

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

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

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

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

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

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

1.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.

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

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

1.3 LOCAL ECONOMIC DEVELOPMENT.

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

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

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

1.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.

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

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

1.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

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

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

2017/18 to 2021/22 Integrated Development Plan Strategic Objectives and Targets

1. Office of the Mayor

Table 91: Strategic plans, office of the Mayor

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure that all key municipal stakeholder are engaged.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Good Governance and Public Participation	Youth development; HIV&AIDS	Youth development strategy/plan developed/reviewed annually	0	1	1	1	1	1
		Youth development policy developed/reviewed annually	0	1	1	1	1	1
		Number of youth development programmes organised and held	3	4	4	4	4	4
		Youth indaba held	0	1	1	1	1	1
		HIV&AIDS Council established	0	1				
		HIV&AIDS Council meetings held	0	4	4	4	4	4
		HIV&AIDS strategy/plan developed/reviewed annually	0	1	1	1	1	1
		HIV&AIDS policy developed/reviewed annually		1	1	1	1	1
		HIV and AIDS awareness campaigns held		4	4	4	4	4

2. Office of the Speaker

Table 92: Strategic plans, office of the Speaker

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure that all key municipal stakeholder are engaged.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Good Governance and Public Participation	Public participation	Public Participation strategy/Plan developed/reviewed annually and approved by Council	1	1	1	1	1	1
		Public Participation policy developed/reviewed annually, and approved by Council	1	1	1	1	1	1
		Facilitation of bi – monthly meetings with dwellers in rural areas within the vicinity of schools and voting stations as focus areas	0	6	6	6	6	6
		Quarterly strategic meetings with ward based stakeholder	1	4	4	4	4	4
		Ward Councillors' public meetings held on a bi – monthly basis	9	54 (6 in each ward)	54	54	54	54
		Annual community service delivery satisfaction survey	0	1 in a year	1	1	1	1
		Ward Committee Management meetings	9	72 (1 monthly in each ward)	72	72	72	72
		Ward Operational Plans developed/reviewed annually	0	1	1	1	1	1
		Capacity building program for ward committees on core practices	1	4	4	4	4	4

3. Directorate: Office of the Municipal Manager

Table 93: Strategic plans, office of the Municipal Manager

3.1 Unit/ department: Integrated Development Planning (IDP)

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance.						
Municipal strategic Priority		To facilitate the optimal functioning of Council.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Good Governance and Public Participation	IDP	Number of IDP/PMS and Budget Process Plan Develop and Approved by Council	1	1	1	1	1	1
		Number of community participation conducted on IDP annually	1	2	2	2	2	2
		Annual review of IDP completed and approved by Council before the end of May	1	1	1	1	1	1
		Annual review of SDBIP completed and approved by the Mayor before end June	1	1	1	1	1	1

3.2 Unit/ department: Performance Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To facilitate the optimal functioning of Council						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Good Governance and Public Participation	Performance Management	Reviewed and approved PMS Policy Framework by June	1	1	1	1	1	1
		Number of signed performance agreements for sect 56 Managers by August	5	5	5	5	5	5

	Annual Report tabled in council on or before 31 Jan	1	1	1	1	1	1
	Number of performance reports submitted to council on the actual performance in terms of the Top Layer SDBIP	1	4	4	4	4	4

3.3 Unit/ department: Internal Audit

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure a fully functional Audit Unit.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Good Governance and Public Participation	Internal Audit	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June		1	1	1	1	1
		Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan		1	1	1	1	1
		Number of audit committee meetings held		4	4	4	4	4

3.4 Unit/ department: Risk Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure a fully functional Audit Unit.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Good Governance and Public Participation	Risk Management	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 September annually, and approved by Council		1	1	1	1	1

		Risk assessments per directorate conducted annually		2	2	2	2	2
		Risk register compiled and updated annually and approved by Council		2	2	2	2	2
		Number of Risk Committee meetings held annually		4	4	4	4	4

3.5 Unit/ department: Information and Communication Technologies (ICT)

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure a fully functional ICT.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Transformation and Institutional Development	ICT	Disaster Recovery Plan developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Business Continuity Plan (BCP) developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Maintenance procedures developed/reviewed annually to ensure that system software is controlled	0	1	1	1	1	1
		Number of systems performance reports monitored and reported to Management and Council	0	4	4	4	4	4
		IT capacity and replacement plan developed/reviewed annually and approved by Council	0	1	1	1	1	1

3.6 Unit/ department: Urban Planning

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Transforming Human Settlements						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Build united non-racial, integrated and safer communities.						
Municipal strategic Priority		Building/Developing integrated human settlements						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Transformation and Institutional Development	Urban Planning	Spatial development framework (SDF) developed/reviewed and approved by Council	1	1	0	0	0	1
		Integrated human settlement Strategy/plan developed/reviewed and approved by Council	0	1	1	1	1	1
		% of Re-zonings, sub-divisions and consolidation applications received and evaluated by MLM comments submitted to Municipal Planning Tribunals		100%	100%	100%	100%	100%

3.7 Unit/ department: Housing

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Transforming Human Settlements						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Build united non-racial, integrated and safer communities.						
Municipal strategic Priority		Building/Developing integrated human settlements						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Transformation and Institutional Development	Housing	Housing Strategy/plan developed/reviewed and approved by Council	1	1	1	1	1	1
		Housing policy developed/reviewed and approved by Council	0	1	1	1	1	1
		% of Submitted building plans assessed within 14 days of receipt		100%	100%	100%	100%	100%
		% of Approved building plan inspections conducted as		100%	100%	100%	100%	100%

		per industry standards (Inspection 1: foundation level; Inspection 2: wall plate level; Inspection 3-final inspection)						
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3.8 Unit/ department: Local Economic Development (LED, Agriculture and Tourism)

National Outcome		Decent employment through inclusive economic growth						
NDP Objective		Economy and Development						
Provincial strategic Objective		Inclusive Economic growth and sustainable job creation;						
Pre- Determined IDP Objective		Create an environment that promotes the development of the local economy and facilitate job creation.						
Municipal strategic Priority		Create an environment that promotes the development of the local economy and facilitate job creation.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Local Economic Development Agricultural Development	Business Development; SMME's Development; Tourism; and agriculture Development	Establishment of LED Forum	0	1				
		LED forum meetings held	0	4	4	4	4	4
		LED strategy reviewed and approved by Council	0	1	1	1	1	1
		Tourism strategy Developed/reviewed and approved by Council	0	1	1	1	1	1
		Agriculture development strategy/plan developed/reviewed and approved by Council	0	1	1	1	1	1
		SMME development plan developed/reviewed and approved by Council	1	1	1	1	1	1
		Business Development Policy developed/reviewed	1	1	1	1	1	1
		Number of LED programmes conducted annually	1	4	4	4	4	4
		Establishment of commonage management committee	0	1				
		Number of commonage management committee meetings held	0	4	4	4	4	4

4. Directorate: Office of the Chief Financial Officer

Table 94: Strategic plans, office of the Chief Financial Officer

4.1 Unit/ department: Revenue

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Effective collection of revenue						
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Financial Viability and Management	Revenue	Complete a customer satisfaction survey by end of March annually and submit report with recommendations to Council	0	1	1	1	1	1
		Revenue management strategy/plan developed/reviewed and approved by Council	1	1	1	1	1	1
		Customer care policy developed/reviewed and approved by Council	1	1	1	1	1	1
		Number of indigent registration campaigns conducted annually		1	1	1	1	1
		Number of reports prepared on the updates conducted on the indigent register		4	4	4	4	4

4.2 Unit/ department: Expenditure

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To implement an effective and efficient system of expenditure						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Financial	Expenditure	Creditors policy developed/reviewed annually and approved by Council	1	1	1	1	1	1

Viability and Management		Fruitless and wasteful register submitted annually to MPAC	1	1	1	1	1	1
		Fruitless and wasteful register submitted to Council annually	0	1	1	1	1	1
	Payroll	Travelling allowance policy reviewed annually and approved by Council	1	1	1	1	1	1
		Overtime policy developed /reviewed annually and approved by Council	0	1	1	1	1	1
		Number of payroll reports developed on a monthly basis	35	12	12	12	12	12
		Number of statutory deductions submitted to SARS annually	7	12	12	12	12	12

4.3 Unit/ department: Supply Chain Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To implement an effective and efficient system of supply chain management						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Financial Viability and Management	SCM	SCM policy developed/reviewed annually and approved by Council	1	1	1	1	1	1
		Development of procurement plan that is linked to IDP,SDBIP and Budget submitted to Council for approval	1	1	1	1	1	1
		Number of reports prepared on the updates conducted on Central Database of Suppliers submitted to the Accounting Officer		4	4	4	4	4
		% of bids received published on municipal website	0	100%	100%	100%	100%	100%

4.4 Unit/ department: Budget

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Financial Viability and Management	Budget	Annual Budget approved by Council on or before end may annually	1	1	1	1	1	1
		Budget policy developed/reviewed annually and approved by Council	1	1	1	1	1	1
		Mid-year budget and performance (sect 72 report) submitted to council by January	1	1	1	1	1	1
		Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	12	12	12	12	12	12

4.5 Unit/ department: Assets

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Financial Viability and Management	Assets	Asset management strategy/plan developed/reviewed annually	0	1	1	1	1	1
		Asset management Policy developed/reviewed annually	0	1	1	1	1	1
		Asset replacement Plan developed/reviewed annually	0	1	1	1	1	1
		Number of reports on the updates conducted on the assets register submitted to Accounting Officer		4	4	4	4	4

4.6 Unit/ department: Financial accounting

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
		Annual Financial statement tabled before MPAC on or before 18 August	1	1	1	1	1	1
		Financial statements submitted to AG on or before end August	1	1	1	1	1	1

5. Directorate: Corporate Services

Table 95: Strategic plans, office of Director Corporate Services

5.1 Unit/ department: Legal admin, Record management and Facilities Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To facilitate the optimal functioning of Council						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Good Governance and Public Participation	Legal admin	% Agenda for council, executive committee and portfolio committees delivered on time (Council - 7 days and EXCO & Committees - 48 hours)	100%	100%	100%	100%	100%	100%
		% of Council resolutions distributed to directorates within 5 working days after each Council meeting	100%	100%	100%	100%	100%	100%
		Number of reports prepared on legal matters		4	4	4	4	4
	Record management	Record management policy developed/reviewed annually and submitted to council for approval	1	1	1	1	1	1
		Number of reports prepared on record keeping	0	4	4	4	4	4

		submitted to the Accounting Officer						
	Facilities management	Facilities management strategy/plan developed/reviewed annually and submitted to Council for approval	0	1	1	1	1	1
		Facilities maintenance plan developed/reviewed annually and submitted to Council for approval	0	1	1	1	1	1
		Facilities management policy developed/reviewed and submitted to Council for approval	0	1	1	1	1	1
		Number of reports prepared on facilities management submitted to the Accounting Officer		1	1	1	1	1

5.2 Unit/ department: Human Resource Management

National Outcome		A skilled and capable workforce to support inclusive growth						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Transformation and Institutional Development	Capacity building	Workplace skills Strategy/plan developed/reviewed annually, and approved by Council	1	1	1	1	1	1
		WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on or before 30 April each year.	1	1	1	1	1	1
		HR Strategy/Plan developed/reviewed annually and approved by Council	1	1	1	1	1	1
		Report on Full Time Equivalent posts on the organogram vacant, submitted to Council	0	2	2	2	2	2
	Employee wellness	Employee wellness policy developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Employee wellness strategy/plan developed/reviewed and approved by Council						
		Employee wellness programmes conducted	4	4	4	4	4	4
		Number of Health and safety inspections conducted and reports submitted to the Accounting Officer	4	4	4	4	4	4

	Labour relations	Health and healthy committee meetings held		4	4	4	4	4
		LLF meetings held	4	4	4	4	4	4
		Number of reports prepared on disputes and grievances submitted to the Accounting Officer		4	4	4	4	4

5.3 Unit/ department: Security Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall safety of municipal facilities and asserts						
Municipal strategic Priority		To ensure the effective and efficient safety of municipal asserts.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Transformation and Institutional Development	Security	Security policy developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Security strategy/plan developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Number of reports prepared on security matters submitted to Accounting Officer		4	4	4	4	4

5.6 Unit/ department: Fleet Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To ensure the effective and efficient management of municipal Fleet.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Municipal Financial Viability and	Fleet management	Fleet management policy developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Fleet management Strategy/Plan developed/reviewed	0	1	1	1	1	1

Management		annually and approved by Council						
		Fleet replacement strategy/plan developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Number of reports prepared on the fleet management submitted to the Accounting Officer		4	4	4	4	4

6. Directorate: Community Services

Table 96: Strategic plans, office of Director Community services

6.1 Unit/ department: Environmental Management

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Basic Service Delivery		% of households with access to basic refuse service standard in the municipal area of responsibility	86%	100%	100%	100%	100%	100%
		Environment management policy developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Environment management Strategy/Plan developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Land fill sites capital and maintenance plan developed/reviewed annually and approved by Council. (Plan must include: - Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed "	0	1	1	1	1	1
		Parks capital and maintenance plan developed/reviewed annually and approved by Council. (Plan must include: - Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed "	0	1	1	1	1	1

	Cemeteries capital and maintenance plan developed/reviewed annually and approved by Council. (Plan must include: - Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed "	0	1	1	1	1	1
	Number of employment opportunities created on EPWP and other initiatives	45	50	60	70	80	90

6.2 Unit/ department: Social Development and Disaster Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Build united non-racial, integrated and safer communities.						
Municipal strategic Priority		To optimize community participation in social development initiatives						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Basic Service Delivery	Sport arts and culture;	Establishment of sports arts and culture forum	0	1				
		Sport arts and culture forums meetings held	0	4	4	4	4	4
		Sport arts and Culture programmes held	0	2	2	2	2	2
		Sport arts and culture development policy developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Sport arts and culture development strategy/plan developed/reviewed annually and approved by Council	0	1	1	1	1	1
	Woman, children and disability;	Woman, children and people with disability development policy developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Woman, children and people with disability development Strategy/Plan developed/reviewed annually and approved by Council	0	1	1	1	1	1
		Awareness campaigns on children rights held	0	4	4	4	4	4
		Awareness campaigns on Disability held	0	4	4	4	4	4
	Disaster Management	Disaster management policy developed/reviewed annually and approved by Council	0	1	1	1	1	1

	Disaster management strategy/Plan developed/reviewed annually and approved by Council	0	1	1	1	1	1
	Climate Change Response Plan developed/Reviewed annually	0	1	1	1	1	1

7. Directorate: Infrastructure Services

7.1 Unit/ department: Water

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Basic Service Delivery	Water	% of households with access to basic level of water service standard	86%	90%	95%	95%	100%	100%
		Water infrastructure capital and maintenance plan developed/reviewed annually and approved by Council (Plan must include: - Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed "	0	1	1	1	1	1
		Water Service Development Plan developed/reviewed and approved by Council	0	1	1	1	1	1
		Water conservation and demand management strategy/Plan developed/reviewed annually, and approved by Council	0	1	1	1	1	1
		% Reported water leaks repaired within 48 hours	50%	100%	100%	100%	100%	100%
		Awareness campaigns on water conducted	1	4	4	4	4	4
		Number of reports prepared on the status of water infrastructure submitted to Accounting Officer		4	4	4	4	4

7.2 Unit/ department: Sanitation

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Basic Service Delivery	Sanitation	% of households with access to basic sanitation service standard	76%	80%	85%	90%	95%	100%
		Sanitation infrastructure capital and maintenance plan developed/reviewed annually and approved by Council (Plan must include: - Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed "	0	1	1	1	1	1
		% Reported sewage blockages repaired within 48 hours	20%	100%	100%	100%	100%	100%
		Awareness campaigns on sanitation conducted		4	4	4	4	4

7.3 Unit/ department: Electricity

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Basic Service Delivery	Electricity	% of households with access to basic electricity service standard	93%	93%	97%	100%	100%	100%
		Conduct a research on alternative energy source, and submit report to Council	0	1	1	1	1	1

	Rural Maintenance electricity status report, submitted to Council	0	4	4	4	4	4
	Electricity infrastructure capital and maintenance plan developed/reviewed annually and approved by Council (Plan must include: -Projects identified to address service demands -New infrastructure projects costed -Maintenance and upgrading demands costed "	0	1	1	1	1	1

7.4 Unit/ department: Roads and storm water

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Basic Service Delivery	Roads and storm water	Road and storm water infrastructure. Operation and maintenance plan developed/reviewed annually and approved by Council (Plan must include: -Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed "	0	1	1	1	1	1
		Development of roads and storm water master plan approved by Council	0	1	1	1	1	1

CHAPTER 4: FINANCIAL STRATEGY AND PLAN

PURPOSE

- To establish, maintain and approve a policy framework by which Directors and Managers can plan ahead to ensure effective financial management;
- To assist Executive Mayor, Mayoral Committee, Accounting Officer,
- Executive Managers, Managers and Officials in aligning the financial planning with the Integrated Development Plan.

4.1 FINANCIAL MANAGEMENT

4.1.1 Introduction

Financial Management is important for any organisation. Controls and policies must be in place to ensure and achieve sound financial management. There should be constant review of financial regulations and policies must be reviewed to ensure all legal, internal control and service delivery and social requirements are met. Implementing the projects included in the 5-year plan will require large capital investment, which in turn requires effective financial management and control.

Mafube Local Municipality has recognised that to be successful the IDP must be linked to a workable financial plan, which includes a multiyear budget.

The financial plan is set out as follows:

- Financial strategies – Overview;
- Detailed financial issues;
- Capital and investment programmes;
- Multiyear budgets.

4.2 FINANCIAL STRATEGIES OVERVIEW

Mafube Local Municipality makes use of both the IDP and Strategic Plan to inform the Medium-term Revenue and Expenditure Framework compilation. The plans are updated and remodelled taking into consideration economic changes, guidelines from other National KPA's, strategic and policy direction of the municipality to ensure sustainability and goal orientated service delivery.

The financial strategy recognises that the development and implementation of the various financial planning reforms (e.g. MFMA, GRAP and National Treasury Financial Reforms) have fundamentally changed the approach adopted in terms of financial planning.

The need for an integrated approach when appropriating resources has become essential for sustainable outcomes especially taking into consideration the size and diverse challenges of the municipality.

Medium-term budgeting is based on a set of core principles that relate to:

- Guidelines;
- Fiscal policy and budget framework;
- Policy priorities;
- Political oversight of the budget process;
- Budgeting for improved service delivery.

The long-term financial strategy is based on various factors and financial variables which ultimately influence the budget to be adopted by Council.

The following are to be considered before embarking on the formulation of a long term financial strategy:

- The economic situation in the country (macroeconomic framework);
- The balance between existing revenues;

- Demands for expenditure under existing legislation and policy (revenue and expenditure estimates);
- Policies and programs that local government wishes to pursue through budget expenditures (local government policies and priorities);
- The effect of Generally Recognized Accounting Practice (GRAP);
- Asset management principles.

4.2.1 General considerations

Service Delivery and Social Responsibilities

All aspects of matters relating to financial matters will take cognisance of council's social responsibilities including transformation and empowerment such as in council's procurement policy.

4.2.2 Financial Resources

For the purposes of this plan council has considered financial resources for both capital projects and operational purposes. The various resources available to council are summarised below.

Capital expenditure:

- National government funding
- Provincial funding
- Own funding

Operational expenditure:

- Normal revenue streams in the form of grants
- Revenue raising

Our main sources of revenue are from grants, property rates, and municipal services such as sewerage, water and electricity.

The short-term objective of the municipality is to identify and access all available revenue.

4.2.3 Asset management

Preserving the Investment in existing infrastructure is a key strategy. The Infrastructure Investment Policy must be developed and updated annually to provide for an updating of the impact of various asset renewal strategies, e.g. Asset renewal.

The Infrastructure Investment Policy must be constructed to allow for a 'what-if' analysis to illustrate the impact of any variation in renewal levels, and use a 90% target of average annual depreciation as the funding requirement of asset renewal, as well as guide to the selection and prioritization of individual capital projects.

It is imperative to ensure that the funding requirement as calculated be 100% cash backed, this will ensure that the projected requirements do not outstrip the available resources.

It is important to maintain a regular inventory of property, plant and equipment, implementation of a maintenance programme and insurance cover review.

This part of the plan will be extended to assist in identifying and listing unutilised / uneconomic assets with a view to disposal as indicated earlier.

Although directly related to revenue raising it is appropriate to include the monitoring of rental income and policies, with the asset management programme.

This aspect of asset management will ensure that council is receiving economic benefit from council owned land and buildings which are rented out.

4.2.4 Financial Management

It is important for the municipality to maintain a strong finance department and, in due course, an audit steering committee and internal audit function that will be responsible for monitoring

financial and other controls. The council is committed to sound financial management and as indicated earlier the creation of a sound economic base.

Financial management policies and procedures for the entire municipality should be implemented and these include the following:

- Cash forecasts and cash flow monitoring against forecasts;
- Budgeting methods;
- Management reporting;
- Credit risk management;
- Credit policies;
- Procurement policies;
- Supplier payment periods;
- Investment policies;

Staff will be encouraged to adhere to value for money principles in carrying out their work.

With regard to audit reports, both internal and external, council has to adopt a zero tolerance approach and measures should be put in place to ensure that any material or fundamental issues are addressed immediately.

It is expected that the internal audit function will raise any material or fundamental issues before external audit. Other issues arising will be prioritised and addressed accordingly. Council recognises the need to maintain a positive cash flow at all times and will be investigating various avenues to improve cash flow.

4.2.5 Capital financing

When determining appropriate sources of funding it is important to assess the nature of projects, expected revenue streams and time frames for repayment. As a general guide the following will apply:

- Provincial and national government funding for medium term and long term projects;
- Internally generated funds for service delivery assets e.g. vehicles

4.2.6 Operational financing

Council's policy is to fund operating expenses from normal revenue streams i.e. rates and services, with short term funding being used as a last resort. It is expected that strong financial management including accurate cash forecasting will minimise the need to resort to short-term borrowings.

As indicated earlier, it is council's intention to maintain a strong economic base through good working capital management including setting aside adequate provisions for working capital.

4.2.7 Cost effectiveness

In any organisation it is necessary to strive for cost effectiveness and as a municipality, we are not different. It is council's intention to pursue the shared services concept wherever possible.

4.3 DETAILED FINANCIAL ISSUES

4.3.1 Financial Issues

Some of the key financial issues affecting our municipality are listed below:

- The debt collection drive to collect the outstanding debt of Council;
- Our revenue base is dependent on , property rates, sewerage, water and refuse but mainly, grants and subsidies;
- Affordability by Council to address all needed capital and operational expenditure for different municipal departments;
- Limited funds for capital projects.

4.4 FINANCIAL FORECASTS

Revenue and expenditure forecasting are second major preliminary area of importance. The following guiding principles are worth noting and understanding in this regard:

- Revenue and expenditure forecast being the start of the long term financial strategy and budget formulation process;
- Focused participation;
- The need for accurate revenue forecasts applies to all revenue sources; including funds obtained through operating activities, grants and donations;
- Revenue estimates are the basis for evaluating expenditure and rate tax policies and for allocating funds for budget formulation;
- Important economic variables affecting revenue estimates are the rate of economic growth, price levels and the unemployment rate, and interest rates;
- A revenue forecast that assumes a growing economy, high employment, low inflation and low interest rates will protect higher revenues and lower expenditures;
- Revenue estimates cover several years to accommodate a medium-term framework;
- Overly optimistic, revenue estimates lead to very serious budget problems in the future;
- Ensure that expenditure estimates are cash backed;
- Included in the revenue and expenditure estimates should be provision which in essence should also be cash backed.

4.5 GENERALLY RECOGNISED ACCOUNTING PRACTICE

The key aspects of GRAP implementation to the strategy include capitalization and depreciation requirement and the necessity to budget for profit or loss on asset disposal. The budget process requirements will therefore have to consider the further refinement of these accounting standards and policies.

4.6 MUNICIPAL STANDARD CHART OF ACCOUNTS

The standard chart of accounts was introduced through the promulgation and release of mSCOA Regulation (Gazette 37577).

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards.

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe by regulation such measures in terms of section 168 thereof.

The Municipal Budget and Reporting Regulations, 2009, provide for the formalization of norms and standards in order to improve the credibility, sustainability, transparency, accuracy and reliability of municipal budgets. The prescribed budget formats provide the framework for the identification of the categories of municipal financial and non-financial information required in developing municipal budgets.

The main objective of the proposed Regulations (Government Gazette 37577) is to enable the alignment of budget information with information captured in the course of the implementation of the budget.

Some of the key objectives, which also illustrate the potential benefits, include-

- improved data quality and credibility;
- the achievement of a greater level of standardisation;
- the development of uniform data sets critical for 'whole-of-government' reporting;

4.7 Report of the auditor-general to the Free State Legislature and the council on the Mafube Local Municipality

Report on the financial statements

Introduction

1. I was engaged to audit the financial statements of the Mafube Local Municipality set out on pages ... to ...and ... to, which comprise the statement of financial position as at 30 June 2016, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP), the requirements of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), the Division of Revenue Act, 2015 (Act No. 1 of 2015) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on the financial statements based on conducting the audit in accordance with the International Standards on Auditing. Because of the matters described in the basis for disclaimer of opinion paragraphs, however, I was unable to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion.

Disclaimer of opinion

Payables from exchange transactions

4. I was unable to obtain sufficient appropriate audit evidence for trade payables, accrued expenses, salary control accounts, retention creditors and advance payables included in payables from exchange transactions due to the unavailability of reconciliations or support for these balances. I was unable to confirm the balances by alternative means. Consequently, I was unable to determine whether any adjustments to these balances stated at R130 809 575 (2015: R126 238 118) and included in the amount of R352 870 500 (2015: R274 867 634) as disclosed in note 21 to the financial statements, were necessary. In addition, differences were identified between the amounts disclosed in the previous year's financial statements and external confirmations as well as differences on debtors with credit balances. Consequently, payables from exchange transactions and expenditure were understated in the previous financial year by R31 133 561. There was also a resultant impact on the deficit for the period and the accumulated surplus.

Consumer receivables from exchange transactions

5. I was unable to obtain sufficient appropriate audit evidence for consumer debtors due to several unexplained differences or supporting documents that could not be provided. Support could also not be provided for the calculation of the provision for impairment of debtors. I was unable to confirm consumer debtors by alternative means. Consequently, I was unable to determine whether any adjustments to consumer debtors stated at R120 617 069 (2015: R63 954 782) in note 12 to the financial statements were necessary.

Receivables from non-exchange transactions

6. I was unable to obtain sufficient appropriate audit evidence for the provision for impairment of rates debtors as support could not be provided for the calculation. I was unable to

confirm the provision for impairment of rates debtors by alternative means. Consequently, I was unable to determine whether any adjustment to the rates impairment stated at R15 106 739 (2015: 19 172 701) in note 11 to the financial statements was necessary.

Statement of changes in net assets

7. The municipality did not disclose the required detail in respect of the material prior period errors in the statement of changes in net assets as required by GRAP 1 *Presentation of financial statements*. Material misstatements found in the prior period errors note 47 that could not confirmed, as the detail was not disclosed in the statement of changes in net assets.

Property rates

8. During 2015, I was unable to obtain sufficient appropriate audit evidence for property rates and to confirm the property rates by alternative means. Consequently, I was unable to determine whether any adjustments to property rates stated at R21 152 561 was necessary. My audit opinion on the financial statements for the period ended 30 June 2015 was modified accordingly. My opinion on the current period's financial statements is also modified because of the possible effect of this matter on the comparability of the current period's figures.

Financial instruments

9. The amount disclosed as financial instruments in note 24 to the financial statements does not include payables from exchange transactions of R352 870 500 as well as other financial assets, receivables from exchange transactions, receivables from non- exchange transactions, consumer receivables from exchange transactions and cash and cash equivalents of R144 038 951. In note 24 to the financial statements, payables from exchange transactions are therefore understated by R352 870 500 (2015: R274 867 634) and receivables from exchange transactions by R144 038 951.

Unauthorised expenditure

10. The municipality did not include particulars of all unauthorised expenditure and did not adhere to the disclosure requirements in note 51 to the financial statements as required by section 125(2)(d)(i) of the MFMA. The municipality incurred expenditure in excess of the approved budget that was not disclosed as unauthorised expenditure, with the result that unauthorised expenditure was understated by R147 314 940 (2015: R81 078 668).

Irregular expenditure

11. The municipality did not include particulars of all the irregular expenditure incurred in the notes to the financial statements, as required by section 125(2)(d)(i) of the MFMA. The municipality made payments in contravention of the supply chain management regulations that were not included in irregular expenditure, with the result that irregular expenditure was understated by R44 782 960 (2015: R16 715 209). I was not able to determine the full extent of the misstatement as it was impracticable to do so. In addition, during 2012-13, irregular expenditure was written off without proper investigations having been performed. This resulted in a further understatement of the closing balance of irregular expenditure by R71 142 949 (2015: R71 142 949).

Deviations

12. The municipality did not disclose particulars of all deviations and the disclosure requirements in the financial statements as required by regulation 36(2) of the municipal supply management regulations. The municipality deviated from normal supply change management procedures, which was not disclosed, with the result that the deviation disclosure was understated by R24 281 755.

Commitments

13. The municipality did not disclose all commitments as required by GRAP 16, *Property, plant and equipment* in the financial statements. Consequently commitments are understated by R38 290 151. In the prior financial year, I was unable to obtain sufficient appropriate audit evidence for capital commitments due to an inadequate contract management system and incomplete contract register. I was unable to confirm the disclosure by alternative means. Consequently, I was unable to determine whether any adjustments to commitments stated at R40 113 980 as at 30 June 2015 as disclosed in note 44 to the financial statements were necessary.

Fruitless and wasteful expenditure

14. The municipality did not include particulars of all the fruitless and wasteful expenditure incurred in note 52 to the financial statements, as required by section 125(2)(d)(i) of the MFMA, resulting in fruitless and wasteful expenditure of R7 522 117 I was not able to determine the full extent of the misstatement as it was impracticable to do so. In addition, fruitless and wasteful expenditure was written off during 2012-13 without proper investigations having been performed. This resulted in an understatement of the closing balance of fruitless and wasteful expenditure by R17 727 744 (2015: R17 727 744).

Comparison of budget and actual amounts

15. The municipality did not disclose the final approved adjustment budget figures in the financial statements in accordance with GRAP 24, *Presentation of budget information in financial statements*. I identified various material differences between the disclosed budgeted amounts and the final adjustment budget, resulting in the figures disclosed the statement of comparison of budget and actual amounts being materially misstated.

Public-private partnership

16. The municipality did not disclose information regarding the public private partnership between the municipality and the electricity service provider as required by International Financial Reporting Interpretations Committee (IFRIC) 12, Service concession arrangements.

Distribution losses

17. The municipality did not include particulars of material losses in the notes to the financial statements as required by section 125(2)(d)(i) of the MFMA. I was not able to determine the full extent of the misstatement as it was impracticable to do so.

Cash flow statement

18. The municipality did not disclose the cash flow amounts in the financial statements in accordance with GRAP 2, *Cash flow statements*. I identified various material differences between the disclosed amounts and the actual amounts and the accounting records that could not be supported. I was unable to confirm the cash flow statement by alternative means.

Disclaimer of opinion

19. Because of the significance of the matters described in the basis for disclaimer of opinion paragraphs, I have not been able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion. Accordingly, I do not express an opinion on the financial statements.

Emphasis of matters

20. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairments

21. As disclosed in note 11 to the financial statements, receivables from non- exchange transactions were impaired by R15 106 739 (2015: R19 172 701) and, as disclosed in note 12 to the financial statements consumer receivables from exchange transactions were impaired by R202 197 921 (2015: 192 544 905).

Going concern

22. Note 50 to the financial statements indicates that the municipality has, on more than one occasion, not paid employees' salaries on time. The municipality has been deducting pension fund contributions and pay-as-you-earn from employees' salaries, but has been unable to pay over R32 158 728 (2015: R20 422 585) of these amounts deducted to the relevant third parties as disclosed in note 50. In addition, the municipality owed Eskom R53 266 541 (2015: R15 237 315) and Department of Water Affairs R107 921 391 (2015: R77 535 433) as at 30 June 2016, which is long overdue. These conditions, along with other matters as set forth in note 50, indicate the existence of a material uncertainty that may cast significant doubt on the municipality's ability to operate as a going concern and to meet its service delivery objectives.

Restatement of corresponding figures

23. As disclosed in note 47 to the financial statements, the corresponding figures for 30 June 2015 have been restated as a result of an error discovered during 2015-16 in the financial statements of the municipality at, and for the year ended, 30 June 2016.

Unaudited disclosure notes

24. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion thereon.

Unaudited supplementary information

25. The appropriation statement set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited this statement and, accordingly, I do not express an opinion on it.

Report on other legal and regulatory requirements

26. In accordance with the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected key performance areas presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading, but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on them.

Predetermined objectives

27. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected key performance areas presented in the annual performance report of the municipality for the year ended 30 June 2016:
- Key performance area 2: Deliver municipal services to the right quality and standard on pages xx to xx
 - Key performance area 5: Sound financial management and accounting on pages xx to xx
28. I evaluated the usefulness of the reported performance information to determine whether it was consistent with the planned key performance areas. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for Managing Programme Performance Information* (FMPPI).
29. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
30. The material findings in respect of the selected key performance areas are as follows:

KPA 2: Deliver municipal services to the right quality and standard

Usefulness of reported performance information

31. The measurability of important planned indicators and its related targets could not be assessed due to a lack of technical indicator descriptions, proper systems and processes and formal standard operating procedures or documented system descriptions.
32. Section 41(c) of the Municipal Systems Act, 2000 (Act no 32 of 2000) (Municipal Systems Act) requires the integrated development plan to form the basis for the annual report, thereby requiring consistency of objectives, indicators and targets between planning and reporting documents. Important reported indicators were not consistent with those in the approved annual performance report.
33. The FMPPI requires indicators to relate logically and directly to an aspect of the auditee's mandate and the realisation of strategic goals and objectives. The relevance of important indicators could not be assessed due to a lack of corroborative supporting evidence to verify management's explanation why the indicators were considered important and relevant to the realisation of strategic goals and objectives.

Reliability of reported performance information

34. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of the reported performance information. This was due to the fact that the auditee could not provide sufficient appropriate evidence in support of the reported performance information and the auditee's records not permitting the application of alternative audit procedures.

KPA 5: Sound financial management and accounting

Usefulness of reported performance information

35. The measurability of important planned indicators and its related targets could not be assessed due to a lack of technical indicator descriptions, proper systems and processes and formal standard operating procedures or documented system descriptions.
36. Section 41(c) of the Municipal Systems Act requires the integrated development plan to form the basis for the annual report, thereby requiring consistency of objectives, indicators and targets between planning and reporting documents. Important reported indicators were not consistent with those in the approved annual performance report.
37. The FMPPI requires indicators to relate logically and directly to an aspect of the auditee's mandate and the realisation of strategic goals and objectives. The relevance of important indicators could not be assessed due to a lack of corroborative supporting evidence to verify management's explanation why the indicators were considered important and relevant to the realisation of strategic goals and objectives.

Reliability of reported performance information

38. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of the reported performance information. This was because of the fact that the auditee could not provide sufficient appropriate evidence in support of the reported performance information and the auditee's records not permitting the application of alternative audit procedures. In addition, in the reported achievements against planned targets of importance some indicators were not reliable when compared to the evidence provided.

Additional matter

39. I draw attention to the following matter:

Achievement of planned targets

40. Refer to the annual performance report on pages x to x and x to x for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information for the selected key performance areas reported in paragraphs XX to XX of this report.

Compliance with legislation

41. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Financial statements and performance reports

42. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a disclaimer of audit opinion.
43. The annual performance report for the year under review did not include the performance of the municipality and the external service providers, a comparison of the performance with set targets and a comparison with the previous financial year and measures taken to improve performance as required by section 46 (1)(a)(b)(c) of the Municipal Systems Act.

Budgets

44. Unforeseen and unavoidable expenditure incurred by the municipality was not approved by the mayor as required by section 29(1) of the MFMA.
45. The total unforeseen and unavoidable expenditure incurred exceeded 5% of own revenue, in contravention of Municipal Budget and Reporting Regulation 72.

Expenditure management

46. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
47. An effective system of expenditure control, including procedures for the approval and authorisation of funds, was not in place, as required by section 65(2)(a) of the MFMA.
48. An adequate management, accounting and information system was not in place which recognised expenditure when it was incurred, as required by section 65(2)(b) of the MFMA.
49. Reasonable steps were not taken to prevent unauthorised expenditure, as required by section 62(1)(d) of the MFMA.
50. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA.
51. Reasonable steps were not taken to prevent fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.

Conditional grants received

52. The Municipal Infrastructure Grant allocation was not spent in accordance with the applicable grant framework, in contravention of section 17(1) of the DoRA.

Consequence management

53. Unauthorised expenditure by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(a) of the MFMA.
54. Irregular expenditure by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(b) of the MFMA and municipal budget and reporting regulation 75(1).
55. Fruitless and wasteful expenditure by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(b) of the MFMA and municipal budget and reporting regulation 75(1).

Procurement and contract management

56. Goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations as required by SCM regulation 17(a) & (c).
57. Goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM regulation 19(a). Deviations were approved by the accounting officer, even though it was not impractical to invite competitive bids, in contravention of SCM regulation 36(1).
58. Invitations for competitive bidding were not always advertised for the required minimum period of days, as required by SCM regulation 22(1) & 22(2).
59. Contracts were extended without tabling the reasons for the proposed amendment in the council of the municipality, as required by section 116(3) of the MFMA.
60. Awards were made to providers who are in the service of other state institutions in contravention of MFMA 112(j) and SCM regulations 44. Similar awards were identified in the prior year and no effective steps were taken to prevent or combat the abuse of the SCM process in accordance with SCM regulation 38(1).

Strategic and annual planning process

61. The performance management system and related controls were not in place as it did not describe and represent the processes of performance planning, monitoring, measurement, review, reporting and improvement and how these are conducted, organised and managed, including determining the roles of the different role players, as required by section 38 of the Municipal Systems Act and the Municipal planning and performance management regulation 7.
62. The performance management system was not in line with the priorities, objectives, indicators and targets contained in its integrated development plan, did not clarify the roles and responsibilities of each role player, did not determine the frequency of reporting and the lines of accountability, did not relate to the employee's performance management processes and did not link to the integrated development planning processes as required by section 38(a) of the Municipal Systems Act and Municipal planning and performance management regulation 7(2)(c)(e)(f)(g).
63. The performance management system also did not provide for the monitoring, measuring and review of performance at least once per year, as required by section 41 of the Municipal Systems Act.
64. Key performance areas in respect of each of the development priorities and objectives were not set out in the integrated development plan, as required by section 41(1)(a) of the Municipal Systems Act and the Municipal planning and performance management regulation 1 and 9(1)(a).
65. The key performance area set by the municipality did not include indicators of percentage of households with access to basic level of water, sanitation, electricity and solid waste removal, and these were not set by the municipality as required by section 43(2) of the Municipal Systems Act and the Municipal planning and performance management regulation 10(a).
66. Performance targets were not set for each of the key performance areas for the financial year as required by section 41(1)(b) of the Municipal Systems Act and the Municipal planning and performance management regulations 12(1) and 12(2)(e).
67. The amendment(s) to the integrated development plan was not adopted by the council only after all the members of council have been given reasonable notice; and the proposed amendment has been published for public comment as required by Municipal planning and performance management regulation 3(4)(5)(6).
68. The local community was not afforded the opportunity to comment on the final draft of the integrated development plan (IDP) before adoption, as required by section 42 of the Municipal Systems Act and Municipal planning and performance management regulation 9, 13(1), 13(4)(c) and 15(3).

Internal control

69. I considered internal control relevant to my audit of the financial statements, the performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for the disclaimer of opinion and the findings on the performance report and compliance with laws and regulations included in this report.

Leadership

70. Management did not adequately respond to the AGSA's message, as they did not effectively discharge their oversight responsibilities to ensure an improvement in the audit outcome.
71. The leadership did not always take timely and adequate action to address weaknesses in the finance and supply chain management directorate due to a lack of monitoring and supervision, which resulted in non-compliance with applicable legislation and gave rise to irregular expenditure.
72. Leadership did not continually implement preventive measures to address weaknesses in the control environment to promote ethical values and good governance that protected and enhanced the interests of the municipality. This was identified since there were no processes in place to enable effectiveness of internal controls that ensured reliability and validity of financial information. Poor performance or deviations from the expected standards of conduct were not followed up to ensure that remedial or disciplinary action was taken in a timely and consistent manner. It is concerning to note that matters regarding health hazards identified in the prior year have still not received the required attention. Overriding of internal controls resulted in a high number of instances of irregular and fruitless and wasteful expenditure where value for money was not always received, which resulted in potential cases of fraud that need to be investigated by management. Although this matter was raised in the prior year also, these matters have still not been investigated.
73. Consequence management was not effective, as the council did not investigate instances of unauthorised, irregular and fruitless and wasteful expenditure to determine whether any person was liable for the expenditure as the council neglected to appoint a committee to investigate the expenditure.

Financial and performance management

74. Proper record keeping during the current and previous year's audits, was not implemented in a timely manner to ensure that complete, relevant and accurate information was accessible and available to support financial and performance reporting, as management did not monitor to determine whether the controls were implemented effectively. As a result, significant difficulties were experienced in respect of the availability of information.
75. Effective performance systems, processes and procedures as well as the management thereof had not been adequately developed and implemented due to a lack of capacity.
76. The financial statements were not properly reviewed for completeness and accuracy prior to submission for auditing due to a lack of skilled staff.
77. Ongoing monitoring and supervision were not undertaken to enable an assessment of the effectiveness of internal control over financial and performance reporting due to the fact that the accounting officer and chief financial officer positions were filled in an acting capacity for the financial year. Therefore, internal control deficiencies were not identified, communicated and corrected in a timely manner.
78. Management also did not establish effective monitoring and evaluation components or processes within its finance and strategic planning directorates to review and monitor management's compliance with laws and regulations, and internally designed policies and procedures regularly due to capacity problems. As a result, significant non-compliance issues were noted that could have been prevented.

Governance

79. The implementation of external audit recommendations was not prioritised and monitored effectively, with the result that the prior year audit findings were not all addressed.
80. As a result of inadequate support by management to the functioning of the internal audit unit, the audit committee could not adequately promote accountability and service delivery by evaluating and monitoring responses to risks and overseeing the effectiveness of the internal control environment, including financial and performance reporting and compliance with laws and regulations.

Bloemfontein

30 November 2016



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

4.8 Action Plan

Table 98; Audit action plan

FINDING	Comm. No	REMEDIAL ACTION	RES. DEP.	RES. DEP.	STATUS	DUE DATE
Financial Statements: High level review (Issue 23)	2	Financial Statement will be sent to the Internal Audit in completed segments and ultimately the whole set will be reviewed by end of August.	Fin Acc	CFO		20 August 2017
AFS were not reviewed by Internal audit and audit committee (ISS.25)	4	Financial Statement will be sent to the Internal Audit in completed segments and ultimately the whole set will be reviewed by end of August.	Fin Acc	CFO		20 August 2017
No monthly reconciliations were performed (ISS.26)	4	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Preliminary Analytics: Variances could not be explained (ISS.27)	4	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Interest on arrear debtors is not aligned to the debt management policy (ISS.30)	5	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Revenue	CFO		30 March 2017
Revenue: deposits received rounded off to the nearest rand do not agree to approved tariff (ISS.34)	5	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Revenue	CFO		30 March 2017
Receivables: Bad debt policy (ISS.35)	5	A comprehensive Account Receivable Policy that talks to the Revenue enhancement Strategy will be developed and submitted for Council adoption by end of March.	Revenue	CFO		30 March 2017
Assets: control deficiency with regard to assets write-off (ISS.40)	5	A list of all assets written off will be communicated to Council for consideration and ultimately adoption	Fin Acc	CFO		30 March 2017
Preliminary Analytics: Management explanation for variances not sufficient (ISS.46)	5	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Equitable share: Budget differs with actual allocation per DoRA (ISS.47)	5	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Revenue :Property rates: Internal control deficiencies identified (ISS.39)	6	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Revenue	CFO		30 March 2017
No monthly reconciliation between fixed asset register and general ledger (ISS.52))	7	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Revenue from exchange transactions: No controls to ensure connections are done timeously (ISS.33)	7	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Revenue	CFO		30 March 2017
Payables: No reconciliation performed for sub-creditors balance resulting in a limitation of scope (ISS.78)	9	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Provisions: Understatement of allowance for bad debts (ISS.85)	9	Compliance with the adopted Policy will be enforced.	Fin Acc	CFO		30 March 2017
Provisions: Understated trade receivable balance (ISS.86)	9	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Provisions: Overstatement of Receivables (ISS.84)	9	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Provisions: Non-Compliance with DWAF and GRAP 19. (ISS.72)	9	Closure in the Tweeling Ladfill site: Evidence of rehabilitation to a port where the site is environmentally	Fin Acc	CFO		30 March 2017

		acceptable will be gathered and all these will be done to ensure that the site come to its suitable use as per the proposed End-Use Plan.				
Provisions: Disclosure error (ISS.87)	9	Annual Financial Statements will be submitted for review by the Provincial Treasury and our Internal Audit Function.	Fin Acc	CFO		30 March 2017
Provisions: current and non-current balances not disclosed separately (ISS.71)	9	'Annual Financial Statements will be submitted for review by the Provincial Treasury and our Internal Audit Function.	Fin Acc	CFO		30 March 2017
Consequence management: UIFW expenditure not investigated (ISS.93)	11	Investigations to be conducted in the Financial year under review	SCM	CFO		30 March 2017
SCM - Employees of state doing business with Mafube (ISS.66)	11		SCM	CFO		30 March 2017
SCM - Awards to suppliers in which partners or associates of employees have interest (ISS.102)	11		SCM	CFO		30 March 2017
Procurement and contract management: Black Bird Trading Contract	14		SCM	CFO		30 March 2017
Payments made on invoices which do not have invoice date, invoice number, signature of supplier, stamp and municipal stamp	14		SCM	CFO		30 March 2017
Payments made for maintenance and support however the systems of Mafube are not working effective	14		Expenditure	CFO		30 March 2017
Payment exceed the quotation submitted	14		Expenditure	CFO		30 March 2017
Payment made for licensing which is not being used	14		Expenditure	CFO		30 March 2017
Payment made to Pit dog Trading could not be traced to the detailed report explaining the work done.	15		Expenditure	CFO		30 March 2017
The costing of the Reshaping of the Roads did not comply with the signed contract between the municipal and the service provider (Cost were inflated)	15		Expenditure	CFO		30 March 2017
The municipality deviated from the Service Level Agreement on several occasions to award work outside the contract, and there was no clear reasoning as to why the tender did not go through the normal tender processes	15		SCM	CFO		30 March 2017
The municipality was not being economical by outsourcing the reshaping of routes in the Jurisdiction of their area.	15		SCM	CFO		30 March 2017
Information Technology: Lack of Information Security Officer delegation of responsibility (ISS.57)	17		IT	MM		30 March 2017
Prior Period Error: Disclosure requirements not met (ISS.123)	18	To be address through a new set of Annual Financial Statements	Fin Acc	CFO		30 March 2017
Prior year follow-up (ISS.112)	19	To be address through a new set of Annual Financial Statements	Fin Acc	CFO		30 March 2017
Commitments: Limitation of information (ISS.104)	20	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Commitments: Overstatement of commitments (ISS.111)	20	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Commitments: Understatement (ISS.134)	20	Key Monthly Reconciliations will be performed after the restructuring of the	Fin Acc	CFO		30 March 2017

		Financial Accounting Unit (additional personnel to be assigned)				
Contingent Liabilities: Limitation of information (ISS.106)	20	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Employee related cost: Difference between AFS and Payroll (ISS.126)	20	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Employee benefits: Disclosure not made in accordance with GRAP 25 (ISS.125)	20	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Government grants and subsidies: Incorrectly classification of infrastructure grants (ISS.95)	20	Investigations to be conducted in the Financial year under review	Fin Acc	CFO		30 March 2017
Investment Property: Understatement of Investment Property (ISS.131)	21	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Asset verification not undertaken in the 2016 financial year (ISS.128)	21	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Expenditure: Payments made without requisitions and invoices not stamped "received in good order" (ISS.145)	21		Expenditure	CFO		30 March 2017
Expenditure: payments not made within 30 days and expenditure not recognised when it is incurred (ISS.146)	21		Expenditure	CFO		30 March 2017
SCM - Contract not signed by the successful bidder (ISS.130)	21		SCM	CFO		30 March 2017
SCM - Deviations not disclosed in the notes to AFS (ISS.79)	21		Fin Acc	CFO		30 March 2017
SCM - No evidence that deviations were presented to the council (ISS.80)	21		SCM	CFO		30 March 2017
SCM - No reason provided for deviating from SCM processes (ISS.81)	21		SCM	CFO		30 March 2017
Petty cash- Petty cash register was not reviewed by a senior official. (ISS.73)	22		Expenditure	CFO		30 March 2017
Consumer deposits: Lack of review by senior official (ISS.109)	22	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Revenue	CFO		30 March 2017
Non-Compliance: No information system in place for creditors (ISS.98)	22	The Creditor's invoice will be raised systematically from SCM, and Expenditure will pay against the invoice from March onward. Workshop to be conducted internally.	Expenditure	CFO		30 March 2017
UIF: Differences identified between the amount disclosed in the AFS and Registers (ISS.113)	22	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Employee benefits.- leave accrual incorrectly calculated (ISS.129)	22	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Depreciation of assets not in accordance with the Local Management Capital Asset Management guideline (ISS.143)	22	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
APOO: Reported values as per annual report could not be agreed to underlying documentation (ISS.88)	22	Workshop on PMS in collaboration with SALGA on the principle of the "SMART concept" and continuous internal training on compilation of POE's	PMS	MM		30 March 2017
Related parties: Disclosure requirements and support could	22		SCM	CFO		30 March 2017

be provided (ISS.151)						
VAT: Late capturing of 201 forms (ISS.149)	22	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO	Maxprof (Pty) Ltd consulting has been appointed to address all VAT issues.	30 March 2017
VAT: Limitation of information (ISS.150)	22	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO	Maxprof (Pty) Ltd consulting has been appointed to address all VAT issues.	30 March 2017
Prior year follow up: Cash and cash equivalent- no response on request for information. (ISS.92)	23	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO	Monthly Bank reconciliation has been performed until December 2016.	30 March 2017
Financial instruments: Information not submitted (ISS.105)	23	Financial Statement will be sent to the Internal Audit in completed segments and ultimately the whole set will be reviewed by end of August.	Fin Acc	CFO		30 August 2017
Financial Instruments: Understatement of financial instruments. (ISS.118)	23	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
Debt Impairment: Impairment provision (ISS.100)	23	Financial Statement will be sent to the Internal Audit in completed segments and ultimately the whole set will be reviewed by end of August	Fin Acc	CFO		30 March 2017
Receivables: Differences between Annual Financial Statements and Age Analysis (ISS.89)	23	Key Monthly Reconciliations will be performed after the restructuring of the Financial Accounting Unit (additional personnel to be assigned)	Fin Acc	CFO		30 March 2017
SCM - Bid more than R 10 Million advertised for less than 30 days (ISS.117)	23		SCM	CFO		30 March 2017
SCM - Reason for deviation not acceptable as an emergency (ISS.91)	23		SCM	CFO		30 March 2017

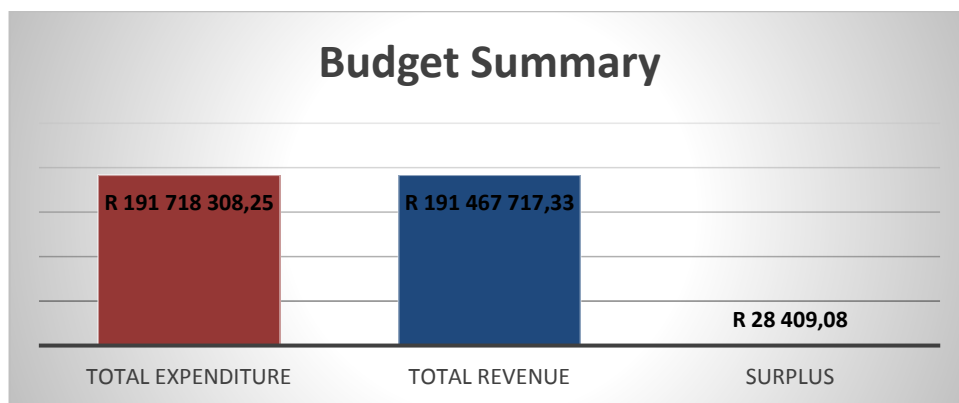
4.9 Consolidated 2017/18 MTREF

Table 99: Consolidated 2017/18 MTREF

Description	16/17 Adjustment Budget	17/18 Budget	18/19 Estimates	19/20 Estimates
EXPENDITURE				
EMPLOYEE SALARIES AND ALLOWANCES				
ANNUAL BONUS	3 994 553,68	3 877 331,47	3 916 104,79	3 955 265,83
REDEMPTION OF LEAVE	6 497 345,96	6 271 167,27	6 333 878,94	6 397 217,73
SALARIES & WAGES BASIC	73 720 403,46	71 083 569,25	71 794 404,95	72 512 349,00
SECTION 57 SALARIES	4 513 400,41	4 558 534,41	4 604 119,76	4 650 160,96
ALLOWANCES - COUNCILLORS	5 926 016,44	5 985 276,60	6 045 129,37	6 105 580,66
TOTAL EMPLOYEE/COUNCILLORS RELATED COST	94 651 719,95	91 775 879,01	92 693 637,80	93 620 574,18
REVENUE				
OPERATING REVENUE				
PROPERTY RATES				
PROPERTY RATES CHARGES	(25 684 638,46)	(27 251 401,41)	(28 913 736,89)	(30 677 474,84)
SERVICE CHARGE - VACANT/UNSERVICED STAN	(1 464 252,20)	(1 553 571,58)	(1 648 339,45)	(1 748 888,16)
SUB-TOTAL PROPERTY RATES	(27 148 890,66)	(28 804 972,99)	(30 562 076,34)	(32 426 363,00)
SERVICE CHARGES				
SALE OF WATER	(23 098 759,98)	(24 507 784,34)	(26 002 759,18)	(27 588 927,49)
REFUSE REMOVAL	(12 906 827,12)	(13 694 143,57)	(14 529 486,33)	(15 415 785,00)
SEWERAGE	(17 776 153,36)	(18 860 498,71)	(20 010 989,14)	(21 231 659,47)
SUB-TOTAL SERVICE CHARGES	(53 781 740,46)	(57 062 426,63)	(60 543 234,65)	(64 236 371,97)
OPERATING GRANTS AND SUBSIDIES				
EQUITABLE SHARE - FREE BASIC WATER	(77 214 000,00)	(78 462 000,00)	(86 124 000,00)	(92 261 000,00)
EXPANDED PUBLIC WORKS PROGRAMME GRAN	(1 000 000,00)	(1 000 000,00)	-	-
FINANCE MANAGEMENT GRANT	(2 010 000,00)	(2 345 000,00)	(2 600 000,00)	(2 860 000,00)
COGTA	(6 000 000,00)	-	-	-
MSIG- FUNDS	(1 300 000,00)	(1 365 000,00)	(1 433 000,00)	-
SUB - TOTAL OPERATING GRANTS AND SUBSIDI	(87 524 000,00)	(83 172 000,00)	(90 157 000,00)	(95 121 000,00)
CAPITAL REVENUE				
CAPITAL GRANTS AND SUBSIDIES				
GRANT - INEP	(6 000 000,00)	(5 000 000,00)	(7 000 000,00)	(12 000 000,00)
MIG GRANT	(21 422 000,00)	(27 080 000,00)	(23 874 000,00)	(25 037 000,00)
ENERGY EFFICIENCY & DEMAND MNGT GRANT	(5 000 000,00)	-	-	-
SUB-TOTAL CAPITAL GRANTS AND SUBSIDIES	(32 422 000,00)	(32 080 000,00)	(30 874 000,00)	(37 037 000,00)
TOTAL CAPITAL REVENUE	(32 422 000,00)	(32 080 000,00)	(30 874 000,00)	(37 037 000,00)
TOTAL REVENUE	(233 614 994,60)	(235 209 304,91)	(248 198 712,63)	(267 053 885,45)
TOTAL EXPENDITURE	233 593 325,97	235 180 925,83	248 000 474,97	266 923 246,96
SURPLUS / DEFICIT	(21 668,63)	(28 379,08)	(198 237,65)	(130 638,49)

The table depicted above gives a summary of the whole municipal budget with a projected revenue amounting to and expenditure which totals R 235 180 925.83 this leaves the municipality with an estimated surplus of R 28 379.08. This is illustrated in the figure below:

Figure 24: Budget Summary



There has been a drastic downward adjustment with regard to our budget due to the municipality's limited revenue resources to enable us to fully deliver services to our community which calls for us to prioritise key items on our financial projections thus ensuring that our budget is strictly service delivery oriented.

Section 28 (2)(a) of the Municipal Financial Management Act, 56 of 2003 states that revenue and expenditure estimates should be adjusted downwards if there is material under-collection of revenue during the current financial year, thus, we have applied this section even for the formulation of the 17/18 budget projections in an attempt to steer our budget towards enhanced service delivery.

4.10 OPERATING REVENUE FRAMEWORK

The projected total revenue equals R 191 746 717.33 compared to the total revenue from the previous financial period which was R 233 614 994.60 which has resulted in a decrease amounting to R 41 868 277.27 this constitutes 17.92%. The following adjustments have had a significant effect on the decrease as mentioned:

1. Service charges

Our collection projections were mainly based on billing, i.e. on the assumption that more than 80% of the billing would be collected on a monthly basis. This would be facilitated by measures that would be implemented with regard to revenue collection and credit control which include the debt relief incentive scheme and the electricity disconnection exercise.

Notwithstanding these measures, there are still underlying challenges which make it difficult for these to be fully effective toward revenue enhancement.

For the 17/18 financial period, we are to apply a different methodology for the formulation of collection projections. This is due to our persistent low levels of revenue collection in respect of service charges, except for property rates as well as an initial call from Provincial Treasury to align our projections with our actual revenue performance so as to provide an actual image of the financial affairs of the municipality.

We have had to adjust our revenue projections downwards using our revenue collection performance for the first seven months of the current financial year and this has resulted in service charges projections being reduced from R 53 781 740.46 to R 13 525 063.95 given, as afore-mentioned, the actual performance as at the 31st of January 2017 taking into account the 6.41% increment as per MFMA: Circular 86. Based on these, a collection of more than 80% would be realistic.

2. Grants and subsidies

Our operating grants decreased from R 87 524 000.00 for 16/17 to R 83 172 000.00 for 17/18 due to the R 6 000 000.00 that was received from CoGTA in respect of maintenance services that were performed for sewerage services for which there is no indication of recurrence in the 17/18 budget period.

There was a further downward adjustment of R 5 000 000.00 on capital grants from R 32 422 000 to R 32 080 000.00, this is in respect of the Energy Efficiency Grant which, in terms of the DoRA Bill will not be transferred for the next 3 financial years. Despite this, the Municipal Infrastructure Grant was increased by R 5 658 000.00 for the 17/18.

3. Other Revenue

There was a slight decrease in the amount projected for fines due to the traffic fines being administered under provincial government, the R 75 000.00 projected for 17/18 is a provision for delayed receipts and transfers to the municipality.

The table below gives an overview of operating revenue as stated above:

Table 100: Revenue

Description	16/17 Adjustment Budget	17/18 Budget	18/19 Estimates	19/20 Estimates
CAPITAL REVENUE				
CAPITAL GRANTS AND SUBSIDIES				
GRANT -INEP	(6 000 000,00)	(5 000 000,00)	(7 000 000,00)	(12 000 000,00)
MIG GRANT	(21 422 000,00)	(27 080 000,00)	(23 874 000,00)	(25 037 000,00)
ENERGY EFFICIENCY & DEMAND MNGT GRANT	(5 000 000,00)	-	-	-
SUB-TOTAL CAPITAL GRANTS AND SUBSIDIES	(32 422 000,00)	(32 080 000,00)	(30 874 000,00)	(37 037 000,00)
TOTAL CAPITAL REVENUE	(32 422 000,00)	(32 080 000,00)	(30 874 000,00)	(37 037 000,00)
TOTAL REVENUE	(233 614 994,60)	(235 209 304,91)	(248 198 712,63)	(267 053 885,45)
TOTAL EXPENDITURE	233 593 325,97	235 180 925,83	248 000 474,97	266 923 246,96
SURPLUS / DEFICIT	(21 668,63)	(28 379,08)	(198 237,65)	(130 638,49)

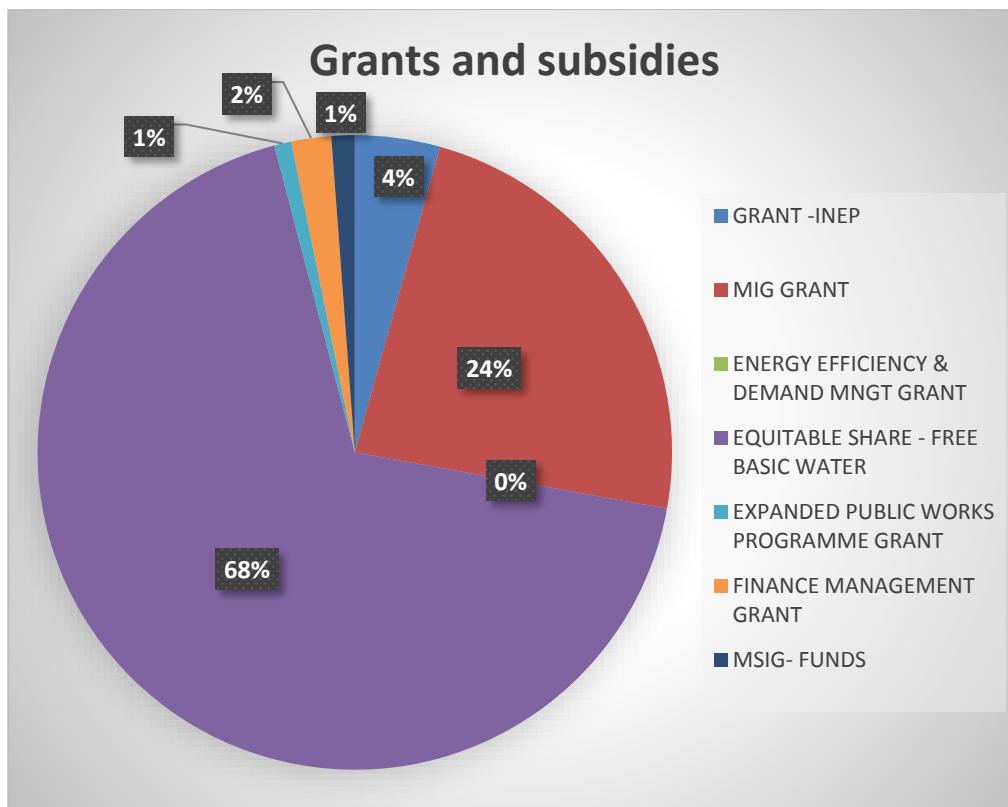
In terms of the Division of Revenue Bill for 17/18, we have been allocated a total of R 115 252 000.00 in respect of grants and subsidies, this amount includes both operating and capital grants. Capital grants amount to R 32 080 000.00 while operating grants add up to R 83 172 000.00.

The conditional operating grants are to be utilised for the purpose of capacity building which will assist in enhancing our institutional development by means of updated and improved systems, qualified personnel and skills development. These include the Financial Management Grant, Municipal Systems Improvement Grants as well as the Expanded Public Works Programme (EPWP). Notably, EPWP is a labour intensive programme that is aimed at contributing towards curbing the plight of unemployment in our communities, through this initiative, rigorous training and skills transfer takes place subsequent to which incumbents would have been transformed into skilled labour.

Equitable Share is the only operating grant with no conditions attached to it as it is aimed at lending assistance to the day-to-day operations of the municipality, however, the municipality is expected to dedicate a portion of this grant to subsidisation of indigents and R 5 192 545.20 has been allocated. Attention should also be drawn to the fact that the municipality intends reducing the trade and receivables book by means of irrecoverable debt write-offs specifically in relation to indigent debtors, an item has been prepared to this effect.

All capital grants that have been allocated to the municipality are conditional and are geared towards alleviation of basic services and infrastructure backlogs. These have been determined as per the Division of Revenue Act.

Figure 25: Grants and subsidies

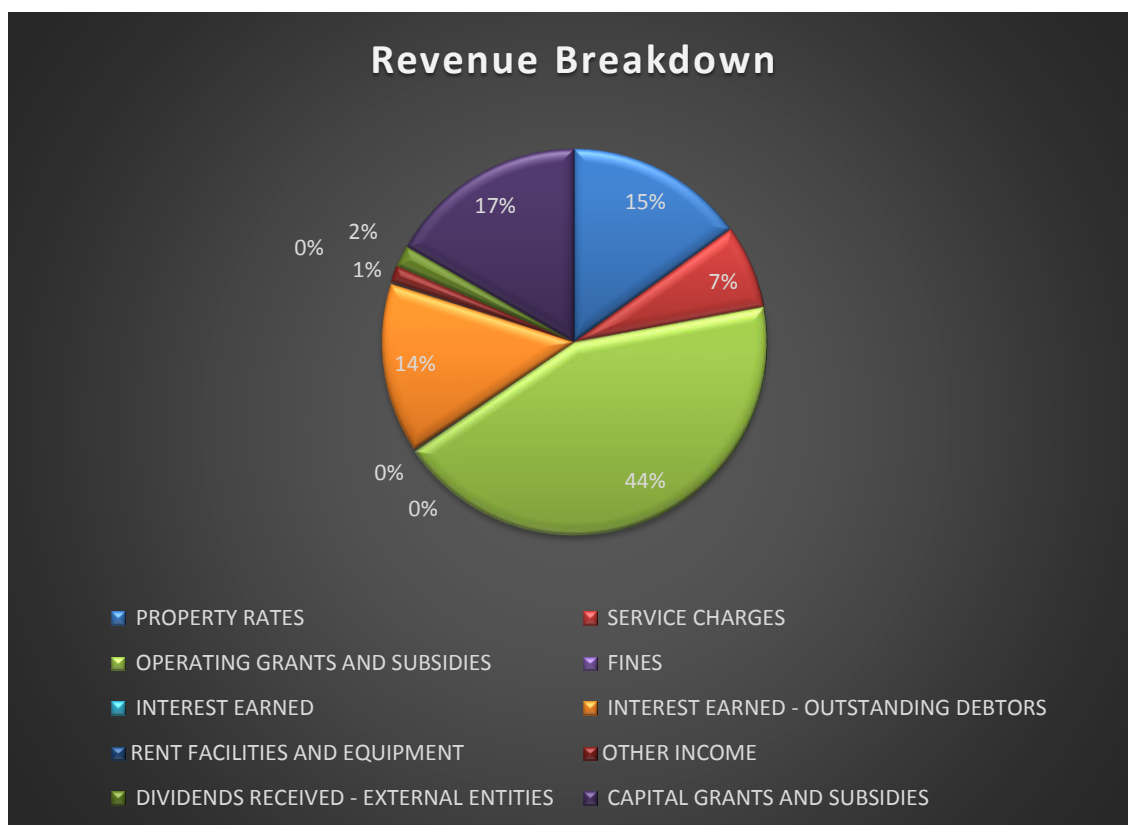


Equitable Share, which is our main source of revenue in terms of grants and subsidies, constitutes 68%. The amount allocated for the Municipal Infrastructure Grant constitutes 24% of the total grants with INEP and EEDG at 5 and 0% respectively. The FMG, MSIG and EPWP all range from a percent to two each.

Our municipal revenue strategy is based on the following:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Attempt to fully recover the costs associated with user charges;
- Determining a suitable tariff escalation rate by establishing each service's revenue requirement;
- Rates and Tariff Policies;
- Indigent Policies;

The table below gives a summary of the 2017/18 MTREF, classified by the main revenue source:

Figure 26: Revenue Breakdown

As can be seen in the figure above, a larger portion of our anticipated revenue will be in the form of operating grants which amount to R 83 172 000.00, with service charges generating 7% of overall revenue budget. Property rates are expected to generate 15%. Capital grants will be R 32 080 000.00 out of the R 191 746 717.33 that is expected. Rental income, royalties and other revenue will range from just above 0% to 2%.

Our own operating revenue is made up of revenue derived from supply of basic services, property rates, traffic fines, interest earned and sundry income. A 6% increase that is in line with the guidelines of the MFMA Circular 68 has been applied on the revenue budget.

TARIFF MODELLING

This is one of the most challenging and strategic part of the compilation of any budget and calculation thereof requires consideration of local economic conditions, input costs and affordability of services for consumers.

National Treasury guidelines encourage municipalities to keep rate and tariffs affordable but cost reflective at the same time. The municipality struggles to keep the balance as in most cases, some households are unable to afford services and means that the cost-reflective method makes it more difficult for them since it escalates tariffs to more than 100%.

In a quest to formulate our tariffs in a way that neither compromises affordability of services rendered nor cost recovery, we attempted exercising the costs recovery which proved to be quite a daunting option to implement in that we would attempt to recover the cost of providing a service, however, on the other hand, we run the risk of losing loyal paying customers due to high tariffs as they would even exceed the recommended 6% increment.

The municipality is currently providing services at a loss and is really putting in an effort to implement initiatives that would lure consumers into making payment of services habitual.

The cost-reflective methodology would mean that we either break-even or operate at a surplus which would be a boost for municipal operations.

Below is a table that demonstrates the difference between tariffs formulated using both 6% increment and the cost-recovery methods, the exercise was attempted for the 16/17 financial period:

	Cost-recovery	6% increment
Refuse	79.25	83.36
Water (Per Kilolitre)	14.10	7.56
Sewerage	76.66	105.42
Property rates	0.0016253674	0.0079835781

As depicted above, the cost-recovery method was either too expensive for customers to afford or too low which would result in losses for the municipality.

For 17/18 financial period, the municipality used a methodology that is a combination of the CPI incremental percentage plus a 2% portion of cost-recovery. This is as a result of the municipality having taken a resolution to gradually add the portion over the financial years until such time that our tariffs are fully cost-reflective and enable us to fully recover the cost of providing these services. Furthermore, this will enable our consumers to constantly adapt and familiarise themselves with the increase in tariffs so as to not discourage them from paying for their services instead of the municipality having to impose full cost-recovery tariffs at once.

4.11 OPERATING EXPENDITURE FRAMEWORK

The municipal expenditure framework for the 2017/18 budget and MTREF is informed by the following factors:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is informed by backlog eradication;

Our overall expenditure amounts to R 191 718 308.25 from the previous year's R 233 593 325.97 which is a R41 875 020.72 increase and constitutes 17.93%. This amount is composed of R 156 172 766.21 in respect of operating expenditure which has had the following impact on the downward adjustment of expenditure:

- **Employee related costs** were decrease from R 94 651 719.95 to R 91 775 879.01 which is informed by measures that are still being implemented with regards to reducing the escalating costs. Measures that are being put in place are as follows:
 - Eliminating vacant positions;
 - Performing placements in junior positions instead of making new appointments;
 - Offering early retirement and / or early retirement options to some of our employees;
 - Cost containment measures for overtime and stand-by allowances.
- **General expenses**

These costs were adjusted downwards from R 65 846 345.02 in 2016/17 to R 41 880 815 for the 17/18 financial period. This constitutes 36%. Some of the items affected by the adjustment include vehicle rentals, consultancy fees, fuel, audit fees, registration fees and operation hlasela to mention but a few.

- **Bulk purchases**

These were reduced from R 6 000 000.00 to R 4 000 000.00.

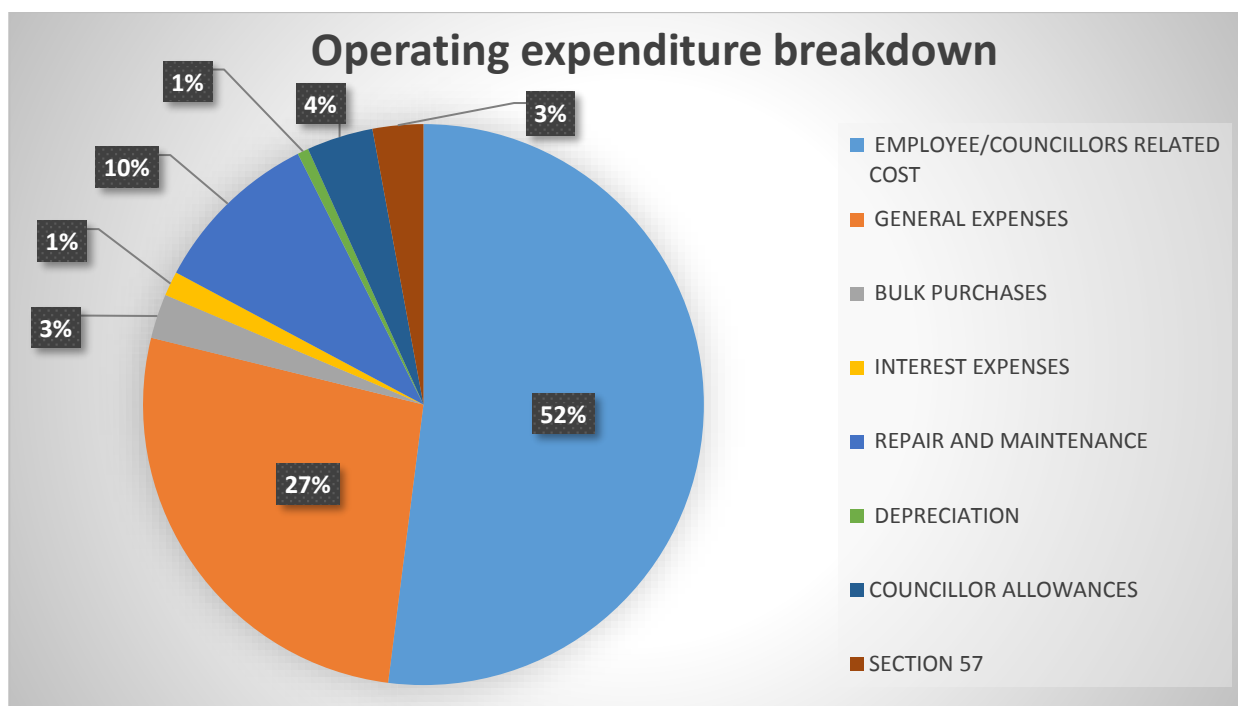
- **Interest expense** has had a downward adjustment of R 1 005 054.00 from R 3 211 126.00 to R 2 210 072.00.
- **Repairs and maintenance**

This spending item was reduced from R 20 272 500.00 to R 15 315 000.00 which constitutes a difference amounting to R 4 957 500.00. This was informed by the R 6 000 000.00 expenditure incurred in respect of sewerage plant maintenance which was funded the Department of Cooperative Governance;

- A small provision of R 1 000 000.00 in respect of **depreciation**.

As can be seen in the figure provided below, our employee related costs remain a larger portion of funds shed by the municipality, with 52% of our budget dedicated thereto. Expenses incurred in the municipality's day-to-day operations of service delivery are at 27%, these include but are not limited to fuel, telephone, printing and stationery, rental of office machines, dustbins etc. 10% of the operating expenditure budget has been allocated to the rehabilitation and repairs to municipal assets to ensure sustained service delivery. Councillor allowance and Section 57 salaries amount to 4 and 3% respectively. The remaining 5% will be incurred on bulk purchases, interest expense and the non-cash item which is depreciation.

Figure 27: Operating expenditure Breakdown



4.12 CAPITAL EXPENDITURE

Our capital budget comprises R 4 723 000.00 whose portion will be funded from Equitable Share in respect of the implementation of mSCOA while R 35 545 542.04 will be grant-funded.

Expenditure that is to be incurred from own funds includes the supply of high mast lights in the township, acquisition of service delivery vehicles, construction of municipal facilities and intangibles.

Below is a table which outlines capital expenditure to be financed from own funds:

Table 101: Capital assets from own funds, grants and subsidies

CAPITAL ASSETS FROM OWN FUNDS				
OFFICE EQUIPMENT	350 000,00	150 000,00	159 150,00	159 150,00
COMPUTER EQUIPMENT	150 000,00	100 000,00	106 100,00	106 100,00
VEHICLES	1 000 000,00	1 000 000,00	1 061 000,00	1 125 721,00
APPLICATION SOFTWARE	50 000,00	-	-	-
SYSTEM SOFTWARE & LICENSES	50 000,00	-	-	-
HALL EQUIPMENT	50 000,00	53 000,00	56 233,00	59 663,21
FENCING: MUNICIPAL PROPERTY	300 000,00	100 000,00	106 100,00	112 572,10
SCM SYSTEM	20 000,00	-	-	-
LAWNMOWERS AND BRUSHCUTTERS	400 000,00	200 000,00	212 200,00	225 144,20
FENCING: CEMETERIES & PARKS	300 000,00	-	-	-
CEMETERIES MANAGEMENT SYSTEM	400 000,00	-	-	-
MSCOA IMPLEMENTATION	2 000 000,00	2 000 000,00	2 122 000,00	2 251 442,00
ESTABLISHMENT & EXTENSION OF CEMETERIES	200 000,00	200 000,00	212 200,00	225 144,20
CONSTRUCTION OF MUNICIPAL FACILITIES	500 000,00	200 000,00	1 500 000,00	1 500 000,00
FLEET MANAGEMENT SYSTEM	150 000,00	-	-	-
RECORDS MANAGEMENT SYSTEM	150 000,00	-	-	-
TIME MANAGEMENT SYSTEM	500 000,00	200 000,00	212 200,00	225 144,20
HIGH MAST LIGHTS	3 000 000,00	1 500 000,00	3 000 000,00	3 000 000,00
AUDIO EQUIPMENT	40 000,00	20 000,00	21 220,00	22 514,42
TOTAL ASSETS FROM OWN FUNDS	9 610 000,00	5 723 000,00	8 768 403,00	9 012 595,33
ASSETS FROM GRANTS AND SUBSIDIES				
UPGRADE OF SPORTS STADIUM - TWEELING	977 919,92	806 190,39	106 000,00	-
UPGRADE OF SPORTS GROUND - CORNELIA	-	4 424 515,00	200 000,00	-
WASTE WATER TREATMENT PLANT - VILLIERS	16 945 309,54	17 509 597,61	8 293 989,29	2 622 000,00
UPGADING OF ZOMBA STADIUM - NAMAHADI	-	-	552 930,00	1 126 665,00
EPWP PROJECTS	60 000,00	-	-	-
ENERGY EFFICIENCY SPENDING	5 000 000,00	-	-	-
UPGRADE OF KHATHOLOHA SPORTS GROUND	2 192 933,50	1 993 365,33	215 400,00	-
CONSTRUCTION OF 6.5ML RESERVOIR-VILLIERS	-	757 594,63	10 193 897,86	18 580 105,00
PROJECT MANAGEMENT UNIT (PMU)	90 735,00	1 354 000,00	1 193 700,00	1 251 850,00
ELECTRIFICATION - NAMAHADI, MAFAHANENG	6 000 000,00	5 000 000,00	7 000 000,00	12 000 000,00
WATER RET. & ERF INSTALLATION: FRANKFORT	234 737,04	234 737,04	160 000,00	-
QALABOTJHA CONSTRUCTION EXT OF WATER	-	-	-	-
MAFAHLANENG:ROADS & STORMWATER DRAIN	-	-	-	-
NAMAHADI - GRAVEL TO PAVED ROADS	-	-	-	-
NAMAHADI / PHOMOLONG: STORM WATER DRA	-	-	2 958 082,85	1 456 380,00
UPGRADE OF VILLIERS SPORTS GROUND	1 000 000,00	-	-	-
TOTAL ASSETS FROM GRANTS & SUBSIDIES	32 501 635,00	32 080 000,00	30 874 000,00	37 037 000,00

4.13 Mafube LM Capital Projects

Table 102: Mafube L.M Capital Projects

Objectives	Strategy	Project Description	Total Planned Expenditure for 2017/18	Total planned expenditure for 2018/19	Total planned expenditure for 2019/20
Develop and maintain an efficient road and public transport network (FSGDS)	Improve road infrastructure (FSGDS)	Namahadi: Upgrading of gravel roads to paved roads and storm water drainage, Ward 6	-	4 193 462,85	221 000,00
Provide new basic infrastructure at Local level (FSGDS)	Provision of water, sanitation and electricity (FSGDS)	Namahadi: Construction of water reticulation with 1714 ERF Connections (MIS: 181245), Ward 7	160 000,00	-	
Provide and upgrade Bulk services (FSGDS)	Provision of Bulk infrastructure (FSGDS)	Qalabotjha: Extension of the waste water treatment works (MIS: 184943), Ward 3,4 and 9	12 768 665,02	2 621 759,29	
Promote effective and efficient sport and recreation development (FSGDS)	Facilitate the development and maintenance of multi-purpose sport and recreation facilities (FSGDS)	Mafahlaneng/Tweeling: Upgrading of Sports grounds (MIS:212177), Ward 8	106 000,00	-	
Promote effective and efficient sport and recreation development (FSGDS)	Facilitate the development and maintenance of multi-purpose sport and recreation facilities (FSGDS)	Namahadi/Kgatholoha: Upgrading of Sports Ground (MIS: 211474), Ward 2, 5, 6 and 7	215 394,25	-	
Provide and upgrade Bulk services (FSGDS)	Provision of Bulk infrastructure (FSGDS)	Qalabotjha/Villiers: Construction of a New 6.5ML Water Reservoir, Ward 3, 4 and 9	4 424 515,00	200 000,00	
Promote effective and efficient sport and recreation development (FSGDS)	Facilitate the development and maintenance of multi-purpose sport and recreation facilities (FSGDS)	Ntswanatsatsi/ Cornelia: Upgrading of Sports Ground, Ward 1	8 051 425,73	10 746 827,86	845 000,00
Develop and maintain an efficient road and public transport network (FSGDS)	Improve road infrastructure (FSGDS)	Namahadi/Mamello: Upgrading of Gravel Roads to Paved Roads and Storm Water Drainage (2,5 km), Ward 2 and 5	-	4 918 250,00	5 362 251,68
Provide and upgrade Bulk services (FSGDS)	Provision of Bulk infrastructure (FSGDS)	Qalabotjha/Villiers: Construction of a New 6.5ML Water Reservoir and pipeline. Phase 2 -Water Pipeline to Qalabotjha	-		7 354 324,00
Develop and maintain an efficient road and public transport network (FSGDS)	Improve road infrastructure (FSGDS)	Mafahlaneng: Upgrading of Gravel Roads to Paved Roads and Storm Water Drainage (1.2km)	-		10 002 574,32

4.9.6 Mafube L.M Status of Infrastructure Projects

Table 103: Current and proposed infrastructure projects

No.	Project Name and Description	Project Cost Estimate	MIG Registration Progress	Current Construction Status	Comments
1	Qalabotjha: Extension of the Waste Water Treatment Works (MIS: 184943)	60 971 146,31	Registered	71% complete	Awaiting approval of Budget Application. Current MIG Value is R35,843,709.00
2	Mafahlaneng/Tweeling: Upgrade of Sports Ground (MIS: 212177)	2 457 005,00	Registered	65% complete	
3	Namahadi/Kgatholoha: Upgrading of Sports Ground (MIS: 211474)	4 307 886,00	Registered	68% complete	
	CIVIL PROJECTS				
4	Ntswanatsatsi/Cornelia: Upgrade of Sports Ground	4 624 515,00	Registered		
5	Qalabotjha/Villiers: Construction of a New 6.5ML Water Reservoir	29 923 755,27	Not Registered		DWS has recommended the project. MIG is to fund the project in phases due to budgetary constraints.
6	Ntswanatsatsi/Cornelia: Construction of 4ML Water Reservoir	17 859 000,00	BP sent to DWS		
7	Cornelia/Ntswanatsatsi: Extension of WWTP	39 000 000,00	BP sent to DWS		
8	Tweeling/ Mafahlaneng: Extension of WWTP	48 000 000,00	BP sent to DWS		
9	Qalabotjha: Construction of Weir in Vaal River and Upgrade of Intake Tower	49 000 000,00	2004 Registered Project and a new BP was sent to MWIG (DWS) for funding		For optimum water security of Villiers/Qalabotjha , Construction of a weir in the Vaal River is urgently required and the upgrade of the intake Tower is overdue. A new BP was sent to MWIG (DWS)for funding.
10	Namahadi: Construction of 12ML Clean Water Reservoir, Booster Pump station & bulk supply lines	66 530 000,00	BP sent to DWS		
11	Frankfort:: Construction of 4.5ML Clean Water Reservoir and Pressure Tower	30 000 000,00	BP sent to DWS		
12	Cornelia/Ntswanatsatsi: Construction of 37 km Upvc pipeline from Frankfort to Cornelia	189 241 000,00	BP sent to DWS	Yes	A new reliable pipeline is needed before/ inconjunction with Telemetric system
13	Tweeling/Mafahlaneng:: Construction of 4ML Clean Water Reservoir and Pressure Tower	35 000 000,00	BP sent to DWS	Yes	

14	MafubeLM: Upgrading of 195 km gravel and dirt roads(Namahadi/Frankfort - 61km, Qalabotjha/Villiers - 59km, Mafahlaneng/Tweeling - 41km, Ntswanatsatsi/Cornelia - 34km)	1 463 000 000,00			Massive Funding is required. O&M and Rehabilitation are critical for existing tarred/paved roads
15	Mafube LM: Replacement of AC Water Pipelines with uPVC Pipelines	92 000 000,00	BP sent to DWS		
16	Mafahlaneng, Tweeling - Rapid Bucket Eradication Project (304)	9 600 000,00			Presidential Programme. The contractor is back on site. R8.5m is outstanding for construction of Sewer Pump Station and Rising Mains.
17	Ntswanatsatsi, Cornelia - Rapid Bucket Eradication Project (612)	12 600 000,00			Presidential Programme. The contractor is back on site. 123 buckets were eradicated.
18	Namahadi, Frankfort -Rapid Bucket Eradication Project (2105)	72 400 000,00			Presidential Programme. The contractors are back on site. 60 buckets were eradicated in Namahadi, where outfall sewer line was available. The RBIG project of Upgrading of Frankfort/ Namahadi WWTW is slow.
19	Qalabotjha, Villiers - Rapid Bucket Eradication Project (1056)	32 900 000,00			Presidential Programme. The contractors are off site as at 28/02/2017.
20	Mafube LM: Replacement of AC Water Pipelines with uPVC Pipelines	92 000 000,00	BP sent to DWS		
21	Mafube LM: Replacement of AC Sewer Pipelines with uPVC Pipelines	112 000 000,00	BP to be send to DWS		
	ELECTRICAL PROJECTS				
22	Mafube LM: Household Electrification and Upgrade of Bulk Network	250 000 000,00	Report sent to DoE		
	OPERATION AND MAINTENANCE OF MAFUBE INFRASTRUCTURE				
23	Water	16 035 000,00			Functional budget is required, annually
24	Sanitation	12 335 000,00			Functional budget is required, annually
25	General Roads and Stormwater Drainage	4 325 000,00			Functional budget is required, annually. This budget excludes purchase of new plant and equipment for road maintenance and rehabilitation.

26	Electrical and Mechanical	5 315 000,00			Functional budget is required, annually
	Total	2 751 424 307,58			

4.15 Free State Province- Sector Departments Capital Projects

Table 104; Free State Province- Sector Departments Projects

2017/18 CAPITAL PROJECTS

DESCRIPTION	TOWN	AMOUNT
Namahadi: Construction of 5km paved roads and storm water phase 2	Namahadi	10 655 000,00
Namahadi: Construction of Sewer network	Namahadi	3 000 000,00
Pipeline phase 1: 6,5 ML Water Reservoir	Villiers	6 075 000,00
Wilge: Construction of a 4 ML Reservoir	Frankfort/ Wilge	500 000,00
Wilge: Upgrading of the wilge Waste Water Treatment Works-Phase 1	Frankfort/ Wilge	1 538 000,00
Renovation of Tsebo-Ulwazi Secondary School	Namahadi	12 000 000,00
New Primary School in Tweeling	Tweeling	8 500 000,00
Renovation of Mafube Hospital	Frankfort	3 000 000,00
Refurbishment of clinics: Fezile Dabi District Rainbow Clinic	Tweeling	2 137 000,00
New EMS Station: Villiers	Villiers	4 410 000,00
Refurbishment of clinics: Fezile Dabi District Phedisong Clinic	Villiers	3 437 000,00
Mafube Municipality- Water and Sewer (new)	Frankfort, Cornelia & Tweeling	4 917 000,00
Frankfort: 500 Sedtrate Incomplete 20	Frankfort	5 091 000,00
Cornelia 42 on -hold Units- Massificat	Cornelia	7 500 000,00
Tweeling access Roads	Tweeling	7 500 000,00
Frankfort MPC	Frankfort	918 000,00
Tweeling T/S Revit	Tweeling	4 850 000,00
New Cornelia Library	Cornelia	10 000 000,00

CHAPTER 5: PERFORMANCE MANAGEMENT SYSTEM

5.1 INTRODUCTION

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. Mafube Local Municipality has developed a fully functional Performance Management System and appointed performance management personnel. The overall aim of the Performance Management System is to ensure that the organisation and all its Subsystems are working together in an optimum fashion to achieve desired results.

Achieving overall goals require Several Continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results. Tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The development of Mafube Local Municipality Performance Management Framework, is informed by legislation, policy and regulations relevant to Performance Management in Local Government. The contents of relevant documentation provide a framework that Local government should comply with, so as to ensure continuous development that will culminate in the improvement of quality of lives of Local Communities.

The Purpose of this chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the Performance Management System.

5.2 BACKGROUND

5.2.1 LEGISLATION

RSA CONSTITUTION

Chapter 7 of the Constitution deals exclusively with the local sphere of government. In particular, Section 152 focuses on the objects of local government and paves the way for performance management with the requirements for establishing an “*accountable government*”. Many of the democratic values and principles in terms of Section 195(1) of the Constitution can also be linked with the concept of performance management, with reference to the principles of, *inter alia*, the promotion of the efficient, economic and effective use of resources, accountable public administration, displaying transparency by making available information, being responsive to the needs of the community, and by facilitating a culture of public service and accountability amongst staff.

MUNICIPAL STRUCTURES ACT, 1998 (ACT NO. 117 OF 1998)

Section 19(1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. In addition Section 19(2) stipulates that a municipal council must annually review its overall performance in achieving the identified objectives. Local government can manage and ensure that its strategic and developmental objectives have been met through implementing a performance management and measurement system.

WHITE PAPER ON LOCAL GOVERNMENT (1998)

Within its governance framework, Government provides the tools to execute the above objects and developmental duties. The White Paper on Local Government (March 1998) states that integrated development planning, budgeting and performance management are to be seen as powerful tools which can assist municipalities to develop an integrated perspective on the development in their area. It will enable municipalities to focus on priorities within an increasingly complex and diverse set of demands and to direct resource allocation and institutional systems to a new set of development objectives. The White Paper (1998) further states that communities should be involved in the development of some municipal key performance indicators to increase the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, accountability is increased by involving the communities in setting key performance indicators and reporting back to them on the achievement of these indicators. This develops public trust in local governance and enhances accountability.

MUNICIPAL SYSTEMS ACT, 2000 (ACT NO. 32 OF 2000)

Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) state that, in order to achieve effective and efficient performance management, local government should:

- Develop a performance management system.

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

In particular, Section 39 of the Act (2000) stipulates that the Executive Committee (Exco) is responsible for the development of a Performance Management (PM) System. To establish such a PM System, the local government may assign responsibilities to the Municipal Manager.

Section 40 of the MSA stipulates that a Municipality must establish mechanisms with which to monitor and review the PM System. In terms of Section 41, the core components of a PM System are to (i) set Key Performance Indicators (KPIs), (ii) set measurable performance targets (PTs), (iii) monitor performance & measure and review annually, (iv) take steps to improve performance, and (v) establish a process of regular reporting.

Section 42 requires that the community should be involved in the development, implementation and review of the PM System as well as the setting of KPIs for the municipality.

In terms of Section 43 of the MSA the General Key Performance Indicators to be applied by all municipalities is to be prescribed by a number of regulations. Section 44 stipulates that the KPIs and PTs in the PM System of the municipality must be made known both internally and externally in a manner described by the Council.

In terms of auditing of performance measurements, Section 45 of the MSA states that the results of the performance measurement must be audited as part of the internal auditing processes and annually by the Auditor General. The performance report should reflect the development and service delivery priorities and performance targets in terms of the IDP of the municipality. Section 46 requires that the municipality prepare an annual report consisting of a (i) performance report, (ii) financial statements; (iii) audit report on financial statements; and (iv) any other reports in terms of legislative requirements. This report must be tabled within one month of receiving the audit report.

Section 43 authorises the Minister to prescribe general KPIs that every municipality must report on. The aim of the Local Government Municipal Systems Amendment Act, No 44 of 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 57managers). 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 105: 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 located low cost and affordable	<ul style="list-style-type: none"> ➤ Number of low cost houses allocated in a financial year ➤ Number of informal settlements formalized ➤ Hectares of municipal land released 	

housing	<ul style="list-style-type: none"> 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 functionality of the Intergovernmental Relations Forum	<ul style="list-style-type: none"> ➤ Functional established district IGR Fora ➤ Number of IGR meetings convened ➤ Municipalities implementing the shared services model 	<ul style="list-style-type: none"> ➤ Established in terms of Section 24 & 25 of the IGRF Act, 2005 (Act No.13)

<p>13. Level of implementation of Municipal Disaster Management</p>	<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. 	<p>In terms of Chapter 5 of the Disaster Management Act, 2002(Act no.57 of 2002)</p>
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5.3 OVERVIEW OF PERFORMANCE MANAGEMENT IN THE MUNICIPALITY

5.3.1 POLICY FRAMEWORK

Mafube Local Municipality has developed and adopted a Performance Management Framework to regulate the performance management system in the municipality. The framework will provide guidelines on the development and implementation of the organisational performance management system.

The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System

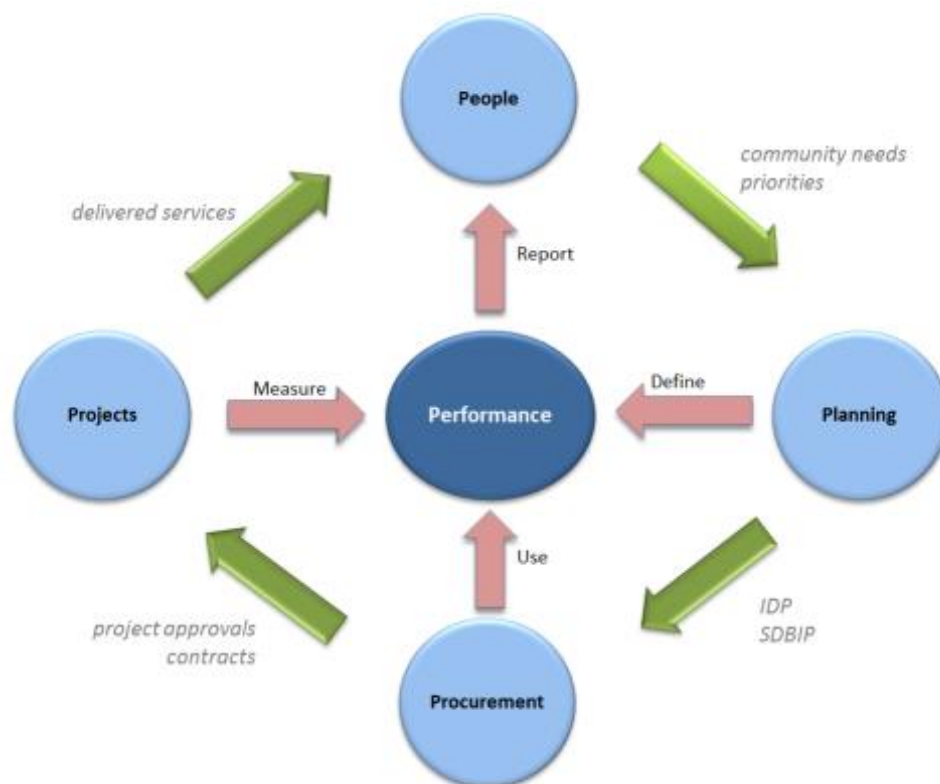


FIGURE 28: FUNCTIONS OF A PERFORMANCE MANAGEMENT SYSTEM

5.3.2 APPROACH TO PERFORMANCE MANAGEMENT

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework by which the performance of an organisation and individuals can be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing that is provided by financial indicators alone.

The Balanced Scorecard performance model requires the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

The Municipal Scorecard

A number of performance models are available and any of them could be applied by Mafube Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The Municipality may choose the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, process, outputs and outcomes.

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. The municipal scorecard model groups indicators together under the 5 Year Local Govt Strategic Agenda Key Performance Areas (KPA's). There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through grouping the municipal indicators under these perspectives:

- I. The Municipal Development Perspective
- II. The Service Delivery Perspective
- III. The Institutional Development Perspective
- IV. The Financial Management Perspective
- V. Governance Process Perspective

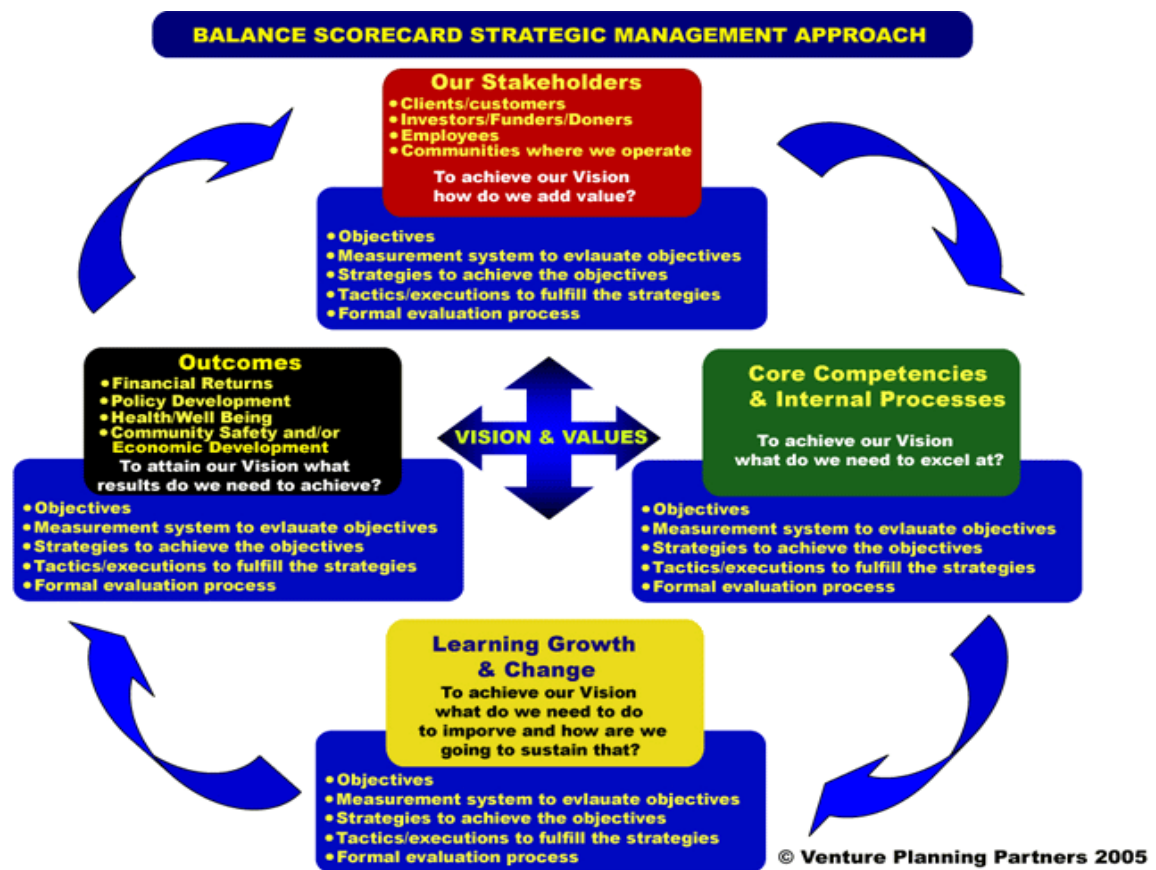


FIGURE 29: MUNICIPAL SCORECARD

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 30: 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 106: 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>
Mid-year budget and report	<p>Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
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 by the opposition party.

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/strategies and policies 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 2017/18 to 2021/22 IDP)</i>	Responsible Directorate/ Department	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>	Action steps to be taken <i>(List all the actions required to finalise the plan/strategy by the specified target date)</i>
Spatial Development Framework (SDF)	Planning	Under review	2017/18	
Integrated Housing Sector plan	Planning	Not available	2017/18	To be developed
Land use Management policy	Planning	Not available	2017/18	To be developed
Land use management strategy/plan	Planning	Not available	2017/18	To be developed
LED Strategy/Plan	LED	Available	2017/18	To be reviewed
LED policy	LED	Not Available	2017/18	To be developed
Tourism strategy/Plan	LED	Available	2017/18	To be reviewed
Tourism Policy	LED	Not Available	2017/18	To be developed
Agriculture development strategy/Plan	LED	Available	2017/18	To be reviewed
Agriculture development policy	LED	Not available	2017/18	To be developed
Disaster Management Strategy/Plan	Community Services	Not available	2017/18	To be developed
Disaster Management Policy	Community Services	Not available	2017/18	To be developed
Climate change response strategy/Plan	Community Services	Not available	2017/18	To be developed
Environment management strategy/Plan	Community Services	Not available	2017/18	To be developed
Environment management Policy	Community Services	Not available	2017/18	To be developed
Integrated Waste management Plan (IWMP)	Community Services	Available	2017/18	To be reviewed
Landfill site management Strategy/plan	Community Services	Not available	2017/18	To be developed
Landfill site management policy	Community Services	Not available	2017/18	To be developed
Operation and Maintenance Plans (Landfill site's)	Community Services	Not available	2017/18	To be developed
Operation and	Community	Not available	2017/18	To be developed

Maintenance Plans (Park's)	Services			
Operation and Maintenance Plans (Cemeteries)	Community Services	Not available	2017/18	To be developed
HIV/AIDS Strategy/Plan	Office of the Mayor	Not available	2017/18	To be developed
HIV/AIDS policy	Office of the Mayor	Not available	2017/18	To be developed
Youth development strategy/Plan	Office of the Mayor	Not available	2017/18	To be developed
Youth development policy	Office of the Mayor	Not available	2017/18	To be developed
Comprehensive Infrastructure Plan(CIP)/ Infrastructure Investment Plan	Infrastructure services	Not available	2017/18	To be developed
Water Services Development Plan (WSDP)	Infrastructure services	Not available	2017/18	To be developed
Water Conservation and Demand Management Strategy/Plan	Infrastructure services	Not available	2017/18	To be developed
Operation and Maintenance Plans for Roads	Infrastructure services	Not available	2017/18	To be developed
Operation and Maintenance Plans for Water network	Infrastructure services	Not available	2017/18	To be developed
Operation and Maintenance Plans (water purification Plant)	Infrastructure services	Not available	2017/18	To be developed
Operation and Maintenance Plans for sewage network	Infrastructure services	Not available	2017/18	To be developed
Operation and Maintenance Plans (waste water purification Plant)	Infrastructure services	Not available	2017/18	To be developed
Roads and Storm Water Master Plan	Infrastructure services	Not available	2017/18	To be developed
Comprehensive Infrastructure Plan	Infrastructure services	Not available	2017/18	To be developed
Human Resources management Strategy	Corporate Services	Available	2017/18	Needs to be reviewed
Human Resources Management policy	Corporate Services	Not available	2017/18	To be developed
Skills Development Strategy/Plan	Corporate Services	Available	2017/18	To be reviewed
Skills Development policy	Corporate Services	Available	2017/18	To be reviewed
Municipal	Corporate	Available	2017/18	To be reviewed

Employment Equity Plan	Services			
Fleet Management Strategy/Plan	Corporate Services	Not available	2017/18	To be developed
Fleet Management Policy	Corporate Services	Not available	2017/18	To be developed
Fleet Maintenance Plan	Corporate Services	Not available	2017/18	To be developed
Fleet replacement strategy/plan	Corporate Services	Not available	2017/18	To be developed
Facilities management Strategy/Plan	Corporate Services	Strategy in place	2017/18	To be reviewed
Facilities management policy	Corporate Services	To be developed	2017/18	To be developed
Facilities operations and maintenance Plan	Corporate Services	Strategy and plan in place	2017/18	To be reviewed
Security strategy/plan	Corporate Services	Not available	2017/18	To be developed
Security policy	Corporate Services	Not available	2017/18	To be developed
Record management policy	Corporate Services	Policy in place but has to go for review	2017/18	To be reviewed
Record management strategy/plan	Corporate Services	Not available	2017/18	To be developed.
Performance Management strategy/Plan	Office of the Municipal Manager	Available	2017/18	To be reviewed
Performance Management Policy Framework	Office of the Municipal Manager	Available	2017/18	To be reviewed
Communication strategy	Office of the Municipal Manager	Available	2017/18	To be reviewed
Communication Policy	Office of the Municipal Manager	Not available	2017/18	To be developed
IT Strategy/Plan	Office of the Municipal Manager	Not available	2017/18	To be developed
IT policy	Office of the Municipal Manager	Not available	2017/18	To be developed
IT replacement Strategy/plan	Office of the Municipal Manager	Not available	2017/18	To be developed
Disaster Recovery Strategy/plan	Office of the Municipal Manager	Not available	2017/18	To be developed
Business Continuity Strategy/Plan	Office of the Municipal Manager	Not available	2017/18	To be developed
Community Participation Strategy	Office of the Speaker	Available	2017/18	To be reviewed

Community Participation policy	Office of the Speaker	Available	2017/18	To be reviewed
Ward committees establishment policy	Office of the Speaker	Available	2017/18	To be reviewed
Supply Chain Management Policy	CFO	Available	2017/18	To be reviewed
Supply Chain Management strategy/Plan	CFO	Available	2017/18	To be reviewed
Tariff Policy	CFO	Available	2017/18	To be reviewed
Rates Policy	CFO	Available	2017/18	To be reviewed
Fraud Prevention Plan	CFO			
Indigent policy	CFO	Available	2017/18	To be reviewed
Debt Management Strategy/Plan	CFO	Not available	2017/18	To be developed
Credit control and Debt Management Policy	CFO	Not available	2017/18	To be developed
Debt write off policy	CFO	Available	2017/18	To be reviewed
Investment policy	CFO	Not available	2017/18	To be developed
Borrowing policy	CFO	Not available	2017/18	To be developed
Budget policy	CFO	Available	2017/18	To be reviewed
Traveling policy	CFO	Available	2017/18	To be reviewed
Creditors policy	CFO	Not available	2017/18	To be developed
Revenue raising strategy/Plan	CFO	Not available	2017/18	To be developed
Financial Management strategy/Plan	CFO	Available	2017/18	To be reviewed
Asset Management strategy/Plan	CFO	Available	2017/18	To be reviewed
Asset Management policy	CFO	Not available	2017/18	To be developed
Asset replacement strategy/plan	CFO	Not available	2017/18	To be developed

ANNEXURE B: 2017/18 – 2021/22 IDP PROJECTS AND FINANCIAL FORECAST

KPA: IMPROVED SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PRIORITY: SANITATION PROVISION

IDP ref	Project Description & Critical Steps	2017/21	Financial Forecast	Priority	Depart	Funding Source
S1.1	Upgrade sewer works: <ul style="list-style-type: none"> Frankfort Tweeling Villiers Namahadi Phase Cornelia 	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 Frankfort Villiers Tweeling Cornelia	1 500 000 850 000 500 000 150 000	1 500 000 850 000 300 000 150 000	A A B B	DTS	MIG DWAF FDDM
S1.7	Security fencing at sewer pump stations Cornelia Villiers	950 000	250 000 700 000	A B	DTS	MIG DWAF FDDM
S 1.8	Replacement of asbestos pipe with PVC pipe <ul style="list-style-type: none"> Frankfort Villiers Cornelia 	112 000 000.00	112 000 000.00			Water and sanitation

	➤ tweeling					
	Sub Total	R29 280 000	20 530 000			

IDP ref	Project Description & Critical Steps	2017/21	Financial Forecast	Priority	Depart	Funding Source
S2.1	Water borne sewerage networks and toilet structures to address backlogs: <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 7 700 000 5 200 000 4 100 000 120 000	11 000 000 7 700 000 5 200 000 4 100 000 120 000	B B A A A	DTS	MIG DWAF 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	2017/21	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	R 820 000	A	DTS	FDDM
		600 000	R 600 000	A		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 rural area based on investigation	1 000 000	R 1 000 000	A	DTS	DWAF
	Sub Total	1 000 000	1 000 000			

PRIORITY: WATER PROVISION

IDP ref	Project Description & Critical Steps	2017/21	Financial Forecast	Priority	Depart	Funding Source
W1.1	Upgrading of tele-metering pumping system in Cornelia	150 000	R 150 000	A	DTS	FDDM/MIG
W1.2	<u>Phase 1</u> : Upgrading of purification plant and raw water pump station of Tweeling at Liebenbergsvlei River <u>Phase 2</u> :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 (3 Pumps outstanding)	13 224 000	4 182 413	A	DTS	MIG
W1.4	Qalabotjha: Upgrade of Waste Water Treatment Plant	17 500 482	17 500 482	A	DTS	MIG
W1.4.1	Namahadi: Upgrade of Waste Water Treatment Plant	35 213 197	5 000 000	A	DTS	MIG
W1.5	Frankfort – Pressure tower and 4.5ml Water Reservoir	14 000 000	14 000 000	A	DTS	MIG
W1.6	Frankfort – security fence at purification plant	250 000	250 000	A	DTS	FDMM
W1.7	Increase water storage capacity ▪ Villiers ▪ Cornelia	250 000	1 000 000	A	DTS	FDDM/MIG DWAF

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	<ul style="list-style-type: none"> ▪ Frankfort (Phase 1 and 2) ▪ Tweeling 	250 000		A		
		500 000		B		
W1.8	Upgrade the water pumps for pressure tower: Frankfort	500 000	500 000	A	Municipal Budget	FDDM/MIG DWAF
W1.9	Construction of new 4 ML Reservoir in Mafahlaneng & poultry farm	7 859 000	7 859 000.00	A	FDDM/MIG DWAF	FDDM, MIG and external loan
W1.10	Lime dozing machine (Tweeling and Villiers)	300 000	300 000	A	Municipal Budget	Municipal Budget FDDM/MIG DWS
W 1.11	Replacement of asbestos pipe with PVC pipe <ul style="list-style-type: none"> ➤ Frankfort ➤ Villiers ➤ Cornelia ➤ Tweeling 	92 000 000.00	92 000 000.00			
W 1.12	Upgrading of 70km water pipeline from Frankfort to Villiers	189 241 000.00	189 241 000.00			
W 1.13	Construction of a weir in the Vaal river, and Upgrading of intake tower in the vaal river (Mechanical and electrical)	49 000 000.00	49 000 000.00			
	Sub Total	91 487 679	55 382 895			
IDP ref	Project Description & Critical Steps	2017/21	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	2 200 000 1 500 000 12 000 000	A A	DTS	FDDM/MIG/ DWAF MIG

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		6 000 000	6 000 000	A		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 old water meters in Mafube area Phase 2 : Replacement of old water meters in Mafube area	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	2017/21	Financial Forecast	Priority	Depart	Funding Source
W4.1	Replacement of water valves in Mafube	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 Mafube	125 000	R 125 000 /	B	DTS	FDDM Municipal Budget
W4.3	Implementation of measuring / metering system to measure bulk	120 000	R 120 000	A	DTS	FDDM

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	supply and determine water loss areas			A		Municipal Budget
W4.4	Replacement of old vehicles in Mafube	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	2015/16	Financial Forecast	Priority	Depart	Funding Source
	TOTAL FOR WATER PROVISION	1 14 192 679				

PRIORITY: ELECTRICITY PROVISION

IDP ref	Project Description & Critical Steps	2017/21	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

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E1.8	Installation of a New Transformer in Qalabotjha & Villiers	R3 337 609.00	R 3 337 609.00	A	DTS	DoE
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IDP ref	Project Description & Critical Steps	2017/121	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 Phase 2: 1105 Cornelia: 465 erven Villiers/Qalabotjha Phase 1: 465 Phase 701 erven Phase: 200 erven Tweeling: 365 erven 	1 300 000 180 000 5 000 000 5 000 000 5 000 000 3 500 000 5 600 000 5 600 000 2 920 000	R 1 300 000 R 180 000 5 000 000 5 000 000 3 500 000 3 720 000 5 600 000 1 600 000 2 920 000	A A B B A B B B C	DTS	FDDM, DoE & ESCOM
E2.2	Provision of pre-paid meters and connections: <ul style="list-style-type: none"> 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		None	A	DTS	ESKOM, DoE

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	Municipality from Eskom and Rural in Mafube					
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	2017/21	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	Project Description &	2015/16	Financial Forecast	Priority	Depart	Funding Source
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Ref	Critical Steps					
	Total Estimate per year					
	TOTAL FOR ELECTRICITY	81 120 993				

PRIORITY: STREETS AND STORM WATER

IDP Ref	Project Description & Critical Steps	2017/21	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

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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	2017/21	Financial Forecast	Priority	Depart	Funding Source
SS3.1	Obtain adequate equipment and Fleet Cornelia (1 x grader) Low bed Grader (Villiers) Other equipment	1 300 000 1 500 000	R 1 500 000 1 300 000	A B C C	DTS	FDDM & MIG External Loans Municipal Budget
SS3.2	Upgrading and maintenance of all existing streets and public facilities in Mafube according to the master plan	500 000	R 500 000	A	DTS	FDDM & Municipal Budget
SS3.3	Upgrading of Namahadi Roads	11 222 160	2 577 816	A	DTS	MIG/ FDDM
SS3.4	New Foot Bridges for Namahadi; Frankfort	8 401 800	8 401 800	A	DTS	MIG/FDDM
SS3.5	New and Upgrading of Taxi ranks facilities for Ntswanatsatsi; Cornelia.	9 862 140	9 862 140	A	DTS	MIG/FDDM
SS3.6	New and Upgrading of Taxi ranks facilities for Namahadi, Frankfort	9 862 140	9 862 140	A	DTS	MIG/FDDM
SS3.7	New and Upgrading of Taxi ranks facilities for Mafahlaneng, Tweeling.	9 862 140	9 862 140	A	DTS	MIG/FDDM
SS3.8	New and Upgrading of Taxi ranks facilities for Qalabotjha; Villiers.	9 862 140	9 862 140	A	DTS	MIG/FDDM
	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	
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PRIORITY: REFUSE REMOVAL

IDP ref	Project Description & Critical Steps	2017/21	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	2017/21	Financial Forecast	Priority	Depart	Funding Source
RR2.1	Provision of refuse bins in Mafube	R 2 000 000	R 2 000 000	A	DCS	Municipal Budget

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RR2.2	Maintenance of Fleet and equipment	350 000	R 350 000	A	DCS	FDDM
	Sub Total	580 000	580 000			
RR3.1	▪ Integrated 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	▪ Fencing of landfill sites in Mafube L.M	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
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PRIORITY: CEMETERIES

IDP ref	Project Description & Critical Steps	2017/21	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 in Mafube	10 670 400	400 000	A	DCS	MIG/FDDM
C1.3	Fencing of cemeteries in Mafube.	13 896 600	400 000	A	DTS	MIG/FDDM
C1.4	Building of Toilets Structures in All Cemeteries	100 000	1 00 000	A	DCS	Municipal Budget FDDM
C1.5	Upgrading Of Community Hall for Qalabotjha; Villiers	5 540 440	300 000	A	DTS	MIG/
C1.6	Upgrading of Community Hall for Ntswanatsatsi; Cornelia	4 867 800	300 000	A	DTS	MIG /
C1.7	Villiers: Wear in the Vaal Rivier	9 000 000	350 000	A	DTS	MIG

	Sub Total	44 175 240	44 175 240			
C2.1	Obtain adequate equipment to do regular maintenance of cemeteries, Parks and open spaces (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
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PRIORITY: SPORTS AND RECREATION

IDP ref	Project Description & Critical Steps	2017/21	Financial Forecast	Priority	Depart	Funding Source
SR1	Upgrade of Tweeling & Qalabotjha Sports Ground.	1 500 000	1 500 000	A	DCS	Municipal Budget & MIG
SR2	Upgrade of Namahadi Netball, Volley Ball and Tennis Court	700 000	R 70 000	A	DCS	Municipal Budget & MIG
SR3	Upgrading of Cornelia Tennis Court and sports grounds	4 450 000	R 450 000	A	DCS	Municipal Budget & MIG
SR4	Upgrading of Tennis Courts in Tweeling	500 000	1 500 000	B	DCS	MIG & Municipal Budget
SR5	Upgrading of Namahadi sport Ground	5 000 000	382 000	A	DCS	Municipal Budget & MIG
SR6	General maintenance of sports facilities	150 000	150 000	A	DCS	Municipal Budget
SR7	OR Tambo Games	50 000	50 000	A	DCS	Municipal Budget
SR 8	Erection of MPCC Halls ward 7/2	29 000 000	5 000 000	A	DCC	MIG & Lotto
SR10	Upgrading of Social Dev Office: Namahadi	-	-	A	DCC	Dept. Social Dev.
SR11	New and Upgrading of Recreation and Sports facilities for Ntswanatsatsi	20 406 000	5 000 000	B	DCC	MIG/FDMM
SR 12	Establishment and upgrading of Community Parks	1 000 000	1 000 000	A	DCS	Dept. Education
SR 13	Building of School in Ward	5 000 000	5 000 000	A	DCS	Dept. Education

	Sub Total	61 756 000	14 732 000			
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TOTAL FOR SPORTS AND RECREATION	72 756 000	21 732 000
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PRIORITY: ESTABLISHMENT OF AN INTEGRATED HUMAN SETTLEMENT

IDP ref	Project Description & Critical Steps	2017/21	Financial focus	Priority	Department	Funding
H2.1	Acquisition of Land For Housing Development. <ul style="list-style-type: none"> Frankfort: Low cost houses 500 erven . Frankfort: Medium houses 400 erven Frankfort: High Cost houses 130 erven 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. 	3000 000 1 850 000 7 400 000 850 000 400 000 800 000 2 500 000 500 000 300 000	3000 000 1 850 000 7 400 000 850 000 400 000 800 000 2 500 000 500 000 300 000	A A B A B A B A B	LU & HS LU & HS LU & HS	COGTA-HS HS
H2.2	<ul style="list-style-type: none"> Pegging of Sites Rezoning & Subdivision 	500 000 500 000	500 000 500 000	A	LU & HS	HS 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	2017/121	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	2017/21	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	2017/21	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
IDP ref	Project Description & Critical Steps	2017/21	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 Umsombomvu Youth Fund
LED 12	Mafube SMME development funding	300 000	100 000		LED	Municipal Budget
LED 13	Stalls for SMME,s in Towns five per Town.	1 000 000	1 000 000		LED	Municipal Budget

MAFUBE LM INTEGRATED DEVELOPMENT PLAN 2017/18 - 2021/22

						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 HLASELA PROJECTS

OBJECTIVE: To create jobs and fight poverty and Unemployment.

IDP REF	PROJECT DESCRIPTION & CRITICAL STEPS	2017/2021	FINANCIAL FORECAST	PRIORITY	DEPARTMEN TS	FUNDING SOURCE
OP1	Renovation of Municipal Offices in Cornelia	R296 000		A	DTS & LED	Dept. PW& RDev
OP2	Paving of 11 Km roads in Ntswanatsatsi	R11 000 000		A	DTS & LED	Dept. PR&T
OP3	Establishment of Centre for Targeted Group	R1 000 000		A	LED	Dept.COGTA
OP4	Multi P/S	R114 000		A	DCS &LED	Dept.SAC&Rec
OP5	Extension of Phekolong Clinic	R 2000 000		A	LED & DCS	Dept.Health
OP6	Building of Administration Block in Ntswanatsatsi Primary School	R3 000 000		A	LED & DCS	Dept. Education
OP7	Township Registration in Magashule Location	R 1 000 000		A	LU & HU	Dept. COGTA
OP8	Building of Tswelopele Crèche	R 150 000		A	LED	Dept. Soc Dev.
OP9	Township Revitalization in Ntswanatsatsi Old Location	R4 300 000		A	LU& HS	Dept. Human Settlement
OP10	Supply of Nguni Cattle in Ntswanatsatsi	R350 000		A	LED	Dept. Agric
OP11	Greenhouse Tunnels in Ntswanatsatsi	R400 000		A	LED	Dept. Soc Dev.
OP12	Acquisition of Catering & Bakery Equipment in Ntswanatsatsi	R80 000		A	LED	Dept. Soc. Dev

MAFUBE LM INTEGRATED DEVELOPMENT PLAN 2017/18 - 2021/22

OP13	Establishment of Brick Manufacturing Plant in Namahadi	R550 000		A	LED	Dept. Soc. Dev
OP14	Funding of Car Wash: Qalabotjha, Namahadi & Mafahlaneng	R 150 000		A	LED	Dept. Soc. Dev
OP 15	Acquisition of Catering & Hiring Equipment for Mafahlaneng Youth	R250 000		A	LED	Dept. Soc. Dev
OP16	Establishment of Kgatholoha Guest House for Namahadi Woman	R1 500 000		A	LED	Dept. Soc. Dev
OP17	Acquisition of Sewing Equipment for Mafube Youth: Sewing Centre – Mafube Fashion	R1 000 000		A	LED	Dept. Soc. Dev
OP18	Township Revitalization in Mafahlaneng Old Location: 50 Houses	R2 300 000		A	LU& HS	Dept. Human Settlement
OP 19	Acquisitions of Wheelchairs to the Disabled people	R50 000		A	LED	Dept. Soc. Dev.
OP 20	Establishment of Piggery in Ntswanatsatsi	R150 000		A	LED	Dept. Soc. Dev
OP21	Installation of 4 mobile Classroom in Uitzen Combined School in Ntswanatsatsi, Library and Laboratory	R500 000		A	DCS	Dept. Education
OP 22	Renovation of the school hall, classes and refurbishment of the school fence	R500 000		A	DCS	Dept. Soc. Dev.
OP23	Phekolong Clinic in Ntswanatsatsi-Acquisition: 1 Nurse : 1 Cleaner : Porter & Home Based Care Doctor	Salaries		A	DCS	Dept. Health
OP 24	Acquisition of Ambassadors: Youth Tree Maintenance	R144 000		A	DCS	Dept. Soc. Dev
OP 25	Mafahlaneng Youth Coffin & Carpentry	R500 000		A	LED	Dept Soc. Dev.
OP 26	Shine The Way Poultry & Vegetables: Mafahlaneng	R500 000		A	LED	Dept. Soc. Dev.
OP 27	Bakery	R80 000		A	LED	Dept. Soc. Dev.
OP 28	Masibambane Home Based Care & Batho Centre	R360 000		A	LED	Dept. Soc. Dev.
OP 29	Sekhula Sonke Hair Saloon	R50 000		A	LED	Dept. Soc. Dev.
OP 30	Mafube Music Group- Thabo Mofokeng	R20 000		A	LED	Dept. Soc. Dev.
OP 31	Qalabotjha Woman,s Project	R250 000		A	LED	Dept. Soc. Dev.

IDP ref	Project Description & Critical Steps	2017/21	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: LOCAL ECONOMIC DEVELOPMENT AND HLASELA PROJECTS

(Proposals, incomplete and completed)

NAME OF THE PROPOSED PROJECT	PROJECT	PROJECT LOCATION	DEVELOPMENT PROPOSED BY	YEAR INITIATED	YEAR THAT PROJECT TO END / FINISH	PROGRESS	CHALLENGES
Wilge River Water Park Entertainment Centre	Developing Water Park into an Entertainment Centre by building the following:- Admin Block Market stalls Rondavels Sports Courts Pools Caravans Hotel, conference & mini casino	Frankfort (Ward 5)	Zingeni Consulting Engineering	2015/16	N/A		
GeoSynthetics roads development around Mafube	Constructing Mafube municipal roads with DirtGlue Products	All Mafube Wards	Afro Bindo Pty Ltd.	2015/16	N/A		
Design, construction and project management of bridges in Tweeling and Frankfort	Construction of bridges in Tweeling and Frankfort under EPWP Township Revitalization Programme	Frankfort and Tweeling	Batsumi Consulting Engineers and Cybaya Trading (Pty) Ltd.	2015/16	N/A		
Development of a filling station in Cornelia	Filling station	Cornelia Ward 1	Engen	2015/16	N/A		
Development of a hospital in Villiers	Private Hospital	Villiers Ward 4		2015/16	N/A		
Development of a shopping centre in Villiers	Shopping centre	Villiers Ward 4	Buthlezi	2015/16	N/A		
Development of a race course and other entertainment facilities	Race-course (F1 model) and entertainment centre	Villiers Ward 4	Lapeng	2015/16	N/A		
Manufacturing and maintenance of boats	Manufacture and maintain boats	Frankfort Ward 5	Bagopa Holdings	2015/16	N/A		
Development of middle class houses	Build houses for municipal workers	All Mafube Wards	Ueromid	2015/16	N/A		
Establishment of a mayonnaise factory	Mayonnaise factory	Tweeling Ward 8	DARD	2015/16	N/A		

ANNEXURE D:



MAFUBE LOCAL MUNICIPALITY

VISUAL CONDITION ASSESSMENT REPORT
FOR NAMAHADE/FRANKFORT
TECHNICAL REPORT

REPORT NO : F0183
DATE : JANUARY 2017
PREPARED BY : LLOYD MZIZI



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1. INTRODUCTION

The National Department of Transport (DoT), as part of the S'Hamba Sonke Programme, has provided grant funding for the implementation of Road Asset Management Systems (RRAMS) as set out in the framework for the Rural Road Asset Management System Grant (RRAMS), Division of Revenue Act (DORA).

The strategic goal of the RRAMS Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RRAMS) and the collection of associated road and bridge inventory data, condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities. The Fezile Dabi District Municipality has been involved with the RRAMS Grant since August 2014.

2. DATA COLLECTION

3. TERMS OF REFERENCE

This report was compiled to assist Mafube Local Municipality (LM) in applying for funding to rehabilitate identified roads in the town of Frankfort and other small towns under the Mafube Local Municipal. FLAGG was approached by Moqhaka LM and requested to prepare a condition assessment report on roads that was pre-identified by Moqhaka LM. The data collected for the RRAMS project was then utilised to compile this report.

4. NETWORK DISCRIPTION

4.1 Network Inventory

- U5 Local streets
- U4 Collector streets

RCAM Class	Flexible			Unpaved			Block		
	U4	U5	Total	U4	U5	TOTAL	U4	U5	TOTAL
Villiers & Qalabotjha	6365.38	6856.74	13222.12	7932.51	32197.64	40129.76	4007.71	6965.59	10973.3
Cornelia & Ntswanatsatsi	1385.93	8703.78	10089.71	6185.62	63209.07	69394.69	1818.29	11179.06	12997.35
Frankfort & Namahadi	8906.43	42070.54	50976.97	12393.27	55807.24	68200.51	955.89	4583.67	5539.56
Tweeling & Mafahlaneng	2910.47	4352.72	7263.19	8058.77	33289.29	41348.06	2312.42	2196.86	4509.28
TOTAL	19568.21	61983.78	81551.99	34570.17	184503.24	219073.02	9094.31	24925.18	34019.49

Refer to drawings showing extent with collectors shown in red for Frankfort, Villiers, Cornelia and Tweeling.

5. SURFACE TYPES

Flexible – Flexible pavements are all the roads that have been surfaced with asphalt. Flexible pavement is composed of a bituminous material surface course and underlying base and subbase courses. The bituminous material is more often asphalt whose viscous nature allows significant plastic deformation.

Unpaved – Unpaved surfaces are all the roads that are gravel, earth and track, they have no surfacing. Unpaved road surfaced with gravel that has been brought to the site from a quarry or stream bed. They are common in less-developed towns, and also in the rural areas of developed towns.

Block – Block pavements are all the roads that have been paved with block/brick pavements. Pavement is the durable surface material laid down on an area intended to sustain vehicular or foot traffic, such as a road or walkway. They are commonly made out of concrete.

TOWN	Surface Types		
	Flex	Unpaved	Block
Frankfort/Namahadi	50976.97	68200.51	5539.56
Tweeling/Mafahlaneng	7263.19	41348.06	4509.28
Villiers/Qalabotjha	13222.12	40129.76	10973.3
Cornelia/Ntswanatsatsi	10089.71	69394.69	12997.35
TOTAL	81551.99	219073.02	34019.49

6. PAVEMENT CONDITION ASSESSMENTS

6.1. Visual Condition Assessments

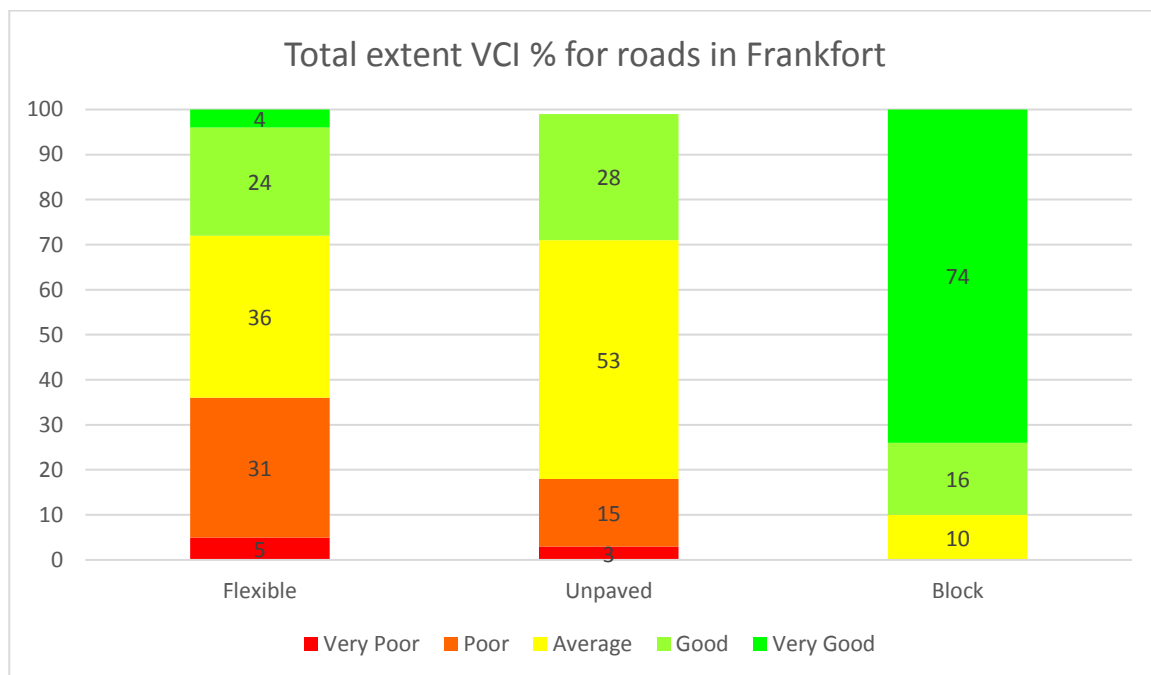
Visual Condition Assessments is the state the that the road is in currently. It is assessed based on the human visual and rated, which is scaled from Very Poor (0-20) to Very Good (81-100). This analysis can be done by walk-through inspection, mathematical modelling, or a combination of both. But the most accurate way of determining the condition requires walk-through to collect baseline data.

Table 5: Rating Scale

Range of Index	Rating
0-20	V. Poor
21-40	Poor
41-60	Fair
61-80	Good
81-100	V. Good

The graphs below include U4 and U5 roads (note block are indicated by OPC parameter).

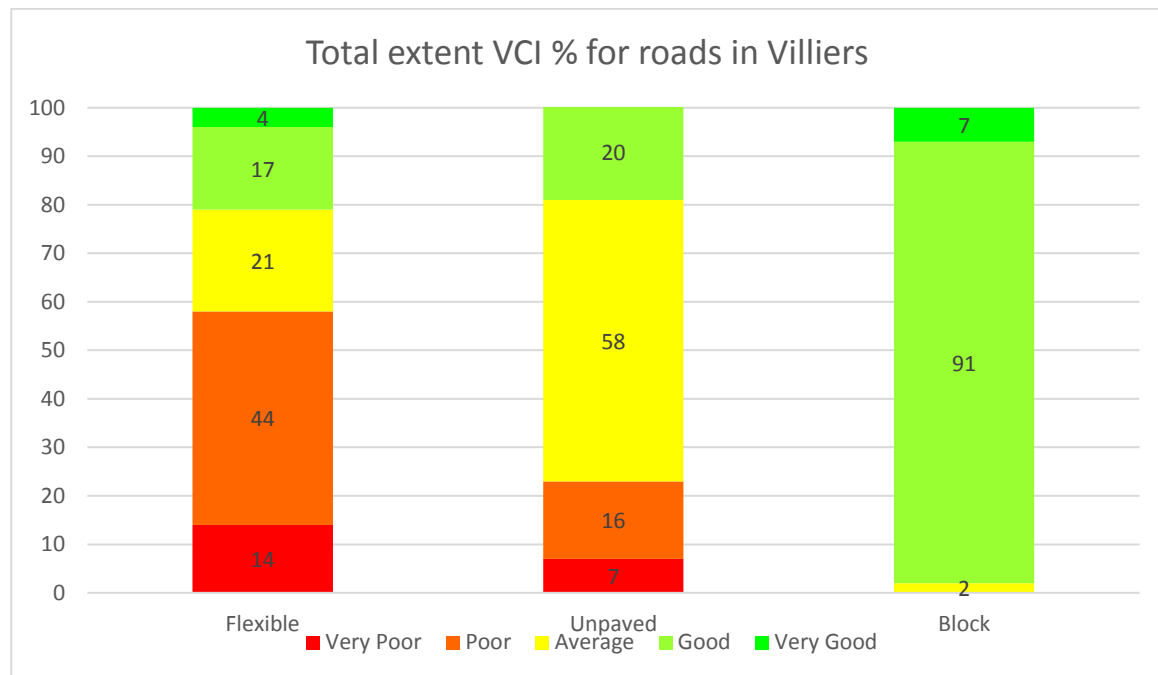
6.1.1 Frankfort



Collector streets (only U4 roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter)

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	2.57	28.81	3.73	41.88	2.49	27.94	0.12	1.36	8.91
Unpaved	1.17	9.43	1.78	14.37	6.82	55	2.63	21.21	0	0	12.4
Block*	0.116	12.16	0.083	8.65	0.231	24.16	0.351	36.72	0.175	18.3	0.956
Total	1.286		4.433		10.781		5.471		0.295		22.266

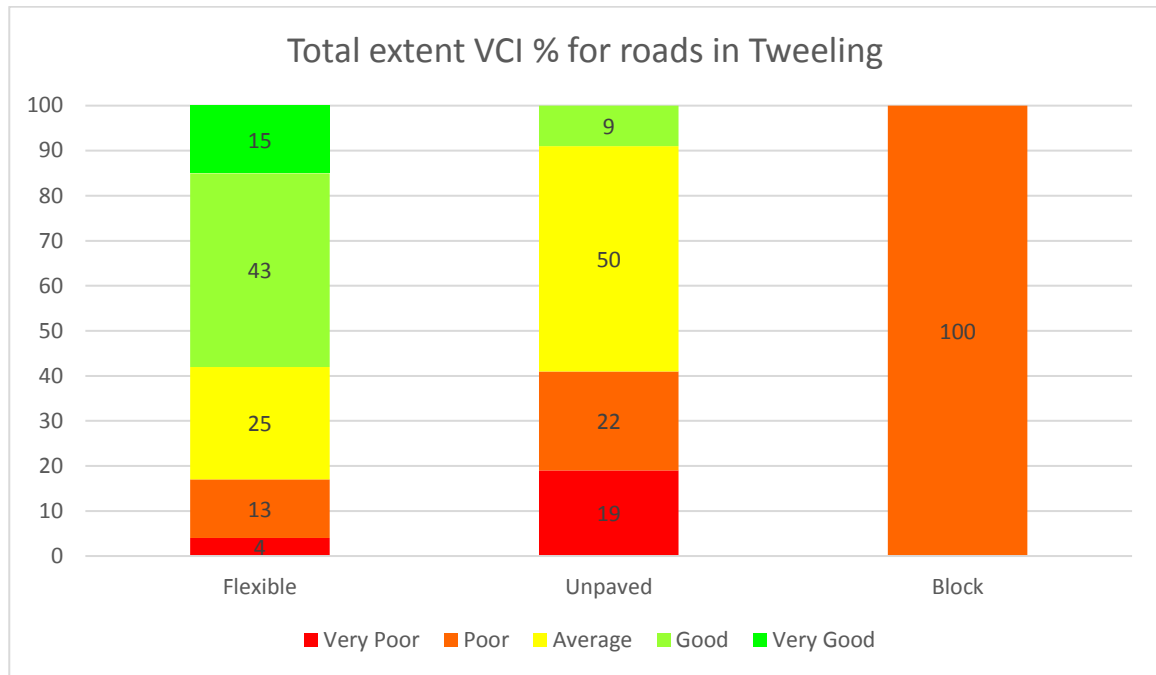
6.1.2 Villiers



Collector streets (only U4 roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter).

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	1.378	21.65	1.049	16.48	2.871	45.11	0.760	11.94	0.307	4.83	6.365
Unpaved	0.923	11.63	0.669	8.44	4.222	53.22	1.997	25.17	0.122	1.54	7.933
Block*	0	0	0	0	0.483	12.05	3.525	87.95	0	0	4.008
Total	2.301		1.718		7.576		6.282		0.429		18.306

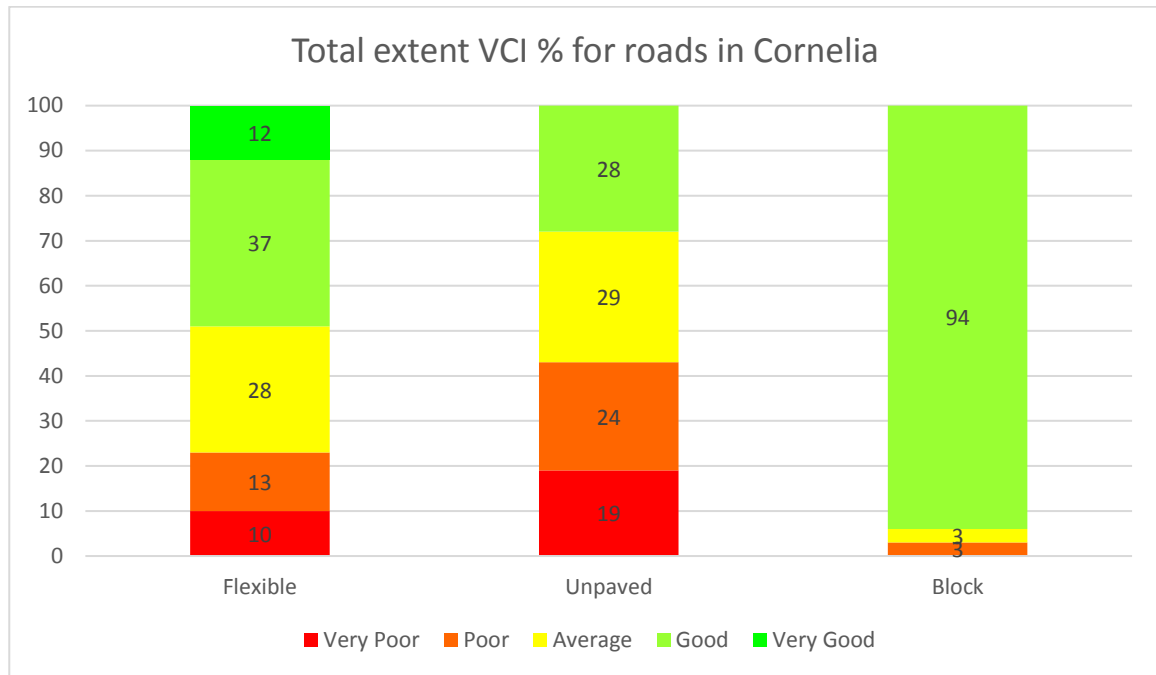
6.1.3 Tweeling



Collector streets (only U4 roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter).

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	0.299	10.29	0.518	17.81	2.093	71.9	0	0	2.91
Unpaved	1.403	17.41	2.144	26.61	3.975	49.32	0.536	6.656	0	0	8.058
Block*	0	0	2.312	100	0	0	0	0	0	0	2.312
Total	1.403		4.755		4.493		2.629		0		13.28

6.1.4 Cornelia



Collector streets (only **U4** roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter).

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	0.384	27.7	0.378	27.28	0.536	38.67	0.088	6.35	1.386
Unpaved	1.232	19.92	1.247	20.15	1.768	28.58	1.939	31.35	0	0	6.186
Block*	0	0	1.67	91.9	0.065	3.55	0.083	4.55	0	0	1.818
Total	1.232		3.301		2.211		2.558		0.088		9.39

7. PROPOSED UPGRADES AND MAINTENANCE REQUIREMENTS

Table 16: Maintenance Standards and Unit Costs

Maintenance Category	Description	Trigger Condition
Upgrade from unpaved to Surfaced (Bock or Flex)	Surface type and traffic	Unpaved U4
Routine Maintenance	Very Good and Good	$80 \leq VCI < 100$
Reseal (incl. pretreatment)	Fair	$60 \leq VCI < 80$
Light Rehab/Overlay	Fair	$40 \leq VCI < 60$
Heavy Rehab	Poor and Very Poor	$0 \leq VCI < 40$

Table 17: Summary of Budget Requirements for Frankfort

Work Types Required	Indicative Costs R/m ²	Average Width	Lengths of Roads (km)	Indicative Cost
Upgrade from unpaved to Surfaced (Bock or Flex)	280	6	6.770	R 11 373 600.00
Routine Maintenance	40	6	0.295	R 70 800.00
Reseal (incl. pretreatment)	125	6	5.471	R 4 103 250.00
Light Rehab/Overlay	280	6	4.011	R 6 738 480.00
Heavy Rehabilitation	550	6	5.719	R 18 872 700.00
TOTAL				R 41 158 830.00

- Cornelia

Work Types Required	Indicative Costs R/m ²	Average Width	Lengths of Roads (km)	Indicative Cost
Routine Maintenance	40	6.5	0.088	R 22 880.00
Reseal (incl. pretreatment)	125	6.5	2.558	R 2 078 375.00
Light Rehab/Overlay	280	6.5	2.211	R 4 024 020.00
Heavy Rehabilitation	550	6.5	4.533	R 16 205 475.00
TOTAL				R 22 330 670.00

- Tweeling

Work Types Required	Indicative Costs R/m ²	Average Width	Lengths of Roads (km)	Indicative Cost
Routine Maintenance	40	6.5	0	R 0.00
Reseal (incl. pretreatment)	125	6.5	2.629	R 2 136 062.50
Light Rehab/Overlay	280	6.5	4.493	R 8 177 260.00
Heavy Rehabilitation	550	6.5	5.719	R 22 014 850.00
TOTAL				R 32 328 172.50

- Villiers

Work Types Required	Indicative Costs R/m ²	Average Width	Lengths of Roads (km)	Indicative Cost
Routine Maintenance	40	6.5	0.429	R 111 540.00
Reseal (incl. pretreatment)	125	6.5	6.282	R 5 104 125.00

Light Rehab/Overlay	280	6.5	7.576	R 13 788 320.00
Heavy Rehabilitation	550	6.5	4.019	R 14 367 925.00
TOTAL				R 33 371 910.00

8. CONCLUSIONS

Based the data collected using the mobicap software for the RRAMS program. It came to our attention that all the roads of the towns under the Mafube Local Municipal are not in a suitable condition for road users. Collector roads have been assessed and based on the Visual Condition Index of each, they should be rehabilitated. Looking at the data collected, the short term goals should be based on Heavy Rehabilitation as Frankfort has 5.719 km, Tweeling 5.719 km, Cornelia 4.533 km and Villiers 4.019 km. Long term goals should look at Light Rehab, Reseal and Routine Maintenance. Upgrades of 6.770 km need to be done in Frankfort, from a gravel road to a single seal surfaced road.

This Technical Report provides for a long term resolution to the transportation access problems being experienced by the MAFUBE LM. Funding for the complete work scope indicated above should be sought from the appropriate funding sources (MIG, ACIP, Public Works, etc).