



***DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW  
2020-2021***

<b>TABLE OF CONTENTS</b>	<b>PAGE</b>
<b>List of tables.....</b>	<b>3</b>
<b>List of figures.....</b>	<b>6</b>
<b>List of abbreviations.....</b>	<b>7</b>
<b>Foreword by the Mayor.....</b>	<b>9</b>
<b>Executive summary.....</b>	<b>10</b>
<b>CHAPTER 1: Mission, vision and values.....</b>	<b>11</b>
1. Mission.....	11
2. Vision.....	11
3. Values.....	11
<b>CHAPTER 2: Demographic Profile of the Municipality.....</b>	<b>12</b>
1. Introduction.....	12
2. Demographic Analysis.....	12
<b>CHAPTER 3: Powers and Functions of the municipality.....</b>	<b>23</b>
1. Introduction.....	23
2. General Powers and Functions.....	23
3. Fiscal Powers and Functions.....	25
4. Other powers and function not specified by the constitution.....	25
<b>CHAPTER 4: Process followed to develop this IDP.....</b>	<b>26</b>
1. Overview of the approach in developing to this IDP.....	26
2. The IDP process Plan of the Municipality.....	26
3. Public Participation (Ownership by the communities).....	32
4. IDP Steering committee.....	33
5. IDP Representative Forum.....	33
<b>CHAPTER 5: Spatial Economy and Development Rationale.....</b>	<b>34</b>
1. Introduction.....	34
2. Overview of the Spatial Layout of the Municipality.....	35
3. Legislative Context having effect on the municipality's spatial development.....	37
4. The spatial planning and Land use management.....	37
5. Aim of the spatial Development Framework.....	38
6. Spatial Development Objectives.....	39
7. Current and Future Spatial Proposals.....	39
<b>CHAPTER 6: Status Quo Assessment.....</b>	<b>68</b>
1. Introduction.....	68
2. Priority needs emanating from public consultations.....	69
3. Analysis of existing level of development.....	79

<b>CHAPTER 7: Strategic Objectives.....</b>	<b>123</b>
1. Introduction.....	123
2. Strategic Outcome Oriented Goals of the Municipality.....	123
3. Key Performance Area (KPA) Based Strategic Objectives.....	124
<b>CHAPTER 8: Sector Plans.....</b>	<b>131</b>
1. Introduction.....	131
2. IDP and integration process.....	131
3. Sector plans and integrated development.....	131
4. Sector plans providing for the overall developmental vision of the municipality	131
5. Sector plans provided for and regulated by sector-specific legislation and policies	132
6. Hierarchy of sector plans.....	133
7. Alignment Procedure followed.....	134
8. Overview of the Financial Plan.....	135
<b>CHAPTER 9: Development Strategies, Programmes and Projects.....</b>	<b>150</b>
1. Introduction.....	150
2. Developmental Strategies - aligned to Strategic Objectives, KPIs and Priority Issues / Programmes.....	151
3. Linking the Plan and Budget.....	153
4. Approach to project prioritisation.....	154
5. Key Deliverables over this financial year 2020-2021.....	155
6. Policy and legislative context.....	198
7. Strategic Programmes.....	208
7.1 Mafube L.M Turnaround strategy / Back to basics programme.....	212
7.2 Municipal standard chart of accounts (mSCOA) Reform programme.....	213
<b>CHAPTER 10: Alignment with National and Provincial Programmes and Projects..</b>	<b>218</b>
1. <b>Introduction.....</b>	<b>218</b>
2. National outcomes oriented planning approach.....	218
3. Provincial planning frameworks.....	218
4. Sectoral strategies.....	218
5. Alignment with Long-Term Infrastructure and Other Plans.....	219
6. Comprehensive Infrastructure Planning.....	220
7. National Flagship Projects Impacting on Mafube L.M .....	221
8. How will this IDP Contribute to attainment of the NDP & FSGDP Goals.....	223
<b>CHAPTER 11: Programmes and Projects of other spheres of government.....</b>	<b>225</b>
1. Mafube L.M Capital Projects.....	225
2. Free State sector departments projects.....	225
Annexure A: 2017/18 – 2021/22 IDP proposed projects.....	226
Annexure B: Rural development sector plan inputs.....	246

## LIST OF TABLES

Table 01: Distribution of Population by gender (Census 2011).....	12
Table 02: Distribution of Population by age group and gender.....	12
Table 03: Total Population of Mafube L.M.....	13
Table 04: Distribution of Population by functional age and population groups.....	13
Table 05: Distribution of Population by functional age and population groups per ward	13
Table 06: Population distribution by population group and gender.....	14
Table 07: Population distribution by population group and gender per ward.....	14
Table 8: Population of Mafube L M by highest level of education attained and gender.....	15
Table 9: Population of Mafube L M by highest level of education attained and gender.	16
Table 10: Population of Mafube L M by highest level of education attained and population group.....	17
Table 11: Population of Mafube Local Municipality by age, gender, employment status and unemployment rate.....	18
Table 12: Population of Mafube Local Municipality by age, population group, employment status and unemployment rate.....	18
Table 13: Population of immigrants in Mafube Local Municipality by age, gender, employment status and unemployment rate.....	19
Table 14: Population of immigrants in Mafube Local Municipality by age, population group, employment status and unemployment rate.....	20
Table 15: Population of immigrants in Mafube Local Municipality by highest level of education attained and age.....	20
Table 16: Population of immigrants in Mafube Local Municipality by highest level of education attained and gender.....	21
Table 17: Population of immigrants in Mafube Local Municipality by highest level of education attained and population group.....	22
Table 18: Mafube L.M Functions and Powers.....	23
Table 19: Other Powers and functions.....	25
Table 20: IDP institutional arrangements.....	26
Table 21: IDP and Budget process plan.....	29
Table 22: Summary of current housing tendencies: Frankfort/Namahadi, urban area	39
Table 23: Summary of current housing tendencies: Villiers/Qalabotjha urban area...	47
Table 24: Summary of current housing tendencies: Cornelia/Ntswanatsatsi urban area.	52
Table 25: Summary of current housing tendencies: Tweeling/Mafahlaneng urban area..	57
Table 26: Average application of agricultural land: Fezile Dabi region.....	62
Table 27: Future urban & regional requirements: Mafube region .....	66
Table 28: Ward 1, Community needs (Action Plan).....	70

Table 29: Ward 2, Community needs (Action Plan).....	71
Table 30: Ward 3, Community needs (Action Plan).....	72
Table 31: Ward 4, Community needs (Action Plan).....	73
Table 32: Ward 5, Community needs (Action Plan).....	74
Table 33: Ward 6, Community needs (Action Plan).....	75
Table 34: Ward 7, Community needs (Action Plan).....	76
Table 35: Ward 8, Community needs (Action Plan).....	77
Table 36: Ward 9, Community needs (Action Plan).....	78
Table 37: Free basic services.....	79
Table 38: Basic services rendered.....	80
Table 39: Basic services Backlogs.....	80
Table 40: Number of everns in Mafube L.M.....	80
Table 41: Status of Sector Plans relating to water.....	82
Table 42: Number of households in urban area with access to water.....	82
Table 43: Number of households in rural area with access to water.....	82
Table 44: Status of sector Plans (Sanitation).....	84
Table 45: Number of Households in urban area with access to sanitation .....	84
Table 46: Number of household in rural areas with access sanitation.....	85
Table 47: Status of sector plans relating to waste.....	87
Table 48: Access to Waste removal in urban area.....	87
Table 49: Access to waste removal in rural area.....	87
Table 50: Status of land fill site's.....	88
Table 51: Status of Sector plans relating to Electricity.....	89
Table 52: Number of households in urban area with access to electricity.....	89
Table 53: Number of Household in rural area with access to electricity.....	90
Table 54: Status of sector plans relating to Roads and transport .....	91
Table 55: access to roads and storm water channels per ward .....	92
Table 56: Availability of Basic Services to taxi Ranks .....	92
Table 57: Availability of Basic services to businesses/Commercial and industries...	92
Table 58: Status of Sector plans relating to Housing .....	93
Table 59: Backlog Information on identified housing and residential sites.....	93
Table 60: Status of allocated houses.....	94
Table 61: Health services (Clinics and Hospitals).....	95
Table 62: Clinics/ Community health centres (Per ward).....	95
Table 63: Early childhood development centres per Town.....	96
Table 64: Primary, secondary and combined schools in Mafube L.M.....	96
Table 65 Number of schools in rural area.....	96

Table 66: Libraries in Mafube L.M.....	96
Table 67: Community Halls in Mafube L.M.....	97
Table 68: Youth advisory centres in Mafube L.M.....	97
Table 69: Sports facilities in Mafube L.M.....	98
Table 70: Mafube L.M Community parks.....	98
Table 71: Mafube L.M Community cemeteries.....	99
Table 72: Safety and security (Police stations and Magistrate offices).....	100
Table 73: Police stations backlog.....	100
Table 74: Status of Ward Committees and CDW's.....	101
Table 75: Status of Government structures.....	104
Table 76: Status of Management and operational Systems.....	104
Table 77: Status of Structures and systems.....	110
Table 78: Staff establishment as at March 2020.....	110
Table 79: Status of Policies and systems.....	113
Table 80: Status of Local Economic development policies and Plans.....	116
Table 81: Official employment status and gender by Population.....	116
Table 82: LED Projects in progress.....	117
Table 83: Job creation initiatives.....	121
Table 84: Support initiatives through LED.....	121
Table 85: Support initiatives to people with disability.....	121
Table 86: Strategic outcome orientated Goals.....	123
Table 87: Status of sector plans.....	132
Table 88: Status of other sector plans.....	132
Table 89: Phases of alignment procedure.....	134
Table 90: Strategic plans of the Office of the Mayor.....	155
Table 91: Strategic plans of the Office of the Speaker.....	156
Table 92: Strategic plans of the Office of the Municipal Manager .....	157
Table 93: Strategic plans of the Office of the CFO .....	164
Table 94: Strategic plans of Director Corporate services .....	172
Table 95: Strategic plans of Director Community services .....	184
Table 96: Strategic plans of Director Infrastructure .....	191
Table 97: Key Priority areas and Proposals.....	199
Table 98: Linking outputs to outcome 9.....	203
Table 99: Free State 2030 Targets.....	206
Table 100: Fezile Dabi District Growth and development Strategy.....	208
Table 101: Ten point plan of B 2 B priority actions.....	212
Table: 102: Scoa implementation requirement and skills requirement .....	215

Table 103: Mafube L.M Capital projects .....	225
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Table 104: Free State province Sector departments projects.....	225
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## LIST OF FIGURES

## PAGE

Figure 1: Total population (Census 2011).....	12
Figure 2: Population group by gender (Census 2011).....	14
Figure 3: IDP phases and timelines.....	28
Figure 4: Overview of the spatial layout of the Municipality.....	35
Figure 5: Frankfort and Namahadi Map.....	46
Figure 6: Villiers and Qalabothja Map.....	52
Figure 7: Cornelia and Ntwanatsatsi Map.....	56
Figure 8: Tweeling and Mafahlaneng Map.....	61
Figure 9: Mafube L.M organisational structurepu.....	107
Figure 10: Office of the Municipal Manager (Structure).....	108
Figure 11: Office of the Chief Financial Officer (Structure).....	108
Figure 12: Office of Director corporate services (Structure).....	108
Figure 13: Office of Director Community services (Structure).....	109
Figure 14: Office of Director Technical Services (Structure).....	109
Figure 15: Human resource role in strategic decision.....	111
Figure 16: Local Economic Development (Departmental structure).....	114

## 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





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

## **FOREWORD BY THE MAYOR**

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

## EXECUTIVE SUMMARY

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

Integrated development planning (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 2020/21 financial period, reviewed to accommodate new and pressing priorities.

## CHAPTER 1: Mission, vision and values

### 1.1 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?)

***‘Mafube a dawning smart city’***

### 1.2 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 integrated innovative people-centered municipal services”***

### 1.3 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/Teamwork*

To do our work with energy, purpose and enthusiasm

## CHAPTER 2: Demographic Profile of the Municipality

### Introduction

This section contains information such as population statistics; socio-economic information, etc. Statistical information, which serves as the basis for constructing planning forecasts, is essential for the democratic process since it enables the citizens to examine the decisions made by the government and local authorities, and decide whether they serve the public they are meant to help.

### Demographic Analysis

Figure 1: Total Population (Census 2011),

Data source: Statistics South Africa, Census 2011

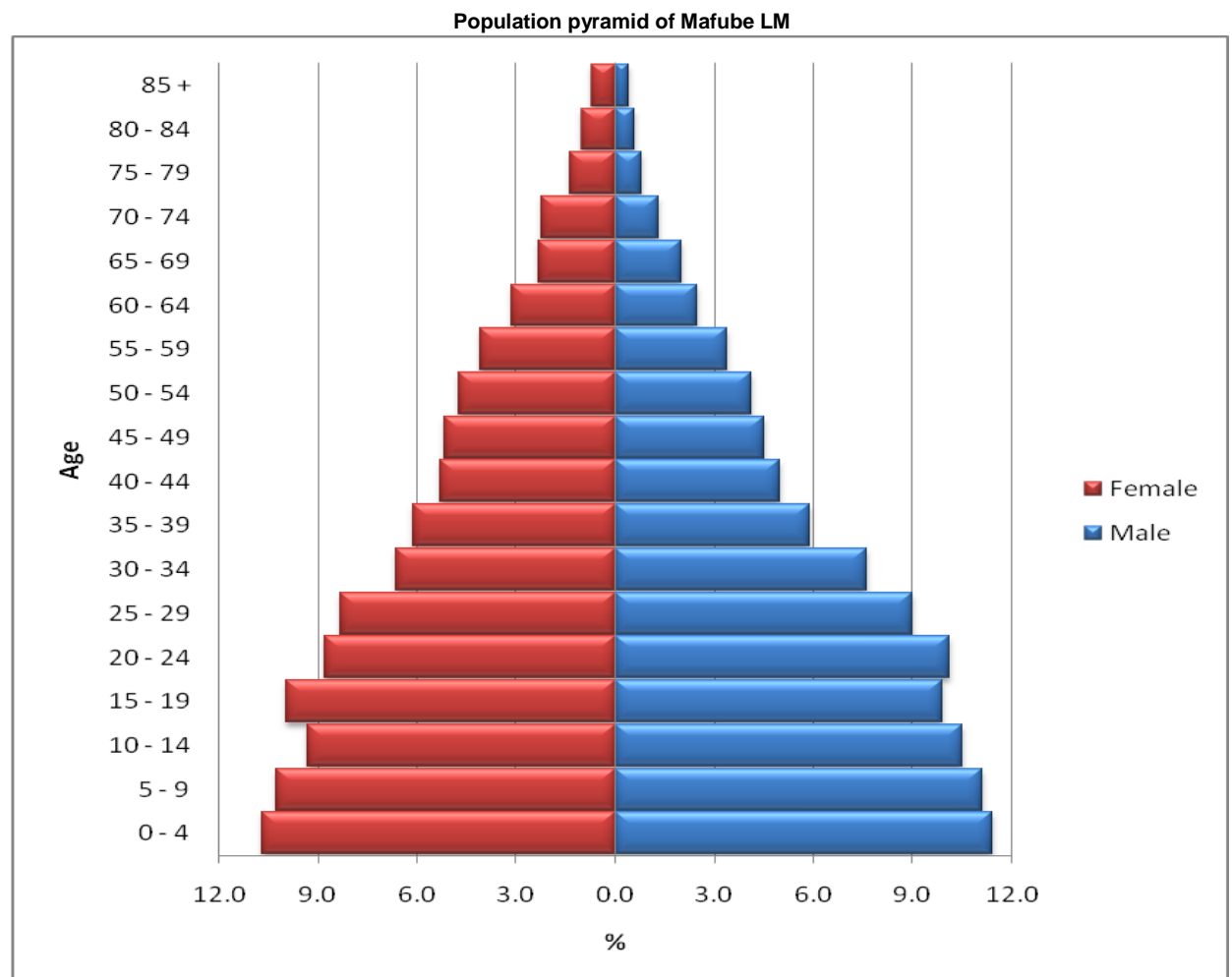
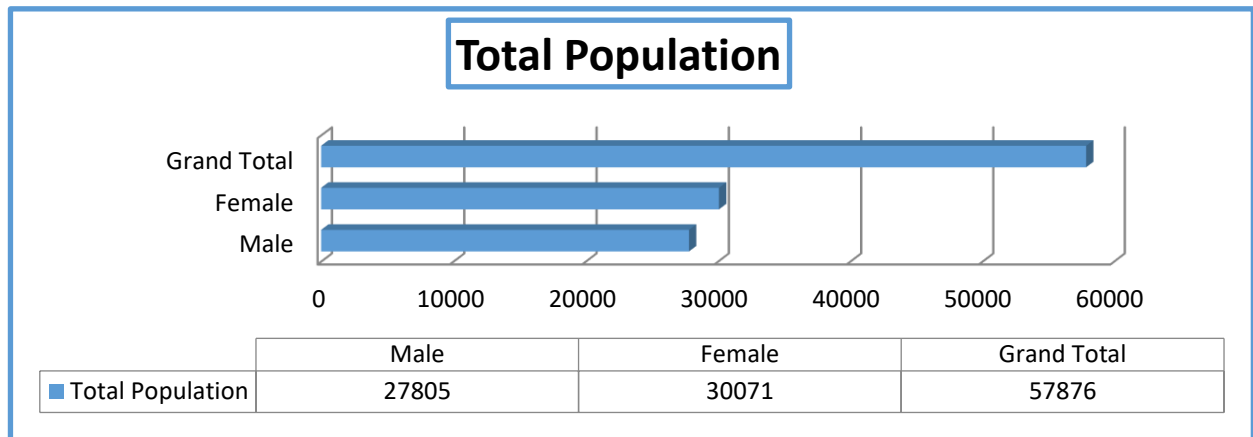


Table 01: Distribution of population by gender in Mafube Local Municipality

Gender		Total	Sex ratio
Male	Female		
27836	29738	57574	94

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

Table 02: Distribution of population by age groups and gender per ward in Mafube Local Municipality

Ward	Gender		Total	Sex ratio
	Male	Female		
<b>Mafube</b>	<b>27805</b>	<b>30071</b>	<b>57876</b>	92
Ward 1	2868	2988	5856	96
Ward 2	3421	3715	7136	92
Ward 3	3360	3668	7029	92
Ward 4	2512	2595	5107	97
Ward 5	2683	2699	5382	99
Ward 6	2500	2766	5266	90
Ward 7	4370	4701	9071	93
Ward 8	3391	3980	7370	85
Ward 9	2700	2958	5658	91

Data source: Statistics South Africa, Census 2011 (2016 municipal boundaries)

Table 03; Population distribution of Mafube LM by age and gender (sex ratio) (Census 2011)

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

Data source: Statistics South  
Africa, Census 2011

Table 04: Distribution of population by functional age group and gender in Mafube Local Municipality

Functional age group	Gender		Total
	Male	Female	
0–14 (Children)	8133	8105	16238
15–34 (Youth)	10257	10435	20692
35–64 (Adults)	7011	7480	14491
65+ (Elderly)	2435	3718	6153
<b>Total</b>	<b>27836</b>	<b>29738</b>	<b>57574</b>

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

Table 05: Distribution of population by functional age group per ward in Mafube Local Municipality

Ward	Functional age group				Total	Dependency ratio
	0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adult)	65 + (Elderly)		
<b>Mafube</b>	<b>18278</b>	<b>20294</b>	<b>15640</b>	<b>3663</b>	<b>57876</b>	<b>61.1</b>
Ward 1	1793	1961	1758	344	5856	57.5
Ward 2	2262	2603	1853	418	7136	60.1
Ward 3	2313	2564	1792	359	7029	61.3
Ward 4	1488	1720	1496	402	5107	58.8
Ward 5	1276	1648	1777	681	5382	57.1
Ward 6	1503	1779	1620	363	5266	54.9
Ward 7	3132	3356	2202	380	9071	63.2
Ward 8	2618	2482	1816	455	7370	71.5
Ward 9	1892	2179	1326	261	5658	61.4

Data source: Statistics South Africa, Census 2011 (2016 municipal boundaries)

Figure 2; Population Group by Gender (Census 2011)

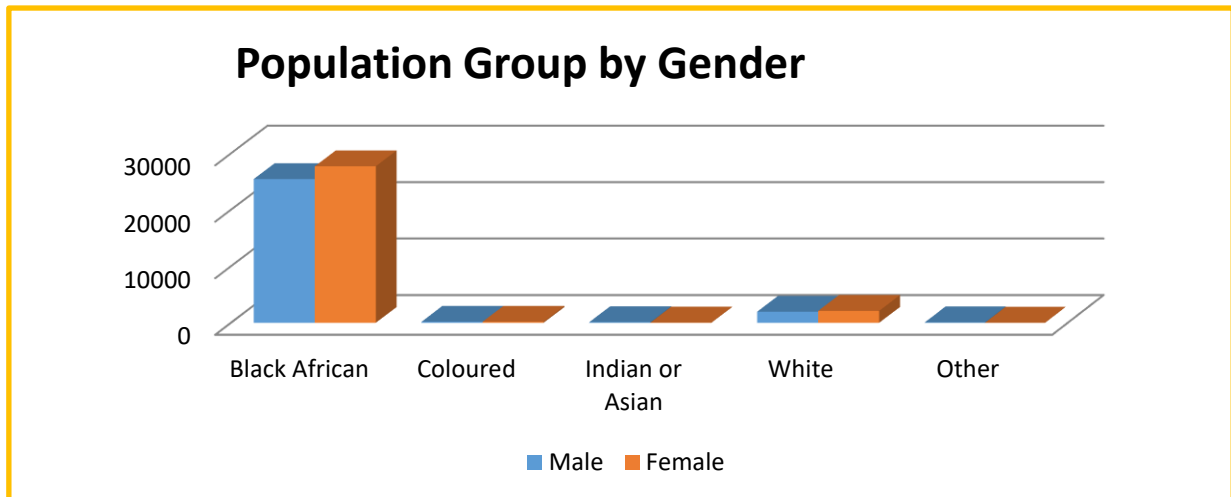


Table 06: Distribution of population by population group and gender in Mafube Local Municipality

Population group	Gender		Total
	Male	Female	
Black African	26129	27487	53616
Coloured	95	131	227
Indian/Asian	31	14	45
White	1580	2106	3686
<b>Total</b>	<b>27836</b>	<b>29738</b>	<b>57574</b>

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)



Table 07: Distribution of population by population group and gender per ward in Mafube Local Municipality

Ward	Population group					Total
	Black African	Coloured	Indian or Asian	White	Other	
<b>Mafube</b>	<b>53167</b>	<b>372</b>	<b>156</b>	<b>4064</b>	<b>116</b>	<b>57876</b>
Ward 1	5359	40	35	416	6	5856
Ward 2	7093	18	4	2	18	7136
Ward 3	6980	10	10	11	17	7029
Ward 4	4086	37	29	938	17	5107
Ward 5	3210	27	28	2086	32	5382
Ward 6	5229	25	6	2	5	5266
Ward 7	8783	69	7	207	6	9071
Ward 8	6807	131	26	397	9	7370
Ward 9	5621	15	12	4	6	5658

Data source: Statistics South Africa, Census 2011 (2016 municipal boundaries)

Table 8: Population of Mafube Local Municipality age 5 years and older by highest level of education attained and gender

Education level	Gender		Total
	Male	Female	
No schooling	1766	2482	4248
Grade 0	906	847	1754
Grade 1/Sub A/Class 1	813	979	1792
Grade 2/Sub B/Class 2	865	701	1566
Grade 3/Standard 1/ABET 1	1350	1288	2638
Grade 4/Standard 2	1140	1107	2246
Grade 5/Standard 3/ABET 2	1030	1095	2125
Grade 6/Standard 4	1433	1310	2743
Grade 7/Standard 5/ABET 3	1479	1429	2908
Grade 8/Standard 6/Form 1	1706	1597	3303
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	1763	1648	3410
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	1931	2195	4126
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	1917	2300	4218
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5633	6347	11980
NTC I/N1	14	-	14
NTCII/N2	45	14	59
NTCIII/N3	105	13	118
N4/NTC 4/Occupational certificate NQF Level 5	15	89	104
N5/NTC 5/Occupational certificate NQF Level 5	47	12	59
N6/NTC 6/Occupational certificate NQF Level 5	15	145	160
Certificate with less than Grade 12/Std 10	-	12	12
Diploma with less than Grade 12/Std 10	17	41	57
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	58	73	131
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	221	289	510
Higher Diploma/Occupational certificate NQF Level 7	174	203	377
Post-Higher Diploma (Master's	157	143	300
Bachelor's degree/Occupational certificate NQF Level 7	190	201	391
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	84	93	177
Master's/Professional Master's at NQF Level 9 degree	16	-	16
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	30	12	42
Other	41	62	104

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

**Table 9: Population of Mafube Local Municipality age 5 years and older by highest level of education attained and gender**

Education level	Gender		Total
	Male	Female	
No schooling	1766	2482	4248
Grade 0	906	847	1754
Grade 1/Sub A/Class 1	813	979	1792
Grade 2/Sub B/Class 2	865	701	1566
Grade 3/Standard 1/ABET 1	1350	1288	2638
Grade 4/Standard 2	1140	1107	2246
Grade 5/Standard 3/ABET 2	1030	1095	2125
Grade 6/Standard 4	1433	1310	2743
Grade 7/Standard 5/ABET 3	1479	1429	2908
Grade 8/Standard 6/Form 1	1706	1597	3303
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	1763	1648	3410
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	1931	2195	4126
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	1917	2300	4218
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5633	6347	11980
NTC I/N1	14	-	14
NTCII/N2	45	14	59
NTCIII/N3	105	13	118
N4/NTC 4/Occupational certificate NQF Level 5	15	89	104
N5/NTC 5/Occupational certificate NQF Level 5	47	12	59
N6/NTC 6/Occupational certificate NQF Level 5	15	145	160
Certificate with less than Grade 12/Std 10	-	12	12
Diploma with less than Grade 12/Std 10	17	41	57
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	58	73	131
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	221	289	510
Higher Diploma/Occupational certificate NQF Level 7	174	203	377
Post-Higher Diploma (Master's	157	143	300
Bachelor's degree/Occupational certificate NQF Level 7	190	201	391
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	84	93	177
Master's/Professional Master's at NQF Level 9 degree	16	-	16
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	30	12	42
Other	41	62	104

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

**Table 10: Population of Mafube Local Municipality age 5 years and older by highest level of education attained and population group**

Education level	Population Group				Total
	Black african	Coloured	Indian/asian	White	
No schooling	4115	12	-	122	4248
Grade 0	1724	-	-	30	1754
Grade 1/Sub A/Class 1	1743	-	-	49	1792
Grade 2/Sub B/Class 2	1546	-	-	20	1566
Grade 3/Standard 1/ABET 1	2590	-	-	48	2638
Grade 4/Standard 2	2169	-	-	77	2246
Grade 5/Standard 3/ABET 2	2057	-	-	67	2125
Grade 6/Standard 4	2599	21	-	123	2743
Grade 7/Standard 5/ABET 3	2897	-	-	10	2908
Grade 8/Standard 6/Form 1	3121	28	-	154	3303
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	3375	10	-	25	3410
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	3735	15	15	362	4126
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	4112	14	14	78	4218
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	10183	70	16	1711	11980
NTC I/N1	14	-	-	-	14
NTCII/N2	59	-	-	-	59
NTCIII/N3	70	-	-	48	118
N4/NTC 4/Occupational certificate NQF Level 5	84	-	-	20	104
N5/NTC 5/Occupational certificate NQF Level 5	59	-	-	-	59
N6/NTC 6/Occupational certificate NQF Level 5	160	-	-	-	160
Certificate with less than Grade 12/Std 10	12	-	-	-	12
Diploma with less than Grade 12/Std 10	42	-	-	15	57
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	91	-	-	40	131
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	389	-	-	121	510
Higher Diploma/Occupational certificate NQF Level 7	296	-	-	81	377
Post-Higher Diploma (Master's	254	-	-	46	300
Bachelor's degree/Occupational certificate NQF Level 7	267	-	-	125	391
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	92	-	-	85	177
Master's/Professional Master's at NQF Level 9 degree	16	-	-	-	16
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	11	-	-	32	42
Other	104	-	-	-	104

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

#### Gender by highest education level

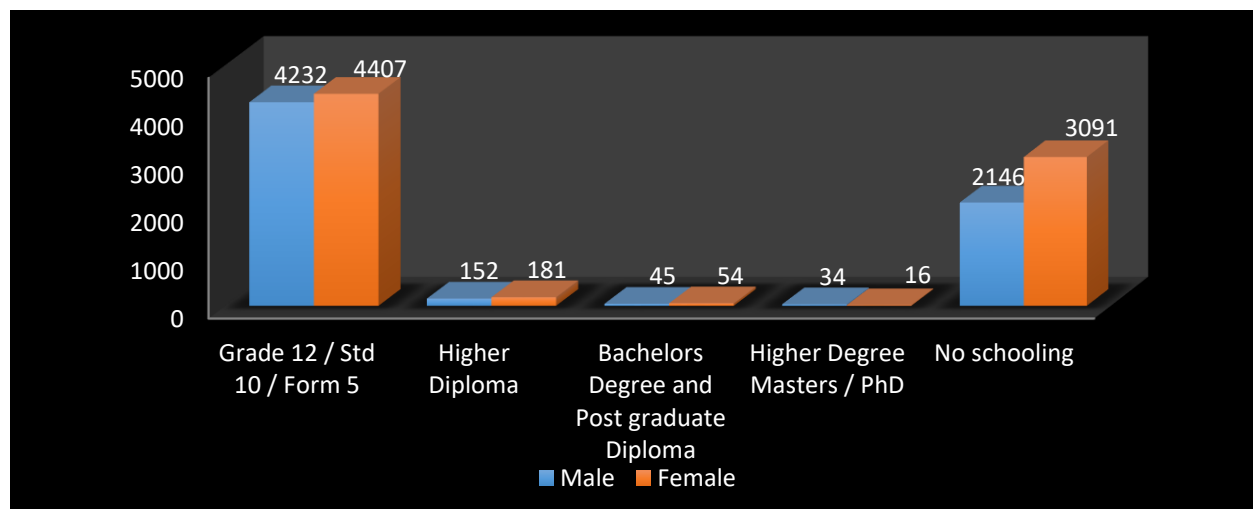


Table 11: Population of Mafube Local Municipality by age, gender, and employment status and unemployment rate

Age and Gender	Employment Status			Unemployment Rate (%)
	Employed	Unemployed	Not economically active	
<b>15 - 34 (Youth)</b>				
Male	3560	1770	4847	33.2
Female	1608	2344	6165	59.3
Total	5168	4114	11012	44.3
<b>35 - 64 (Adults)</b>				
Male	3935	727	2404	15.6
Female	2693	1081	4800	28.6
Total	6628	1808	7204	21.4
<b>15 - 64 (Working Age Group)</b>				
Male	7495	2497	7251	25.0
Female	4301	3425	10965	44.3
Total	11796	5922	18216	33.4

Data source: Statistics South Africa, Census 2011 (2016 Municipal Boundaries)

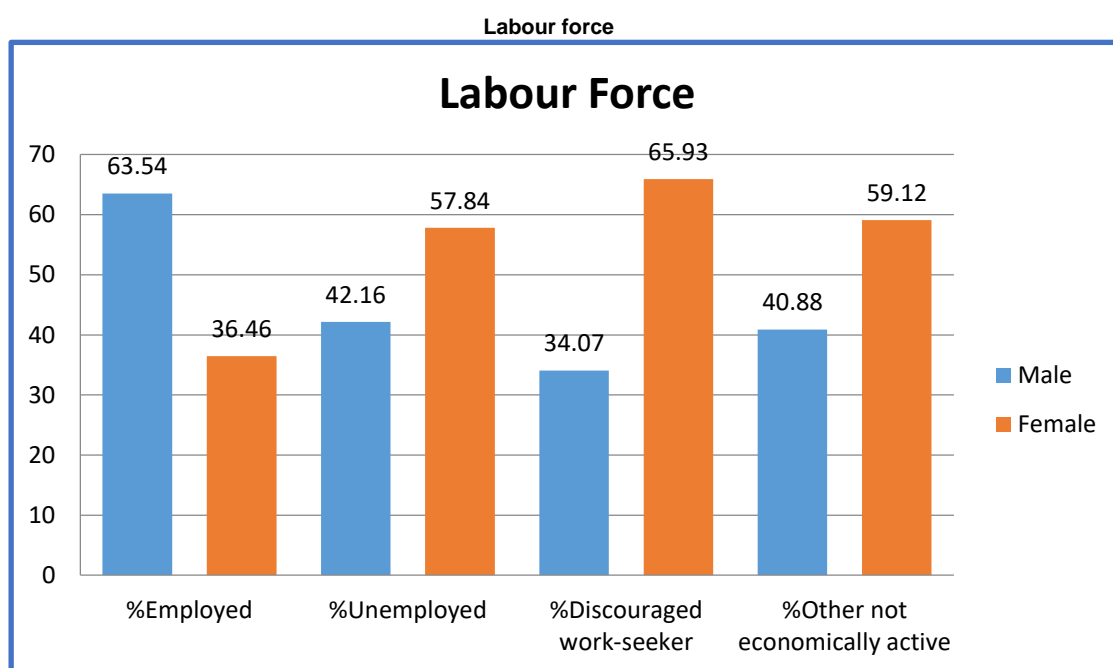


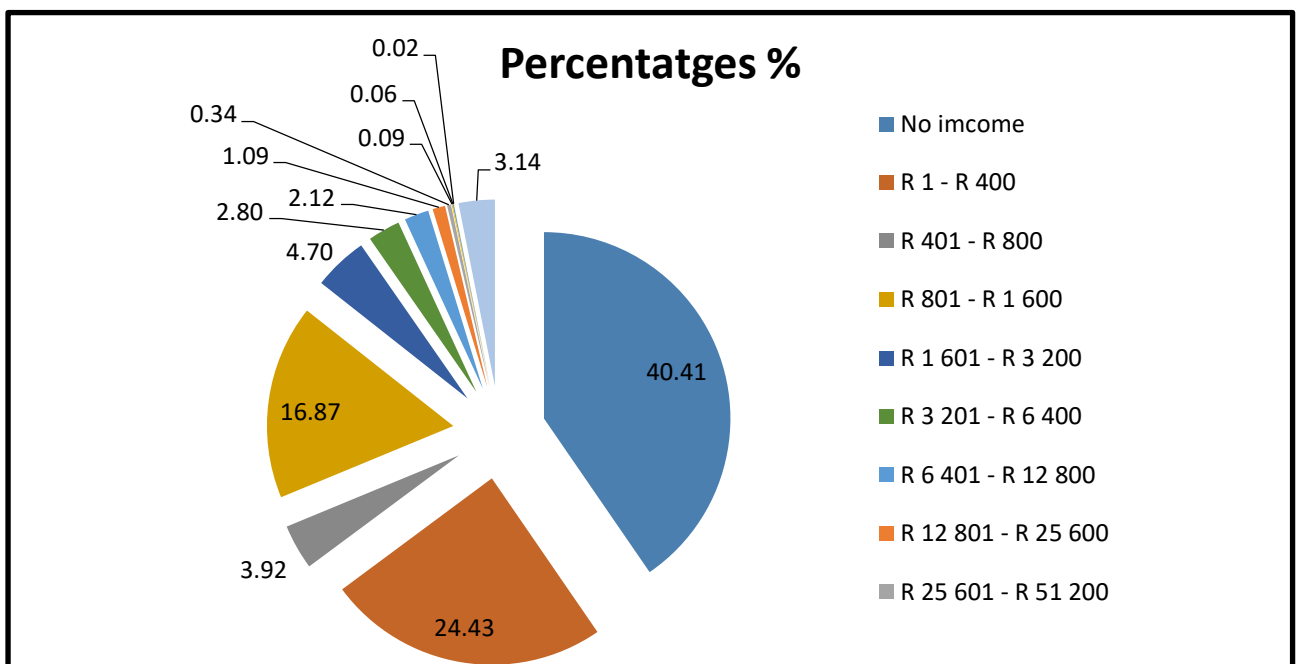
Table 12: Population of Mafube Local Municipality by age, population group, and employment status and unemployment rate

Age and Gender	Employment Status			Unemployment Rate (%)
	Employed	Unemployed	Not economically active	
<b>15 - 34 (Youth)</b>				
Black African	4573	4045	10505	46.9
Coloured	58	17	80	22.7
Indian or Asian	66	5	21	7.0
White	421	45	386	9.7
Other	49	3	20	5.8
Total	5168	4114	11012	44.3
<b>35 - 64 (Adults)</b>				
Black African	5535	1759	6520	24.1

Coloured	39	5	60	11.4
Indian or Asian	32	-	11	-
White	999	45	607	4.3
Other	23	-	6	-
<b>Total</b>	<b>6628</b>	<b>1808</b>	<b>7204</b>	<b>21.4</b>
<b>15 - 64 (Working Age Group)</b>				
Black African	10108	5804	17025	36.5
Coloured	97	22	140	18.5
Indian or Asian	98	5	32	4.9
White	1421	90	993	6.0
Other	72	-	26	-
<b>Total</b>	<b>11796</b>	<b>5922</b>	<b>18216</b>	<b>33.4</b>

Data source: Statistics South Africa, Census 2011 (2016 Municipal Boundaries)

#### Individual monthly income



**Table 13: Population of immigrants in Mafube Local Municipality by age, gender, and employment status and unemployment rate**

Age and Gender	Employment Status			Unemployment Rate (%)
	Employed	Unemployed	Not economically active	
15 - 34 (Youth)				
Male	585	73	298	11.1
Female	228	165	489	42.0
Total	813	238	787	22.6
35 - 64 (Adults)				
Male	493	40	160	7.5
Female	223	63	340	22.0
Total	717	103	500	12.6
15 - 64 (Working Age Group)				
Male	1079	113	458	9.5
Female	451	228	829	33.6
Total	1530	341	1287	18.2

Data source: Statistics South Africa, Census 2011 (2016 Municipal Boundaries)

**Table 14: Population of immigrants in Mafube Local Municipality by age, population group, and employment status and unemployment rate**

Age and Population Groups	Employment Status			Unemployment Rate (%)
	Employed	Unemployed	Not economically active	
<b>15 - 34 (Youth)</b>				
Black African	623	221	684	26
Coloured	27	-	15	-
Indian or Asian	18	3	7	14
White	132	15	79	10
Other	13	-	3	-
Total	813	238	787	23
<b>35 - 64 (Adults)</b>				
Black African	482	83	346	15
Coloured	9	-	10	-
Indian or Asian	8	-	3	-
White	215	20	140	9
Other	3	-	-	-
Total	717	103	500	13
<b>15 - 64 (Working Age Group)</b>				
Black African	1105	305	1030	22
Coloured	36	-	26	-
Indian or Asian	25	-	11	-
White	347	35	219	9
Other	16	-	3	-
Total	1530	341	1287	18

Data source: Statistics South Africa, Census 2011 (2016 Municipal Boundaries)

**Table 15: Population of immigrants in Mafube Local Municipality by highest level of education attained and age**

Education level	Age				Total
	5 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	
No schooling	11	-	38	-	49
Grade 0	44	-	-	-	44
Grade 1/Sub A/Class 1	33	-	-	-	33
Grade 2/Sub B/Class 2	10	-	-	-	10
Grade 3/Standard 1/ABET 1	11	-	-	-	11
Grade 4/Standard 2	23	-	14	-	37
Grade 5/Standard 3/ABET 2	22	-	-	-	22
Grade 6/Standard 4	22	-	-	-	22
Grade 7/Standard 5/ABET 3	-	53	-	-	53
Grade 8/Standard 6/Form 1	-	27	11	12	51
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	-	171	22	-	192
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	-	68	15	11	94
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	-	111	14	-	125
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	-	193	56	-	249
NTC I/N1	-	14	-	-	14
NTCII/N2	-	-	-	-	-
NTCIII/N3	-	13	-	-	13
N4/NTC 4/Occupational certificate NQF Level 5	-	-	-	20	20
N5/NTC 5/Occupational certificate NQF Level 5	-	-	-	-	-
N6/NTC 6/Occupational certificate NQF Level 5	-	13	-	-	13
Certificate with less than Grade 12/Std 10	-	-	-	-	-
Diploma with less than Grade 12/Std 10	-	-	-	-	-

Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	-	-	-	-
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	-	36	-	36
Higher Diploma/Occupational certificate NQF Level 7	-	-	12	13
Post-Higher Diploma (Master's	-	-	27	27
Bachelor's degree/Occupational certificate NQF Level 7	-	12	14	26
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	-	-	-	-
Master's/Professional Master's at NQF Level 9 degree	-	-	-	-
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	-	-	-	-
Other	-	-	-	-

**Table 16: Population of immigrants in Mafube Local Municipality by highest level of education attained and gender**

Education level	Gender		Total
	Male	Female	
No schooling	16	32	49
Grade 0	23	21	44
Grade 1/Sub A/Class 1	33	-	33
Grade 2/Sub B/Class 2	10	-	10
Grade 3/Standard 1/ABET 1	11	-	11
Grade 4/Standard 2	14	23	37
Grade 5/Standard 3/ABET 2	22	-	22
Grade 6/Standard 4	-	22	22
Grade 7/Standard 5/ABET 3	28	25	53
Grade 8/Standard 6/Form 1	12	39	51
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	55	137	192
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	31	63	94
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	13	111	125
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	122	127	249
NTC I/N1	14	-	14
NTCII/N2	-	-	-
NTCIII/N3	-	13	13
N4/NTC 4/Occupational certificate NQF Level 5	-	20	20
N5/NTC 5/Occupational certificate NQF Level 5	-	-	-
N6/NTC 6/Occupational certificate NQF Level 5	-	13	13
Certificate with less than Grade 12/Std 10	-	-	-
Diploma with less than Grade 12/Std 10	-	-	-
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	-	-	-
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	23	13	36
Higher Diploma/Occupational certificate NQF Level 7	13	12	25
Post-Higher Diploma (Master's	15	12	27
Bachelor's degree/Occupational certificate NQF Level 7	14	12	26
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	-	-	-
Master's/Professional Master's at NQF Level 9 degree	-	-	-
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	-	-	-
Other	-	-	-

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

**Table 17: Population of immigrants in Mafube Local Municipality by highest level of education attained and population group**

Education level	Population Group				Total
	Black african	Coloured	Indian/asian	White	
No schooling	49	-	-	-	49
Grade 0	44	-	-	-	44
Grade 1/Sub A/Class 1	33	-	-	-	33
Grade 2/Sub B/Class 2	10	-	-	-	10
Grade 3/Standard 1/ABET 1	11	-	-	-	11
Grade 4/Standard 2	37	-	-	-	37
Grade 5/Standard 3/ABET 2	22	-	-	-	22
Grade 6/Standard 4	22	-	-	-	22
Grade 7/Standard 5/ABET 3	53	-	-	-	53
Grade 8/Standard 6/Form 1	39	-	-	12	51
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	157	10	-	25	192
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	62	15	-	18	94
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	94	-	14	17	125
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	166	14	-	68	249
NTC I/N1	14	-	-	-	14
NTCII/N2	-	-	-	-	-
NTCIII/N3	13	-	-	-	13
N4/NTC 4/Occupational certificate NQF Level 5	-	-	-	20	20
N5/NTC 5/Occupational certificate NQF Level 5	-	-	-	-	-
N6/NTC 6/Occupational certificate NQF Level 5	13	-	-	-	13
Certificate with less than Grade 12/Std 10	-	-	-	-	-
Diploma with less than Grade 12/Std 10	-	-	-	-	-
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	-	-	-	-	-
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	13	-	-	23	36
Higher Diploma/Occupational certificate NQF Level 7	12	-	-	13	25
Post-Higher Diploma (Master's	12	-	-	15	27
Bachelor's degree/Occupational certificate NQF Level 7	26	-	-	-	26
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	-	-	-	-	-
Master's/Professional Master's at NQF Level 9 degree	-	-	-	-	-
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	-	-	-	-	-
Other	-	-	-	-	-

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)



## CHAPTER 3: Powers and Functions of the municipality

### Introduction

This section outlines the powers and functions constitutionally assigned to the municipality. Municipalities are empowered by the Constitution of the Republic of South Africa, 1996 to provide a broad range of services in a sustainable manner. This authority emanates from section 152(1) of the Constitution which stipulates the objects of local government, namely to:

1. Provide democratic and accountable government for local communities;
2. Ensure the provision of services to communities in a sustainable manner;
3. Promote social and economic development;
4. Promote a safe and healthy environment; and
5. Encourage the involvement of community organisations in the matters of local government.

Of utmost importance is section 152(2) of the Constitution which stipulates the manner in which a municipality must strive to achieve the aforementioned objectives. A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection 152(1). The developmental duties of a municipality are specified in section 153(a) of the Constitution which indicates that 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.”

### General Powers and Functions

In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, Mafube Local Municipality is a category B municipality that has executive and legislative authority to administer Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation.

Furthermore, this municipality is accordingly empowered to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers and this includes making and administering by-laws and policies. The powers and functions of the municipality are as detailed on the table below:

Table 18: Mafube L.M Powers and functions

Powers & Function	Reference	Performed (Yes/No)
Air pollution	Schedule 4 Part B	No
Building regulations	Schedule 4 Part B	Yes
Child care facilities	Schedule 4 Part B	No
Electricity and gas reticulation	Schedule 4 Part B	No
Firefighting services	Schedule 4 Part B	No
Local tourism	Schedule 4 Part B	No
Municipal airports	Schedule 4 Part B	N/A
Municipal planning	Schedule 4 Part B	Yes
Municipal health services	Schedule 4 Part B	No
Municipal public transport	Schedule 4 Part B	N/A

Municipal public works	Schedule 4 Part B	Yes
Storm water management systems	Schedule 4 Part B	Yes
Trading regulations	Schedule 4 Part B	No
Water and sanitation services	Schedule 4 Part B	Yes
Billboards and the display of advertisements in public places	Schedule 5 Part B	Yes
Control of public nuisances	Schedule 5 Part B	N/A
Control of undertakings that sell liquor to the public	Schedule 5 Part B	No
Facilities for the accommodation, care and burial of animals	Schedule 5 Part B	No
Fencing and fences	Schedule 5 Part B	N/A
Licensing of dogs	Schedule 5 Part B	Yes
Licensing and control of undertakings that sell food to the public	Schedule 5 Part B	No
Local amenities	Schedule 5 Part B	N/A
Local sport facilities	Schedule 5 Part B	Yes
Markets	Schedule 5 Part B	N/A
Municipal abattoirs	Schedule 5 Part B	No
Municipal parks and recreation	Schedule 5 Part B	Yes
Municipal roads	Schedule 5 Part B	Yes
Noise pollution	Schedule 5 Part B	No
Pounds	Schedule 5 Part B	No
Public places	Schedule 5 Part B	Yes
Refuse removal, refuse dumps and solid waste disposal	Schedule 5 Part B	Yes
Street trading	Schedule 5 Part B	No
Street lighting	Schedule 5 Part B	Yes
Traffic and parking	Schedule 5 Part B	Yes

## Fiscal Powers and Functions

Section 229 of the Constitution states the following regarding municipal fiscal powers and functions: Subject to subsections (2), (3) and (4), a municipality may impose:-

- rates on property and surcharges on fees for services provided by or on behalf of the municipality; and
- if authorised by national legislation, other taxes, levies and duties appropriate to local government or to the category of local government into which that municipality falls, but no municipality may impose income tax, value-added tax, general sales tax or customs duty.

The power of a municipality to impose rates on property, surcharges on fees for services provided by or on behalf of the municipality, or other taxes, levies or duties:-

- may not be exercised in a way that materially and unreasonably prejudices national economic policies, economic activities across municipal boundaries, or the national mobility of goods, services, capital or labour; and
- may be regulated by national legislation.

## Other powers and function not specified by the constitution

The table on the below provides a list functions and powers that might be undertaken by a local municipality in addition to those specified in the Constitution.

Table 19: Other powers and function Mafube L.M

<b>Powers &amp; Functions</b>	<b>Performed (Yes/No)</b>
Disaster management (*)	No
Gas reticulation Housing (**)	N/A
Integrated development planning	Yes
Libraries and museums (other than provincial libraries and museums)	No
Nature conservation Tourism promotion (at local level only)	No

## CHAPTER 4: Process followed to develop this IDP

### Overview of the approach in developing this IDP

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 Mafube Municipality area. This IDP therefore outlines the objectives and programmes that the municipality seeks to realise over this financial year 2020/2021.

The time schedule and process plan will therefore outline the planning and budget preparation process which was 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 IDP process Plan of the Municipality

**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.

### 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 20: IDP INSTITUTIONAL ARRANGEMENTS

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

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

## Time schedule

The annual review of the IDP followed the phases below:

FIGURE 3: IDP PHASES AND TIMELINES

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

## Time schedule

The development of the IDP Review 2020-21, budget preparation and performance management processes will be executed according to the time schedule below:

Table 21: IDP, Budget and PMS Process plan, time schedule

Mafube Local Municipality			
2020/21 IDP and Budget Process Plan			
PHASE	OBJECTIVE	RESPONSIBILITY	TARGET DATE
<b>Preparation</b>	Preparations and Analysis: Review Provincial IDP assessment report, Compile IDP process plan & Budget time schedule	Municipal Manager and Directors	July 2019
	Submission of the IDP and Budget Timeline to the Management Meeting	Municipal Manager	August 2019
	Submit final process plan and time schedule to Council for adoption	Mayor	30 August 2019
	Submission of the IDP and Budget Process Plan to CoGTA and both Provincial and National Treasuries	Municipal Manager	13 September 2019
<b>Analysis</b>	Perform situational analysis and assessment of the achievements of the previous IDP (2019/20), and tabulate the analysis report to the Steering committee	Political Office, Municipal Manager and Directors	September 2019
	Conduct IDP public consultations in all nine wards, with all stakeholders	Political Office, Municipal Manager and Directors	October 2019
	All directors to submit 3 year capital budget to CFO	Directors	October 2019
	Discussion meetings per Directorate on Capital Budget and alignment of IDP strategies and objectives	Directors	November 2019
	Submit proposed Tariff increases to CFO	Directors	November 2019
	Submit 3 year personnel budget to CFO	Political Offices, Municipal Manager and Directors	November 2019
	Submit 3 year operating budget to CFO	Political Offices, Municipal Manager and Directors	November 2019

	Integration of IDP and Budget programmes	Political Office, Municipal Manager and Directors	December 2019
	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 2019
<b>Strategies</b>	Municipal Strategic Planning session (To review the 5 year strategic plan)	Mayor, Municipal manager and Directors	November 2019
	<i>Submit 2019/20 First Quarter Performance Report to Council (Section 52 of MFMA)</i>	Mayor, Municipal manager	October 2019
	Discussion meetings per Directorate on Capital Budget and alignment of IDP strategies and objectives	Directors	November 2019
	Submit proposed Tariff increases to CFO	Directors	November 2019
	Submit 3 year personnel budget to CFO	Political Offices, Municipal Manager and Directors	November 2019
	Submit 3 year operating budget to CFO	Political Offices, Municipal Manager and Directors	November 2019
	Alignment with NDP, FSGDS & MTSF and Integration of IDP and Budget programmes	Political Office, Municipal Manager and Directors	December 2019
<b>Projects</b>	Finalisation of all sector plans and strategies  Alignment with NDP, FSGDS & MTSF  Projects Identification (Municipal specific & Sectors Projects)  Performance Indicators  Projects Output, targets & location  Project related activities Cost & budget estimates e.g. (Budget)	Municipal manager and Directors	December 2019-Feb 2020



Integration	Integrated SDF		
	Integrated Sectoral Programmes e.g. (WSDP)	Municipal Manager	December 2019-Feb 2020
	Disaster Management Institutional plan and sector plans		
	Meeting to discuss Tariffs, Salaries and Operating Budget	Political Offices, Municipal Manager and Directors	January 2020
	Submit mid-year budget and performance assessment report to the Mayor and Council ( <i>Section 72 of MFMA</i> )	Municipal Manager	24 January 2020
	Tabling of 2017/18 & 18/19 Annual Report in Council ( <i>Section 127(2) of MFMA</i> )	Mayor	31 March 2020
	Meeting: IDP Steering committee (to review progress to date)	Municipal Manager, directors and managers	January 2020
	Compilation and finalisation of the IDP	Municipal Manager	January 2020
	Budget Commission	Chief Financial Officer	February 2020
	IDP and Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	February 2020
	Meetings: to present the Draft IDP to the IDP Steering committee and IDP Rep Forum	Mayor, Municipal Manager and Directors	February 2020
	Tabling of Draft Budget in the Steering Committee	Mayor	March 2020
	Council considers report of Oversight Committee on the 2016/17, 17/18&18/19 Annual Report <i>(no later than 2 months after annual report was tabled – Section 129(1) of the MFMA)</i>	Chairperson of the oversight committee	March 2020
	Tabling of the Draft 2020/21 IDP and MTREF ( <i>Section 16(2) of MFMA</i> )	Mayor	31 March 2020
	2020/21 Draft IDP and MTREF available to public for comments	Chief Financial Officer	April 2020
	Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	April 2020
	Submit Draft MTREF and IDP to: National and Provincial Treasuries, Provincial CoGTA and FezileDabi District Municipality	Chief Financial Officer	14 April 2020

	Conduct public hearings and community consultations on Draft IDP and Budget	Political Offices, Ward Councillors and Directors	April 2020
	<i>Submit 2019/20 Third Quarter Performance Report to Council (Section 52 of MFMA)</i>	Mayor and Municipal Manager	April 2020
	Responses to submissions made by the public and stakeholders	Mayor, Municipal Manager and Chief Financial Officer	May 2020
<b>Approval</b>	Finalization of IDP 2020/21 and MTREF	CFO and Municipal Manager	May 2020
	Council meeting to approve the 2020-21 IDP and MTREF	Mayor	29 May 2020
	Submit the 2020/21 Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Mayor	Municipal Manager	June 2020
	Submit approved 2020-21 IDP and MTREF to National Treasury, Provincial Treasury and CoGTA	Chief Financial Officer	12 June 2020
	Publish approved IDP and MTREF	Chief Financial Officer	12 June 2020
	Approval of the 2020/21 SDBIP (28 days after budget approval)	Mayor	8 July 2020
	Publish approved SDBIP and signed Performance Agreements (10 working days after SDBIP approval)	Municipal Manager	22 July 2020

### Public Participation (Ownership by the communities)

Mafube Local Municipality 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.

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

**The following are some of the general issues and concerns raised (2017/2018 – 2021/22), 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 at the 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

### **IDP Steering committee**

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:

- 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.

### **Representative Forum**

The IDP Representative Forum is a consultative structure that institutionalizes and ensures a representative participation in the IDP process. The representative forum represents the interest of its constituents in the IDP process, and is thus required to give feedback to its constituents. The Representative Forum of Mafube L.M is a fairly representative structure and consisted of representatives of the following structures:

- Community Based Organizations,
- Non-Governmental Organizations,
- Business Community,
- Government Sector Departments,
- Ward Committees and
- Community Development Workers

## CHAPTER 5: Spatial Economy and Development Rationale

### Introduction

This section provides a high level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. In terms of Section 26(e) of the Municipal Systems Act (Act 32 of 2000), a municipality's integrated Development Plan must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.

The Spatial Development Framework of Mafube Local Municipality is currently at draft level, once approved by Council, its sole purpose will be to give effect to the general principles on land development contained in section 3 of the Development Facilitation Act, 1995. These principles indicate that in managing land use and new land development, the municipality's policy, administrative practice and laws should:

- Provide for urban and rural land development and should facilitate the development of formal and informal, existing and new settlements.
- Discourage the illegal occupation of land, with due recognition of informal land development processes that constantly happen within the municipality's area of jurisdiction
- Promote efficient integrated land development that may promote the integration of the social, economic, institutional and physical aspects of land development
- Ensure the best possible use of existing infrastructure and resources and contribute to the correction of historically distorted spatial patterns of development.
- promote the availability of residential and employment opportunities in close proximity to or integrated with each other
- Encourage members of communities affected by land development to actively participate in the process of land development
- Encourage environmentally sustainable land development practices and processes



## 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 201



## Legislative Context having effect on the municipality's spatial development

The historical development of urban areas in South Africa experienced a dramatic evolution since its origination as typical colonial cities, through a racially segregated development urban form, with challenges now presented to integrate urban areas and address spatial imbalances:

- 1910: Colonial City
- 1950: Segregation City as a consequence of discriminating legislation
- 1985: Apartheid City with a neighbouring segregated "Ethnic City"
- Since 1985: Apartheid City in Transition
- 1994: Post-Apartheid City, strongly advocated by the repealing of discriminating legislation and replacement thereof by interim legislation and development guidelines
- 2016 "Integrated City" as a consequence of revised legislation addressing, amongst other, spatial distorted settlement patterns

## The Municipal Systems Act

Every municipality in South Africa must adopt a single, inclusive and strategic plan for the development of the municipality and every municipality must give effect to this plan, the Integrated Development Plan (IDP) and conduct its affairs in a manner which is consistent with it.

The emergence of integrated development planning is strongly linked to the drive since the early 1990s towards addressing South Africa's legacy of the apartheid system through a so-called integrated approach to planning. One of the very first definitions of integrated development planning in South Africa was provided in 1994 by the Reconstruction and Development Plan (RDP):

*"A participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and the marginalised."*

The Municipal Systems Act (MSA, Act 32 of 2000), Section 34 is also clear in stating that "A municipal council must review its integrated development plan annually according to changing circumstances and may also amend an existing Integrated Development Plan". Considering the Act, it is evident that the municipality should promptly consider procedures to, as part of the annual reviewing of their IDP, also review the SDF.

## The Spatial Planning and Land Use Management Act

Section 21 of the SPLUMA is specific in so far as the contents of a municipal SDF is concerned, it must:

- Give effect to the development principles and norms and standards
- Provide a future spatial structure (nodes, corridors, activity spines etc.)
- Indicate areas where investment should be prioritised and indicate those areas where:
  - Inclusionary housing should be developed
  - Incremental upgrading approaches to development and regulation will be applicable
  - More detailed local plans are needed
  - Shortened land use development procedures may be applicable
- Represent integration and trade-offs between sector plans
- Guide planning and development decisions across all sectors of government
- Address historical imbalances

- Identify long term risks of particular patterns of growth and propose strategies to address those risks
- Provide directions for
  - Strategic developments
  - Infrastructure investment
  - Efficient, sustainable and planned investments by all sectors
  - Include priority areas for investment in land development
- Guide decision-making regarding all spatial planning and land use management systems
- Coherent planned approach to spatial development

### **Spatial Development Objectives**

Through its strategic planning and public participation processes, the municipality determined its spatial development objectives for the various urban and rural areas, namely:

- Spatial Integration
- Environmental protection
- Land use management and control
- Growth areas to encourage economic growth
- Avail land for industrial, manufacturing and business development
- Avail land for residential development
- Avail land for agricultural development

### **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.

## Spatial Framework Objectives

- Spatial Integration
- Environmental protection
- Land use management and control
- Growth areas to encourage economic growth
- Avail land for industrial, manufacturing and business development
- Avail land for residential development
- Avail land for agricultural development
- 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.

## Current Spatial and Future Development Framework

### 1. FRANKFORT/ NAMAHADE URBAN AREA

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

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

- R1: Future extension of Namahadi is proposed to the west, towards the Oranjeville road on the farms Aberdeen 530 and Ayr 75, to provide in the continuous and long term housing need. Informal settlements on the said properties should be relocated and formalised as a matter of great urgency.
- R1: Westward extension will require an additional access (A13) unto the Villiers Road. It is suggested to allow for access beyond the current road over rail crossing, preventing an additional railway crossing, especially since a major new access road to Namahadi should be provided for.
- R2: An unknown extension, comprising approximately 30 erven, of which permanent structures are already established on 7 erven, must be formalised as a mixed use development, also comprising higher density residential development. An access (A11) for heavy (or heavy vehicles too high for the nearby bridge) was also required by the Department of Police, Roads and Transport at the entrance to Frankfort, which should be adhered to upon formalisation attempts.
- R3: The possibility exists to further develop extension 22 (31 erven), currently unoccupied, although not all erven will be developable due to an adjacent spruit/ vlei areas and the lack of infrastructure services.
- R4: Extension 24 (169 erven), currently unoccupied, although without infrastructure services, must serve purpose to address the medium and long term needs for low density housing.
- R5: Future low density high cost residential extension possibilities exist to the south of Frankfort. The adjacent railway siding is not considered to be a barrier restricting development, since it is no longer in use. High cost low density residential development is considered in combination with small holdings and tourist related developments.
- A3/A4/R6: Substantial portions of land, opposite Gordon Spruit, located between two main accesses to Namahadi (A3 & A4) must be investigated to identify developable areas, which could serve as ideal opportunity for infill planning. Cognisance should be taken of the implications of 1:100 flood lines.
- Δ1: A portion of land on the corner of Beckwith Street and the main access to Namahadi (A3), measuring approximately 12 000m<sup>2</sup>, is considered appropriate for a new municipal building, equally accessible to the residents from both precincts.
- Erven 628 (7779m<sup>2</sup>) and a portion of erf 461, opposite (west) the existing Frankfort station, although unoccupied, is owned by Transnet. An investigation should be launched regarding the possibility of obtaining the land and utilising it for residential purposes.

### Urban Fringe and Hinterland

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

The Wilge Rivier will always impede on urban expansion further south, implying that the urban area, although not an ideal urban form, will continuously expand in a north-westerly (restricted by the sewage works) and north-easterly direction (restricted by the historic floodplain of the Wilge River). Although not currently proposed for development, the town comprises a considerably

extensive hinterland to the east which could, continuing be developed. Substantial portions, however, is engulfed by the historic flood plain of the Wilge River and as a consequence, undevelopable. The settlement comprises a similar vast hinterland further north, which is seen as the primary direction for long term urban development. At this stage, the largest portion of the hinterland is used for commonage purposes. Extensive portions of the hinterland (to the east) are located on the floodplains of the Wilge River and not suitable for urban development.

### Central Business District (CBD)

Frankfort comprises a well-defined ribbon-shaped (linear) CBD<sup>1</sup>, which currently experiences limited growth. The CBD developed along the main street, JJ Hadebe Street, as a typical development corridor. Namahadi does not comprise a well-defined CBD although a business node (Δ2) is situated at the entrance to the settlement from the Frankfort precinct (including an area to the east of the Philani Clinic, 3000 m<sup>2</sup> in extent) and a partially developed business node (Δ4) adjacent to Mohlabai Street and opposite the old Namahadi cemetery. Business development in Namahadi principally consists of a network of neighbourhood shops along collector roads that are dispersed throughout the area.

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

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<sup>1</sup> CBD with a long, narrow shape, opposite of a main arterial or main road. The practice became seen as inefficient use of resources and a precursor to CBD intrusion of residential precincts. The resulting towns are often difficult to service efficiently. Often, the first problems noticed by residents is traffic congestion as people compete to move along the narrow urban corridor while ever more people join the ribbon further along the corridor. CBD delineation is often a solution to encourage growth towards a more compact urban form.

## 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 temporary, an adequate taxi rank will have to be established in Frankfort in the near future.
- T3: The site was recently donated to the Provincial Department of Public Works and originally intended to serve as formal taxi rank for Namahadi.
- A need exists for two additional taxi ranks/ pick up points; (T4) one in Mamello (Extension 23) and the other to be identified in the recently established Phomolong (Extension 8).

## Industries

A well-developed and accessible industrial area is situated to the east of the railway line, adjacent to the Frankfort/Villiers Road (I1). Highly developable and sought after land is, however, located adjacent to the Frankfort /Villiers Road, which is seen as ideal opportunity to further strengthen industrial development in 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 sheer “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. <sup>2</sup>
- S6: A historic park, centrally located in the Frankfort CBD (generally known as Voortrekker Park) should remain as communal focal point or village commons and development thereof into other land uses than an open space must not be considered.
- S7: The development of the existing sport terrain in Namahadi is required as a neighbourhood sport facility.
- S8: Kgatholona Park, located on erf 2000, although partially developed as recreation area, requires upgrading and maintenance.
- S9 & 10: Open areas are ideally suited for development as soft open spaces are located adjacent Kgatholona Park (erf 3511 measuring 1,5ha) and a surveyed portion (S10) adjacent to Mohlabai Street and the old Namahadi cemetery.
- S11: The existing show grounds are continuously utilized for festivals and agricultural shows and should be upheld as a significant open area and community focal point.
- Adequate provision was made for open spaces in Namahadi according to modern town planning principles and standards, but is not developed. Specific sites should be identified, also involving adjacent land owners, for appropriate landscaping and development to serve as functional open spaces for recreation purposes.

### Conservation Areas:

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

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

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<sup>2</sup> Soft open spaces are inbuilt spaces within a settlement, with a predominantly vegetated or porous surface. Access into soft open spaces ranges from their being totally unrestricted, to temporarily or user restricted, to entirely private. The role of soft open space in this settlement system is essentially to accommodate a variety of socio-economic community needs, and to a lesser extent to provide barriers that contain and manage settlement growth. These roles are not necessarily exclusive to particular spaces as, ideally, outdoor spaces should perform as many roles as possible.

### Other Natural Recourses:

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

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

### Cemeteries

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

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

### Commonage & Small Scale Farming

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

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



## Landfill Site

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

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

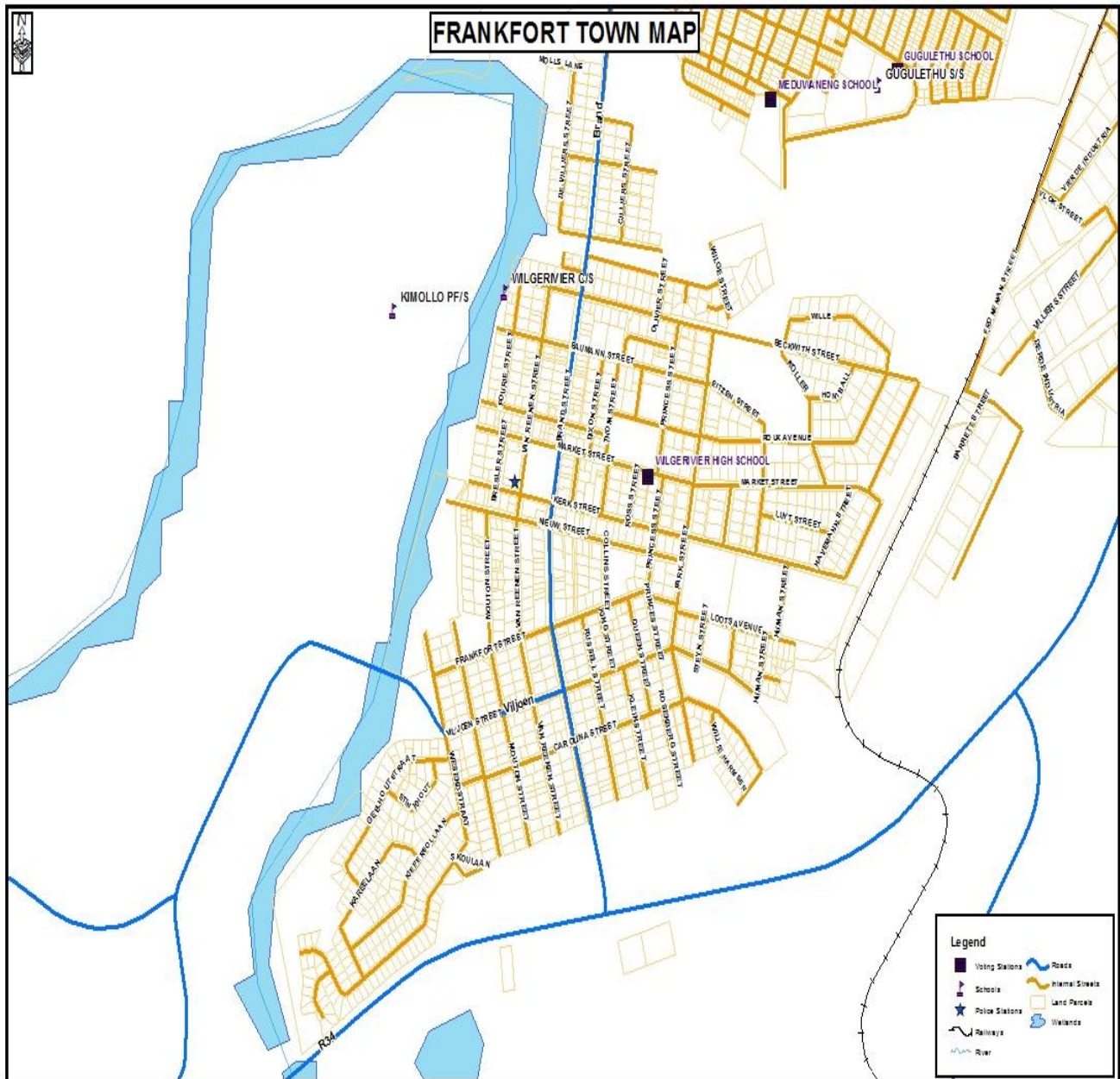
## Major Roads and Access Roads

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

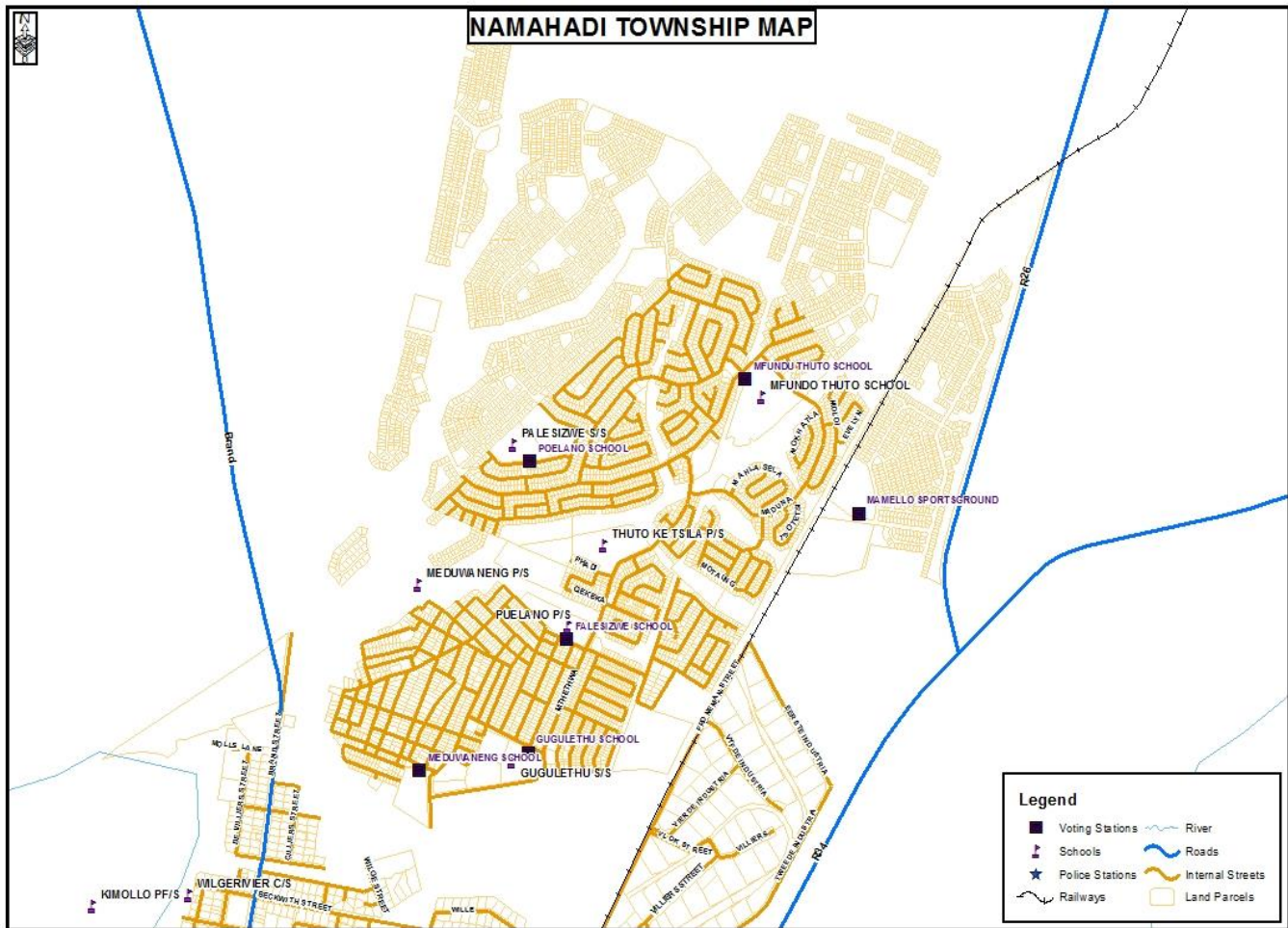
- The concerned major road network provides adequate and direct access to the respective residential areas and the industrial area. No future major roads are therefore proposed.
- A4: An additional access is proposed between Frankfort and Namahadi.
- A5: An access between the road from Oranjeville and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

- A2 & A14: Industrial development (I4), adjacent to and opposite of the Frankfort /Villiers Road will ultimately require cross intersections at Beckwith Street (A2) and the Road S52; the gravel road to Tweeling (A14).

Figure 05: Frankfort town and Namahadi Map







## 2. 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 23; Summary of Current Housing Tendencies: Villiers / Qalabotjha Urban Area

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

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

### **Urban Fringe:**

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

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

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

- B1: Due to the limited growth potential of the CBD, the proposed extension of the CBD along Main Street as activity corridor will be adequate in making provision for the long term need.
- B3: Due to its significance as a high order urban collector road, a section of the access road between Villiers and Qalabotjha (De Beer & Mphutti Streets) may, in future, develop as a secondary business corridor.
- B2: The intersection of the access road to Villiers (A1 – Main Street) with the Frankfort / N3 Road has been identified as ideal for the development of a refuelling station/ truck stop, associated with the existing (I1) and newly proposed (I3) industrial area, opposite Main Street.
- B4: A similar and possibly longer term opportunity further exists at the Villiers/Warden/Standerton intersection. Should long term development of the Qalabotjha

precinct occur further eastward, the location is also ideal for a business node or possibly small convenience shopping centre<sup>3</sup>.

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

## Commuting Nodes

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

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

## Industries & Railway

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

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

## 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

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<sup>3</sup> According to the Shopping Centre Classification of the South African Council of Shopping Centres, a shopping centre less than 5000m<sup>2</sup> is classified as a "Small Convenience Centre".

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

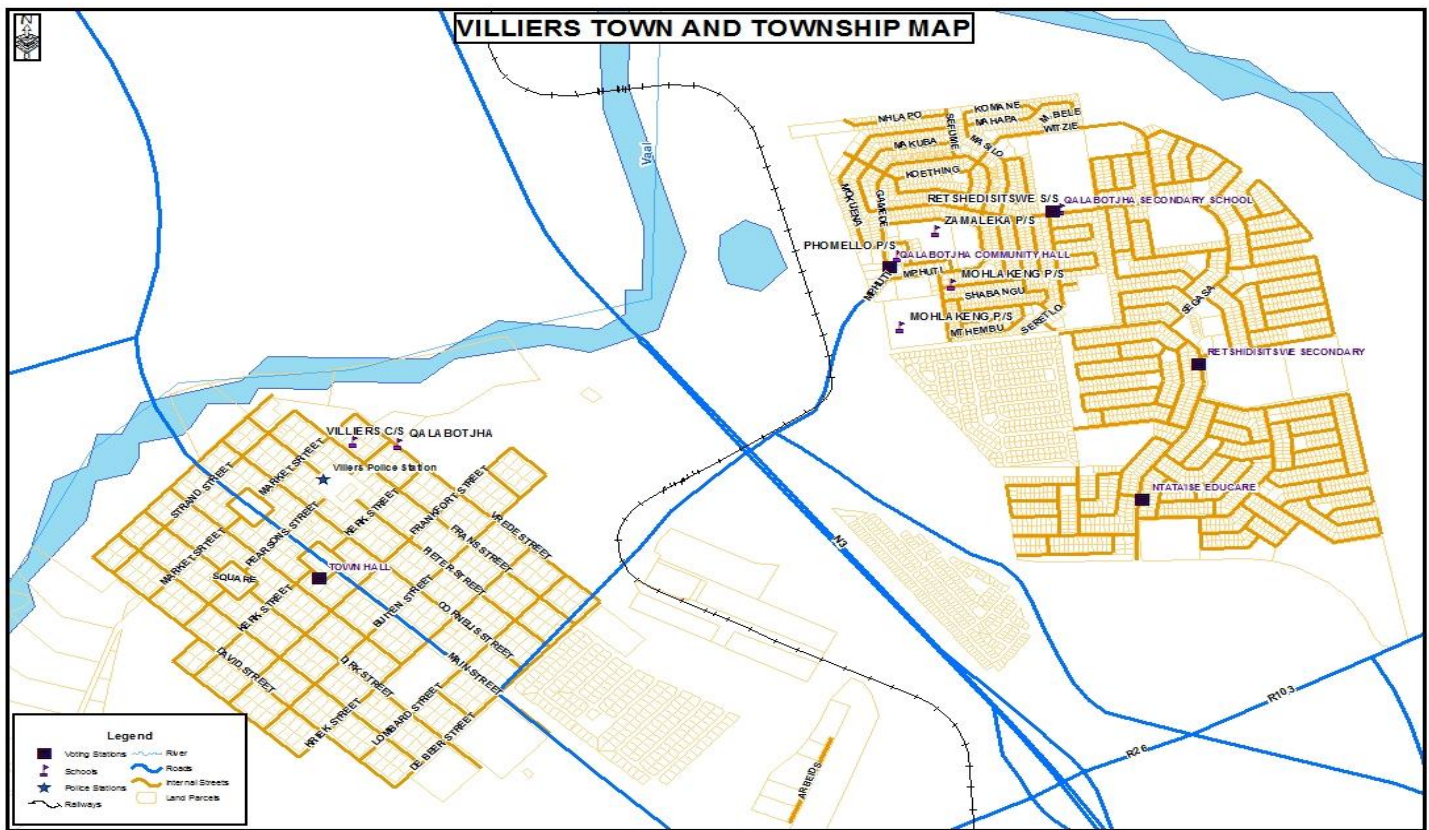
Although the N3 national road from Harrismith to Heidelberg extends through the area, neither of the two precincts obtains direct access thereto. Road R26 from Frankfort intersects with the N3 at Villiers.

- 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.



Figure 06: Villiers town and township



### 3. CORNELIA / NTSWANATSATSI URBAN AREA

#### Current Spatial and Future Development Framework

##### Residential (Housing)

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

Summary of Current Housing Tendencies: Cornelia / Ntswanatsatsi Urban Area

(Source: Local Municipality, 2012)

TABLE 24; 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	-		

Ntswanatsatsi	942 <sup>4</sup>		942	470	472		Provision of at least 1000 erven is immediately required
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 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;

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<sup>4</sup> Includes 211 erven established in Cornelia by means of densification

- I1: the Free Zone Cheese factory is located adjacent Van Belkum Street, halfway between Cornelia and the Warden/ Villiers road ( ). Although the factory is located on privately owned land, the areas surrounding thereto, and adjacent Van Belkum Street where it links with Cornelia, may well be considered as a possible future light industrial and multipurpose node.
- All the above nodes are motivated in view of current and foreseen long term developments adjacent thereto.

### **Commuting Nodes**

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

### **Industries**

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

- I1: the Free Zone Cheese factory is located adjacent Van Belkum Street, halfway between Cornelia and the Warden/ Villiers road. Although the factory is located on privately owned land, the areas surrounding thereto, and adjacent to Van Belkum Street where it links with Cornelia, may well be considered as a possible future light industrial and multipurpose node.

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

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

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



### Conservation Areas:

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

### Other Natural Recourses:

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

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

### Cemeteries

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

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

### Small Scale Farming and Commonage

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

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

## Landfill Site

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

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

## Major Roads and Access Roads

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

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

## Agricultural Land Identified for Urban Development or Small Holdings

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

Figure 07: Cornelia town and Location map



**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 25; 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 <sup>5</sup>		1 709	900	809		
<b>TOTAL</b>	<b>1 909</b>	<b>244</b>	<b>2 153</b>	<b>1 100</b>	<b>809</b>	<b>-</b>	

Densification of existing stands in Tweeling is proposed as future short term residential option for medium cost housing.

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

**Urban Fringe & Hinterland**

The “urban fringe” represents the outer limits or boundary for urban development. The proposed urban fringe should not be considered as an exact line but as a conceptual boundary to prevent further urban extension. The principle for identifying an urban fringe is primarily to discourage continuous urban sprawl and to promote integration and more compact towns and urban areas.

<sup>5</sup> Includes a new extension of 240 residential erven (total extension 263 erven). Approval of the application is restricted by the nearby located landfill site

Where the urban fringe is not indicated, it implies that no further extension or development is envisaged in the concerned direction. The urban fringe is determined by the former area of jurisdiction to the north-west and west of the larger urban area. Although not currently proposed for development, the town comprises a considerably extensive hinterland to the east and south-east which could, continuing be developed. At this stage the largest portion of the hinterland is used for commonage purposes.

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

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

Ample provision is made for business sites within Tweeling and Mafahlaneng although all sites are not developed. In view of the limited growth potential, no additional sites for business development seem necessary. Due to the limited growth potential of the CBD no specific direction for development is indicated and development must occur within the delineated CBD.

- Δ: Two business nodes are identified in Mafahlaneng, one along the existing collector road in the vicinity of the taxi terminus (T2), and another in the Chris Hani extension.

### **Commuting Nodes**

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

### **Industries & Railway**

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

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

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

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

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

## Cemeteries

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

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

## Urban Agriculture and Commonage

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

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

## Landfill Site

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



- G1/D1: Proper closing of the landfill site and rehabilitation of both landfill site and exploited gravel quarry is a priority. Gravel resources have been exhausted and a new gravel quarry, for municipal use, should urgently be identified.

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

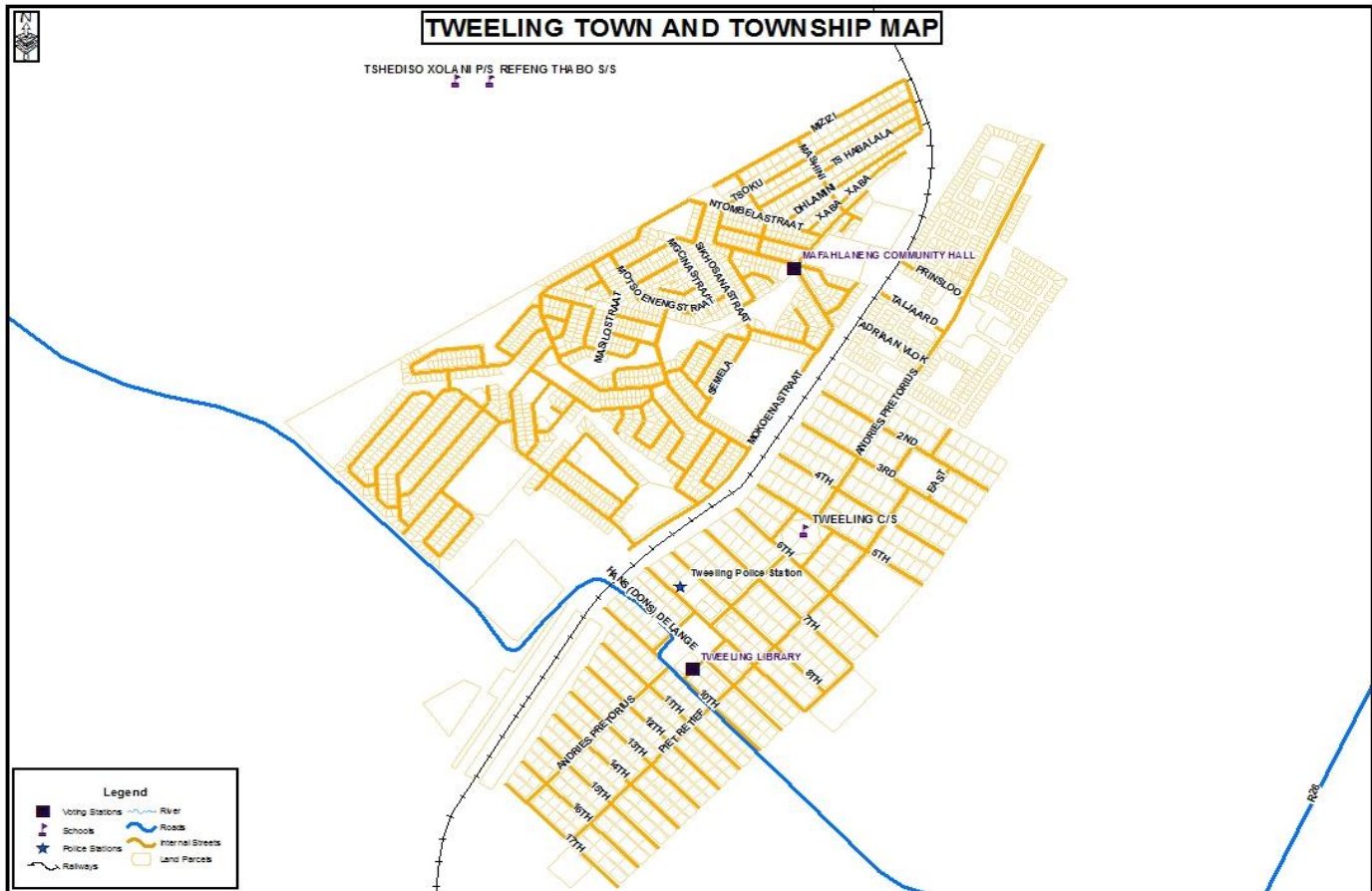
No formal conservation areas exist within the urban area. Areas adjacent to the Rietkol spruit and its tributaries should be considered as environmentally sensitive and development directly adjacent thereto must not be catered for. Except for the water resources of the nearby Liebenbergsvlei River (west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

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

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

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

Figure 08: Tweeling town and township map



#### 4. 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 Development<sup>6</sup>, seem to be extremely successful and enhance the economic base of the rural area and add value to development of agricultural properties and could be defined as follows:

- Only 1% of the study area is not optimally utilized for cultivation or grazing that provides future potential for agricultural purposes.
- Future agricultural growth can primarily be created by value-added supplementary agricultural practices (hydroponics, tunnels, etc.).
- Small-scale farming is relatively latent and potential exists to provide in agricultural smallholdings for certain urban areas.
- Current restrictions on the alteration of natural veldt into cultivated fields should be adhered to.

### Average Application of Agricultural Land: Fezile Dabi Region

(Source: Department of Agriculture)

TABLE 26; Average Application of Agricultural Land: Fezile Dabi Region

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

Subdivision of agricultural land will be considered for formal development of holiday resorts (non-permanent residing) and Leisure Residential Developments according to the Free State Province, Department of Local Government and Housing, Spatial Planning Directorate's Development of Rural and Peri-Urban Areas Guidelines. No development will, however, be allowed on high potential agriculture land.

The principle is, however, accepted to allow for subdivision of agricultural land, where the land is situated directly adjacent the formal townlands of urban areas with the exclusive aim to be utilised as smallholdings or small farms. The following is further applicable for properties situated in the Vaal River Complex Regional Structure Plan, 1996 (Guide Plan, 1982):

The conditions of the Structure Plan, 1996 (Guide Plan, 1982) are nevertheless applicable

The proposals of the "*Vaal Dam Zoning Plan*" prepared by DWAF are nevertheless applicable

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<sup>6</sup> LEISURE RESIDENTIAL DWELLINGS – means dwelling houses developed under sectional title or share block scheme mostly in (but not limited to) peri-urban and rural settings of environmental significance, nature conservation area or with vistas on or with access to settings of environmental significance, with or without access to leisure, recreational and sports facilities and features such as golf-courses, hiking trails, river fronts and the like.



## Environmental Related Land Uses

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

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

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

*Vaal River Complex Guide Plan (1982)*

The intensive use and re-use of water from the Vaal, Liebenbergsvlei and Wilge River systems and its related tributaries, led to deterioration in water quality of the Vaal Dam. Water quality management is therefore seen as one of the major water resource priorities for this system. One of the first steps to properly manage water quality in such a system is to set instream water quality objectives in order to assess all impacts and discharges (point and diffuse sources) into the system. The inflows of the Vaal and Wilge Rivers into the Vaal Dam are considered to be sensitive especially regarding the specific ecosystems in association therewith and development proposals in these areas should preferably be of medium density with a limited impact on the riparian area and subsequent impact on the water source.

## Natural Resources

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

## Conservation

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

## Riparian Land

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

Any development along the riparian and ecologically sensitive areas in the study area for recreational or tourist accommodation purposes should, however, be monitored and preceded by a permit application in terms of the Physical Planning Act (Act 88 of 1967). The latter is only applicable for those excluded from the Regional Structure Plan.

- No activities should be allowed in these areas specified in terms of the Environmental Impact Assessment (EIA) Regulations in terms of the National Environmental Management Act, 1998 (Act No. 107 of 1998), unless relevant authorization is issued.>
- No mining activities should be allowed, unless relevant mining permits are issued in terms of the Mineral and Petroleum Resources Development Act (Act 28 of 2002) and subject to the regulations of the Mines and Works Act (17 of 1956).
- All activities should be congruent to the conditions of the Vaal River Complex Regional Structure Plan, 1996 (Guide Plan, 1982) where it is applicable in the region.
- Sand winning and pumping also occurs frequently along the Vaal and Wilge Rivers which will continue for the medium to long term.
- The “Gallery Bush” vegetation community is unique to the Free State Riverbanks, especially where ecological sensitive ecosystems and plant communities appear. Development of these areas should be in relation to NEMA principles and the current environmental legislation.
- The Liebenbergsvlei River, flowing past Tweeling and through a substantial portion of the area, comprises of a unique recreation and conservation potential; especially in view of the fact that it is a perennial stream (as a result of the Lesotho Highlands Scheme).
- Where subdivisions of these areas are proposed, *Leisure Residential Development* according to the Free State Province, Department of Local Government and Housing, Spatial Planning Directorate’s *Development of Rural and Peri-Urban Areas* Guidelines will be applicable.
- Future extensions and enlargement of the Franklin Creek Conservancy, especially in proximity of the Wilge River tributaries, should be supported and promoted.
- State Province, Department of Local Government and Housing, Spatial Planning Directorate’s *Development of Rural and Peri-Urban Areas* Guidelines will be applicable.
- Future extensions and enlargement of the Franklin Creek Conservancy, especially in proximity of the Wilge River tributaries, should be supported and promoted.
- The inflows of the Vaal and Wilge Rivers into the Vaal Dam are considered to be sensitive especially relating to the specific ecosystems in association therewith. Development proposals in these areas should preferably be of medium density with reduced and limited impact on the riparian areas and subsequent impact on the water source.

## Recreation and Tourism

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

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

between Oranjeville and Villiers (on the R716 road). The resort provides accommodation and caters for water related recreational activities.

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

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

## Regional Infrastructure

### Railways

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

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

### Airfields

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

### Roads

Roads in the rural areas are the jurisdiction of the Provincial Government (Department of Public Works, Roads and Transport) who is also responsible for maintenance and upgrading. Table 22 indicates that 77% (1 298km) of the primary and secondary roads in the region are tarred and the

remaining 23% (379km) are gravel. The figures exclude the vast number of tertiary gravel roads serving the farming community in the region. Sections of certain tertiary roads, parallel to the Vaal River, were identified as significant in view of their scenic nature and tourism potential. The major provincial road network is generally tarred and provides sufficient accessibility within the region. However, the deteriorating condition of particularly tarred roads, as a result of irregular maintenance, is a tangible concern. Studying the major road network will indicate that primary arterials, both from a national and provincial perspective, run through the region and thus also play a significant role with regard to development.

### Regional Network

The well-developed character of the region is a direct result of it being serviced by means of a strategically important road network. The most significant of these arterials are identified as the N3 National road, stretching through the eastern section of the area and the R34 serving as link road from Kroonstad via Heilbron and Frankfort with the eastern areas of Gauteng (Heidelberg, Nigel, etc.):

- S 716 north of the Vaal Dam, linking Oranjeville with Villiers.
- R159 south of the Vaal Dam, via Jim Fouché Resort, linking Deneysville with Frankfort.
- R26 linking Frankfort via Tweeling with Reitz and ultimately with Bethlehem.

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

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

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

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

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

(Source: LMV, 2012)

TABLE 27; Future Urban & Regional Road Requirements: Mafube Region

Urban Area	Road Requirements	Access Requirements
Frankfort	<ul style="list-style-type: none"> <li>▪ Completion of the tar road between Frankfort and Petrus Steyn to allow for a more direct and shorter access to Bloemfontein.</li> <li>▪ Upgrading of the road between Frankfort and Cornelia.</li> <li>▪ Trucks, in the event of avoiding tollgates on the N3, introduce unusual pressure on tar</li> </ul>	<ul style="list-style-type: none"> <li>▪ Additional accesses are required between Frankfort and Namahadi.</li> <li>▪ An access between the road from Oranjeville and Namahadi is proposed to improve access to Namahadi from the main road network.</li> <li>▪ The most recent extension of Namahadi (Frankfort Extension 23) is isolated from the existing Namahadi and accesses are proposed between the residential areas.</li> </ul>

Urban Area	Road Requirements	Access Requirements
	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"> <li>▪ An additional access between the southern part of Namahadi and the future extensions thereto to the north is required.</li> <li>▪ An access is also proposed between the industrial area and Frankfort Extension 23.</li> <li>▪ An access for heavy vehicles was required by the Department of Police, Roads and Transport during the provision of a new community facility at the main entrance to Frankfort.</li> <li>▪ Additional access to the Oranjeville Road will become evident</li> <li>▪ Should long term residential developments continue to occur further north-west of the existing urban areas, access unto the Villiers road is evident.</li> </ul>
Villiers	<ul style="list-style-type: none"> <li>▪ None</li> </ul>	<ul style="list-style-type: none"> <li>▪ None</li> </ul>
Cornelia	<ul style="list-style-type: none"> <li>▪ Upgrading of the Tafelkop Road (link with the R34), being the current access to Frankfort.</li> </ul>	<ul style="list-style-type: none"> <li>▪ An additional access to Ntswanatsatsi should be considered with future residential extension.</li> <li>▪ Additional access from the main road network to Ntswanatsatsi will be required from the Standerton road with future extensions to ensure improved access to Ntswanatsatsi.</li> </ul>
Tweeling	<ul style="list-style-type: none"> <li>▪ Future access points on Road S1430 are proposed linking the latest residential extension of Mafahlaneng with the existing residential area.</li> <li>▪ Access to Mafahlaneng is adequate for the short term. Future residential development will, however, demand additional access.</li> <li>▪ Access is proposed between Mafahlaneng and Tweeling for future residential extensions. This access will also serve as an important access from Mafahlaneng to work opportunities if development of the industrial area does occur.</li> </ul>	

## CHAPTER 6: Status Quo Assessment

### Introduction

This section deals with the current situation within the Mafube Local Municipality's area of jurisdiction. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems faced by the community at large. The priority issues / problems addressed here came as a result of inputs from community and other stakeholders following public participation process that was embarked upon during the planning process.

The municipality therefore acknowledges that it is important to understand the real causes of the problems affecting the community in order that informed decisions are made for appropriate solutions needed to address these problems. Because of the inherent lack of resources at the municipality's disposal, the municipality, in consultation with the community and other stakeholders weighs the identified challenges according to their urgency and / or importance and come up with those to be addressed first.

In line with the IDP Framework Guidelines 2012, the *status quo* analysis as contained in this section reflects overall challenges faced by a municipality in the following 5 key performance areas for local government as determined by the National Government:

- KPA1: Basic Service Delivery and Infrastructure Investment;
- KPA2: Local Economic Development;
- KPA3: Financial Viability and Financial Management;
- KPA4: Municipal Transformation and Institutional Development;
- KPA5: Good Governance and Community Participation



## Priority needs emanating from public consultations (2017/18 – 2021/22)

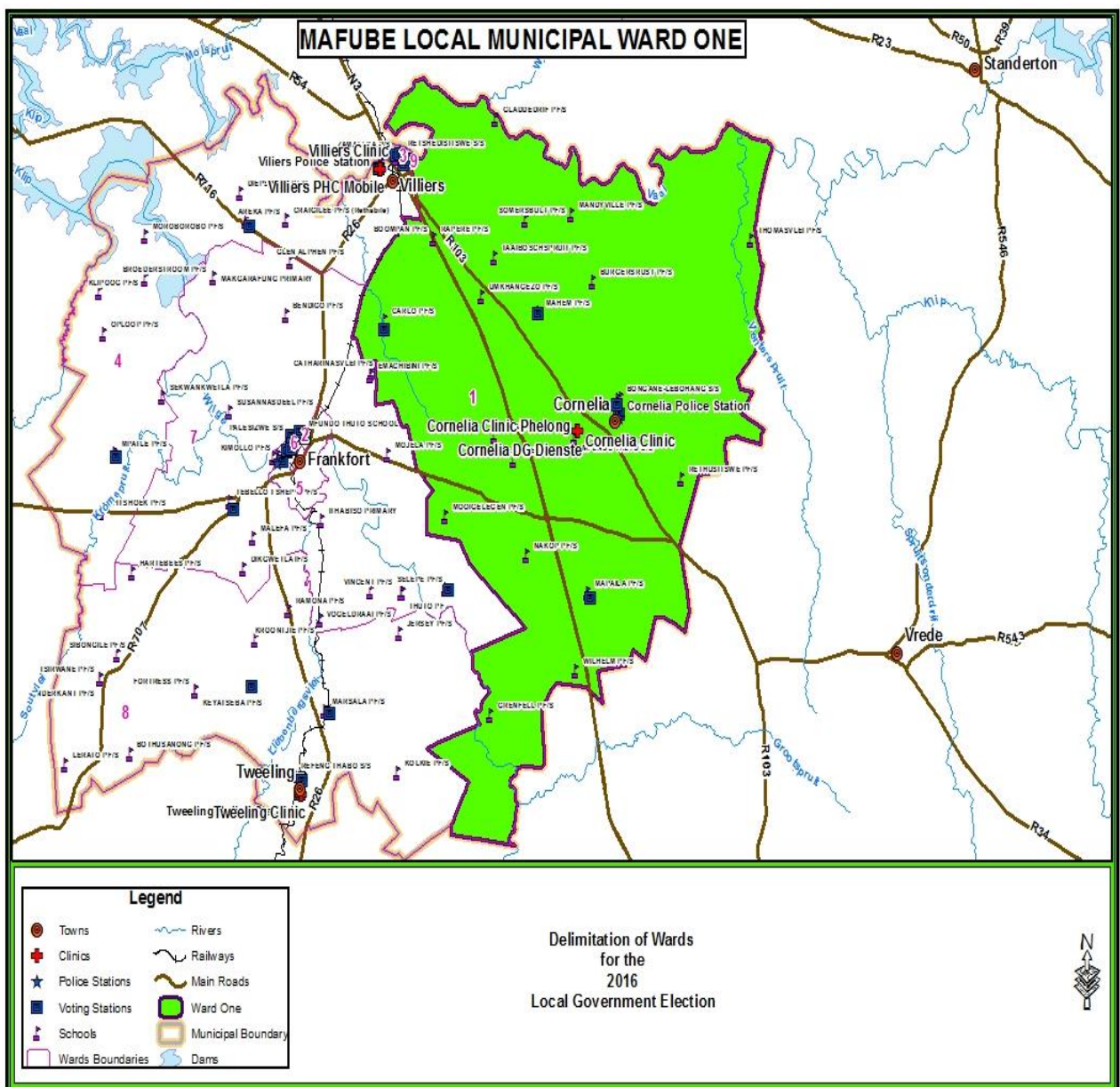
This section covers details of priority issues / problems and inputs received from the community and other stakeholders following public participation processes that were embarked upon during the planning process.

In order to ensure effective alignment between community needs and budget programs, MFMA, Chapter 4, as well as Circular 48 provide guidance on the steps in the annual budget process. Critical to the development of a credible budget are:

1. The manner in which the strategic planning process is integrated
2. The input of policy directions; and consultation with the community and other stakeholders.

The strategic alignment between national, provincial and district service delivery priorities was also a critical factor during the preparation process of this IDP. Key issues raised during these public meetings have been considered and reflected on a ward basis as outlined below.

### Community needs (Action Plan)



**MAFUBE MUNICIPAL WARD TWO**

The map displays the geographical layout of Mafube Municipal Ward Two, which is highlighted in green. The ward is irregularly shaped and contains several key locations:

- Schools:** POELANO SCHOOL, MFUNDU THUTO SCHOOL, FULESIZWE SCHOOL, MEDUWANENG SCHOOL, GUGULETHU SCHOOL, and FULELAND ITS.
- Sports Ground:** MAMELO SPORTSGROUND.
- Infrastructure:** The ward is bordered by the R56 and R34 roads. It is also adjacent to the Mafube River and the Mafube Dam.
- Ward Numbers:** The ward is divided into several sub-wards, with numbers 2, 5, 6, and 7 visible.

**Legend**

- Towns
- Clinics
- Police Stations
- Voting Stations
- Schools
- Wards Boundaries
- Rivers
- Railways
- Internal Streets
- Main Roads
- Ward Two
- Municipal Boundary
- Dams

**Delimitation of Wards for the 2016 Local Government Election**



TABLE: 29, 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)
All roads paved and repaired	Infrastructure services	COGTA(MIG)	DPRT assisting with grading of roads
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	The need has been acknowledged by the DH, and plans are in progress
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	Not done
Communal land and plots for stock-farming	Office of the Municipal Manager(LED)	Department of agriculture	Land audit to conducted and available camps to be advertised
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
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	700 sites approved for Frankfort
Resolving the illegal dumping sites	Community services	Department of environmental affairs	CWP and EPWP assisting
Provision of refuse bins for Households	Community services	Department of environmental affairs	Previously done by Municipality
Installation of more advanced meter readers	Infrastructure services	Department of water affairs	Not yet done

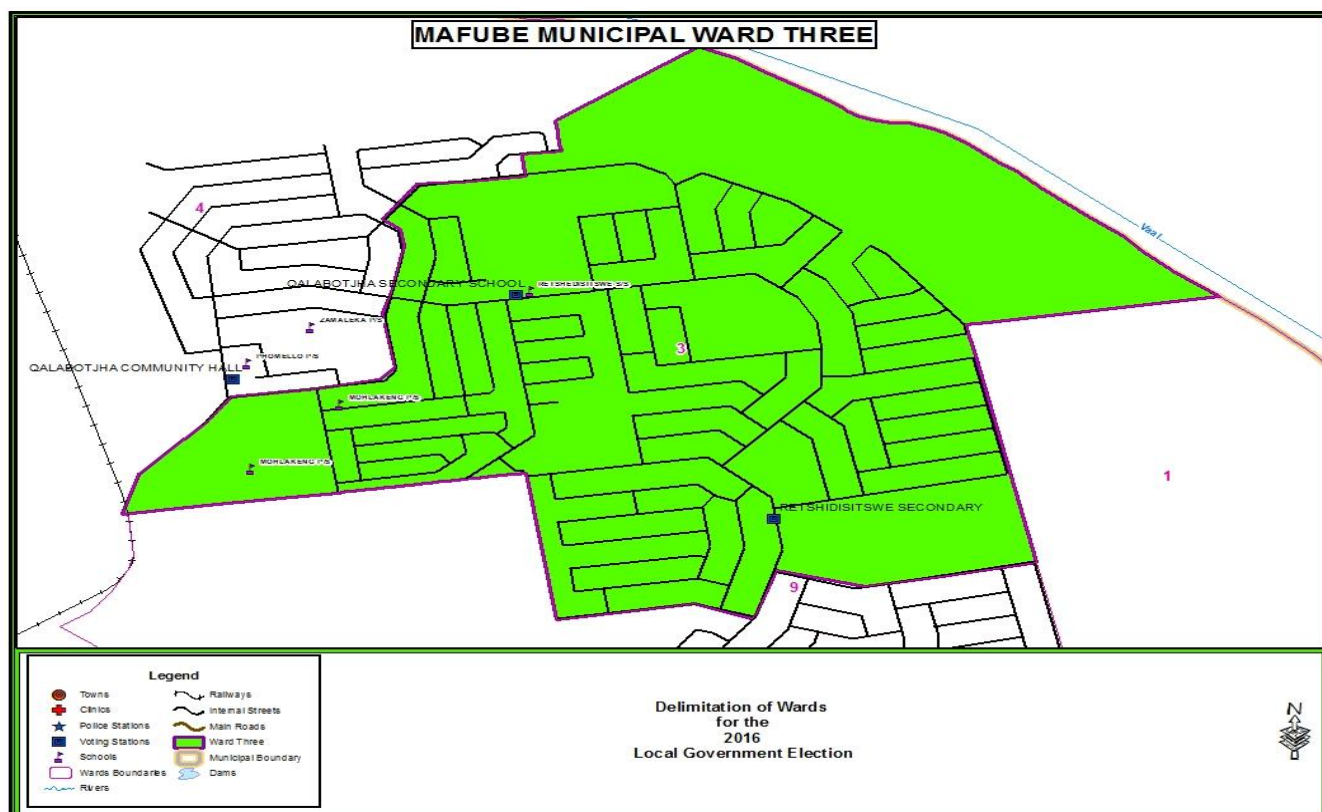


TABLE: 30, Ward 3, Community needs, Action Plan

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	Previously done by Municipality
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 to conducted and available camps to be advertised
Paving all streets in ward 3	Infrastructure services	COGTA(MIG)	Not done
Residential sites	Office of the Municipal Manager(Town planning)	Department of human settlement	253 sites approved for Villiers
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
Police station	Community services	Department of police roads and transport	Need registered with SAPS, a site identified
Household electricity connection	Community services	Department of energy	Not done
RDP houses	Municipal manager (Planning)	Department of Human settlement	DHS has conducted registration campaign

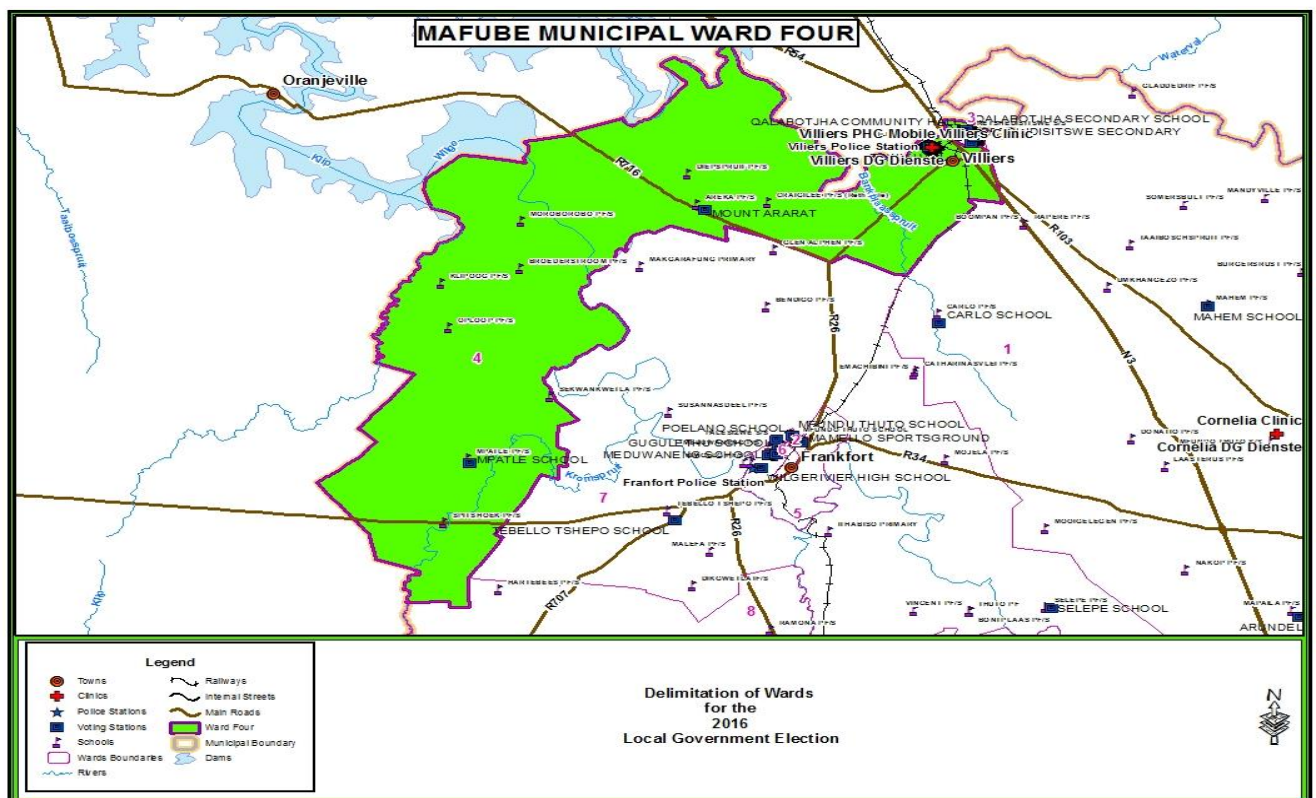


TABLE: 31, Ward 4, Community Needs Action Plan

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 advertised
Communalizing surrounding plots for business purposes	Office of the Municipal manager (LED)	Department of agriculture	Land audit to conducted and available camps to be advertised
Sustainable relations between the local entrepreneurs and the municipality	Office of the Municipal manager(LED)	Department of LED	LED strategy to be reviewed
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

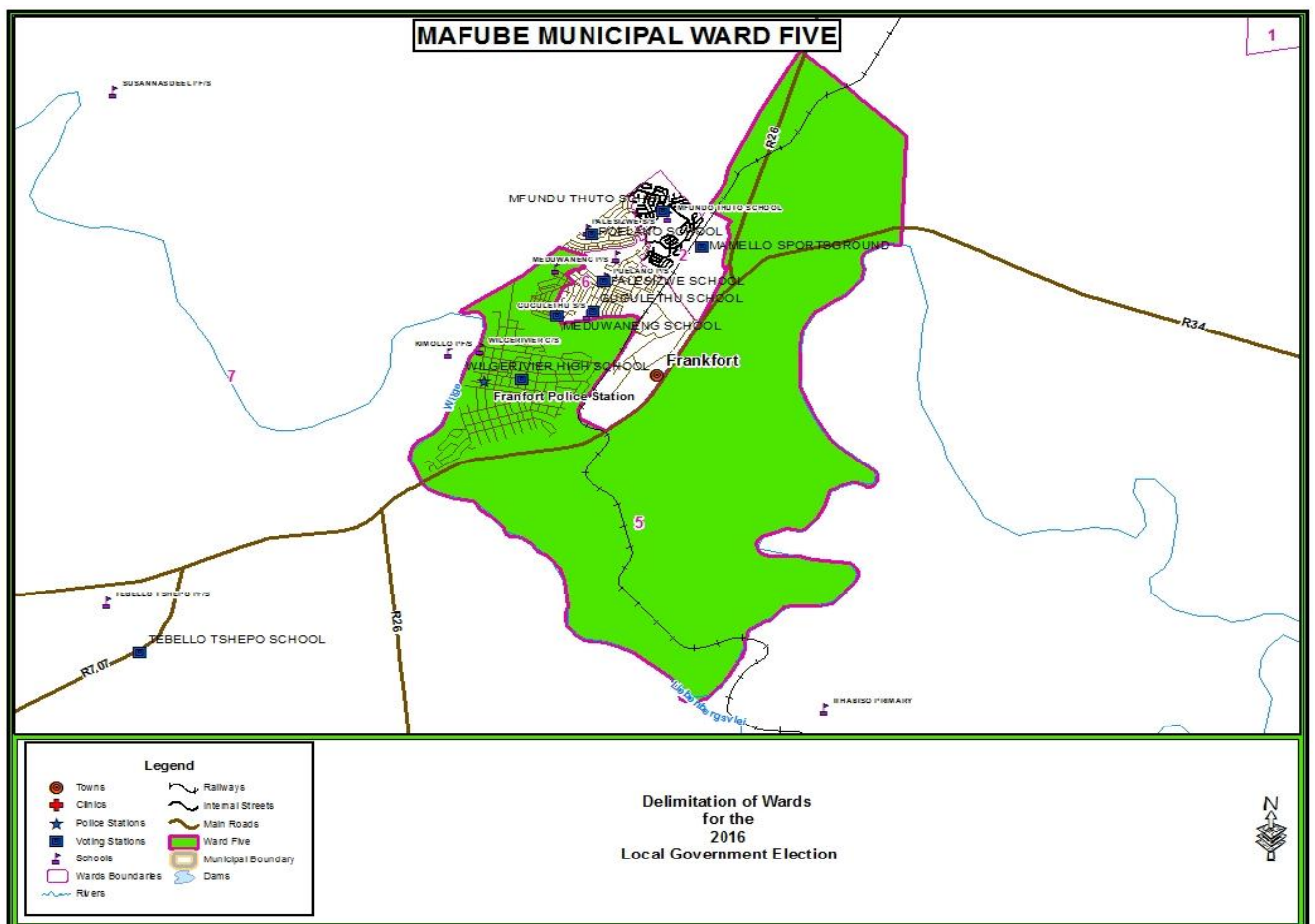


TABLE: 32, Ward 5, Community Needs, Action Plan

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)	WWTW phase one completed
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	Previously done by the Municipality
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
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, a tanker being used for affected areas
Replacement of damaged toilets in household at Butayi section	Infrastructure services	Department of water and sanitation	Not done

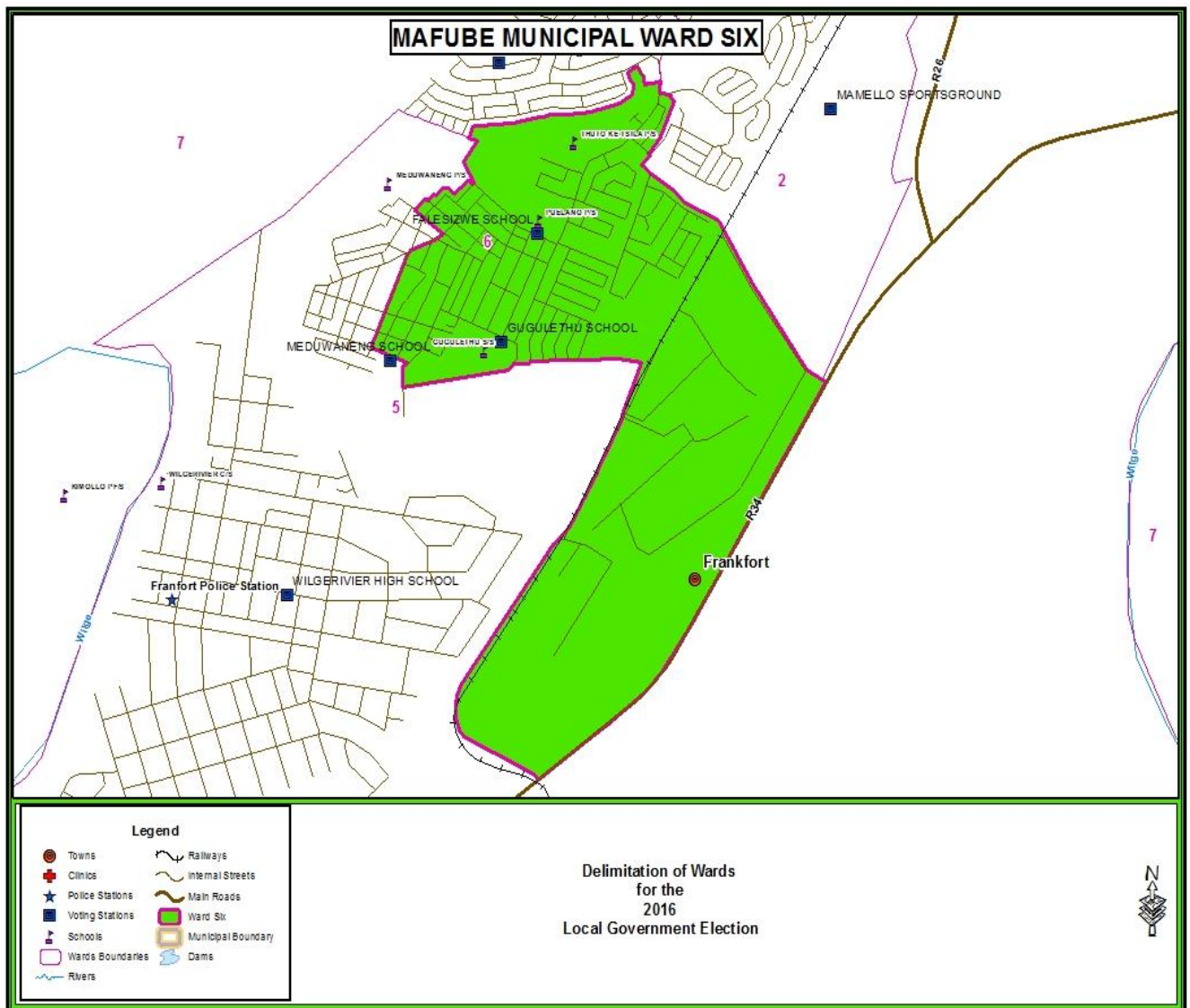




TABLE: 33, Ward 6, Community Needs, Action Plan

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)	In progress
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
Multipurpose centre	Community services	Department of sport arts and culture	Not done
Provision of refuse bins for household	Community services	Department of environment affairs	Previously done by Municipality
Paving of roads in ward 6	Infrastructure services	COGTA (MIG). Department of Police, roads and transport	Not yet done
Provision of RDP houses in households with old falling apart houses.	Office of the Municipal Manager(Town Planning)	Department of human settlement	RDP houses are being 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	700 sites approved for Frankfort
Upgrading and maintenance of gravel roads	Infrastructure services	Department of Police, roads and transport	DPRT assisting with Street levelling and maintenance
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 to conducted and available camps to 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	By-Laws to be developed
Upgrading and installation of more advanced water meter readers.	Infrastructure Services	Department of water affairs	Not yet done

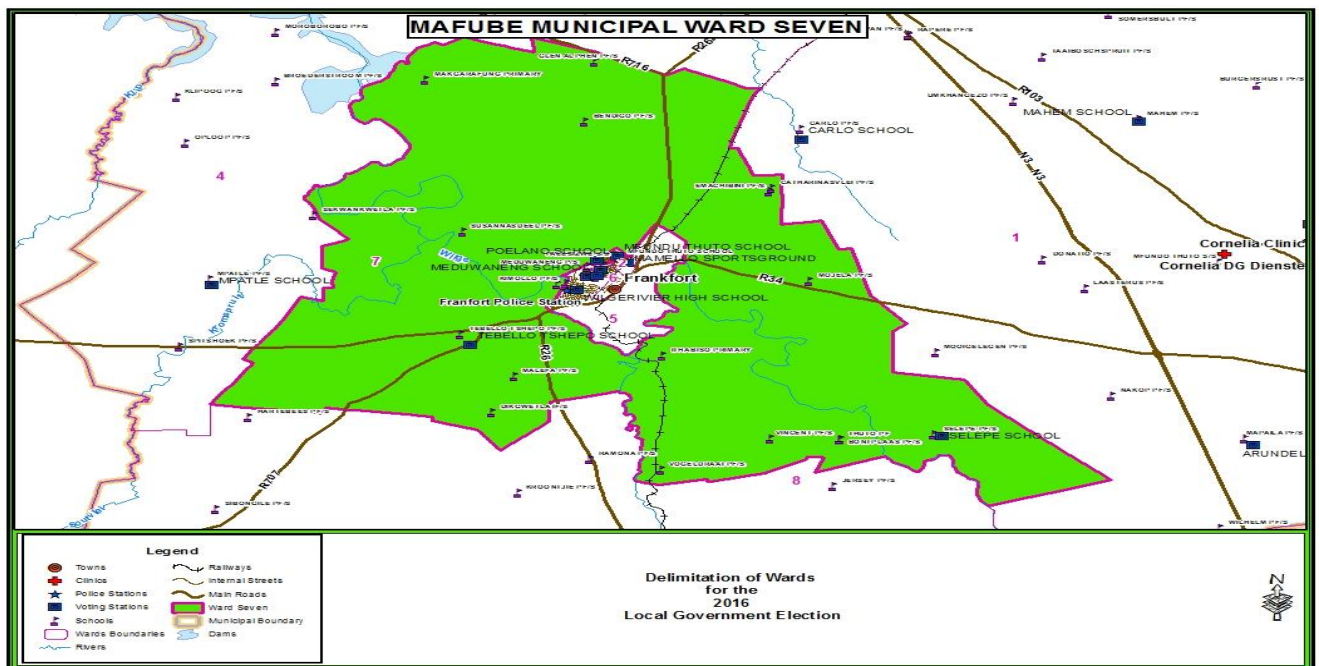


TABLE: 34, Ward 7, Community Needs, Action Plan

WARD 7	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED (in previous financial years including current financial year)
Upgrading and maintenance of roads	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	DPRT assisting with Levelling and maintenance
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	A need registered for Namahadi
School	Community services	Department of education	A site identified
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
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	700 sites approved for Frankfort
Solar geysers	Infrastructure services	Department of energy	Not yet done
Creation of employment opportunity	Office of the Municipal manager(LED)	Department of social development	Employment currently created by Infrastructure projects
Development of the local economy	Office of the municipal manager (LED)	Department of social development	LED strategy to be reviewed
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	466 HH currently being connected
Traditional healers offices	Community services	Department of social development	Not done

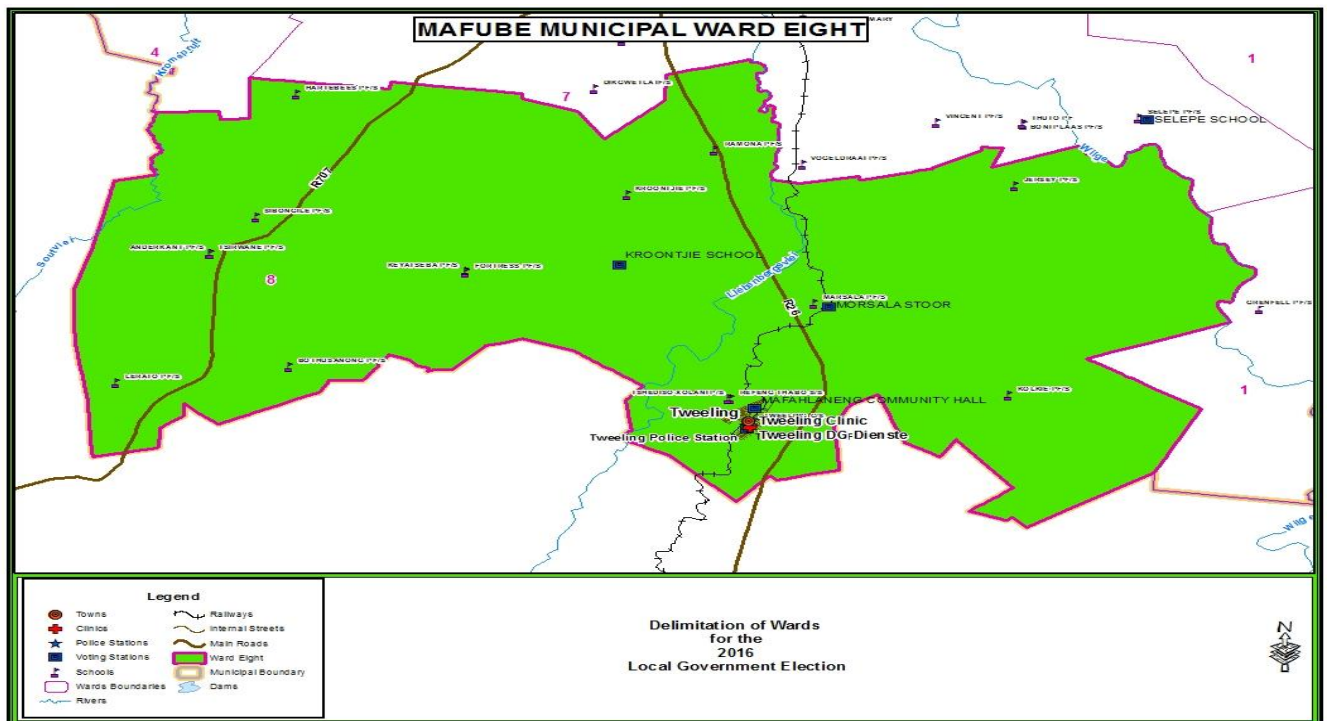


TABLE: 35, Ward 8, Community Needs Action Plan

WARD 8	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
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	400 sites approved for Tweeling
Provision of Farming Land	Office of the Municipal manager (LED)	Department of agriculture	Land audit to conducted and available camps to 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	A new landfill site to be identified
Allocation of refuse bins for households	Community services	Department of environmental affairs	Previously done by the Municipality
High mass lights and street lights in town	Infrastructure services	Department of energy	Not done
Another school	Community services	Department of education	Not done
Swimming pool	Community services	Department of sports arts and culture	Not done
Disability centre	Community services	Social Development	Department to be consulted

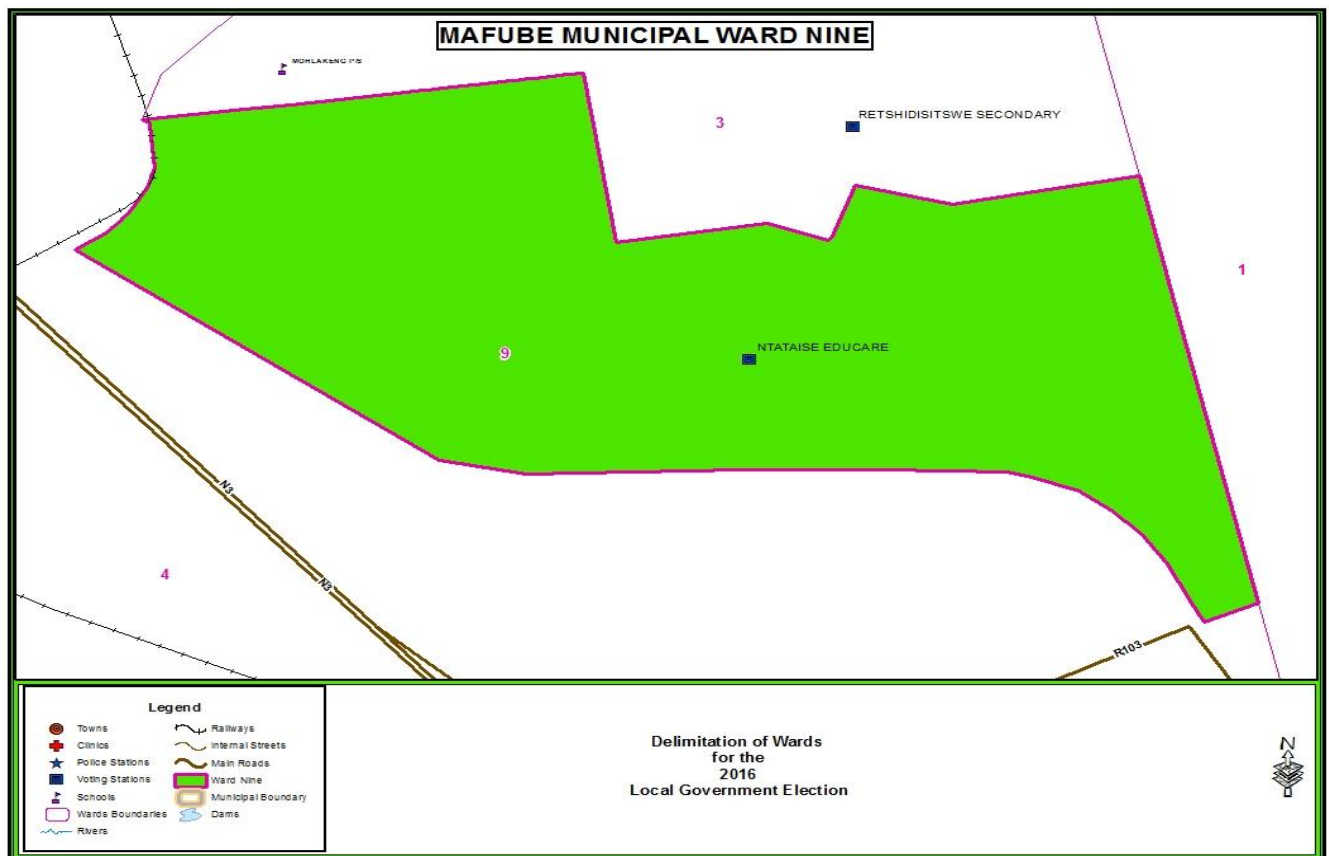




TABLE: 36, Ward 9, Community Needs Action Plan

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	253 sites approved for Villiers
Upgrading and maintenance of all roads	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	DPRT assisting with Street levelling and maintenance
Getting rid of illegal dumping	Community services	Department of environment affairs	Notices have been installed in all dumping sites
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
Sports facilities	Community services	Department of sport, arts and culture	Not done
Commonages	Office of the Municipal manager (LED)	Department of agriculture	Land audit to be conducted and available camps to be advertised
Control over stray animals	Community services, and office of the Municipal Manager (LED)	Department of agriculture	By-Laws to be developed
Upgrading and installation of more advised water meter reading	Infrastructure services	Department of water affairs	Not yet done

## Analysis of existing level of development

This subsection focuses on a detailed status quo analysis of the municipal area as updated by Statistics South Africa with detailed outcomes of 2016 Community Surveys and well as the 2011 Census data.

It provides an analysis of the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems faced by the community of Mafube Local Municipality at large, particularly at the level of provision of basic services.

The assessment is presented according to the five KPA of local government in a manner that provides a detailed overview and analysis of the status quo on a basic service by basic service basis.

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.

## Basic Service Delivery Assessment

This section is providing information on municipal services 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 2019/20 financial year is 3 680. The current indigent policy was adopted by Mafube Municipality Council on the ordinary Council sitting of the 31<sup>st</sup> of May 2019

TABLE: 37, STATUS OF FREE BASIC SERVICES

	SUPPLIER	2019/20 FINANCIAL YEAR
<b>Free Water</b>	Mafube LM	
Registered indigents		6 kl
		Free
<b>Free electricity</b>	Eskom & Rural maintenance	
To only registered indigents		50 kwh
supplied by Rural maintenance		50 kwh
<b>Sewage basic</b>	Mafube LM	Free to registered indigents
<b>Free refuse removal</b>	Mafube LM	Free to registered indigents
<b>Income level for registration for indigent</b>		R 4 000.00 per month
<b>Number of registered indigents</b>		<b>3 680</b>

## BASIC SERVICES RENDERED AND BACKLOGS

### Basic services rendered

TABLE 38: BASIC SERVICES RENDERED

	2019/20
Number of new RDP houses built in municipal areas	00
Number of households provided with water	17 651
Number of households provided with electricity	16 968
Number of households provided with sanitation	17 651
Number of households provided with refuse removal	00 ( Due to non-availability of fleet)

### Summary of service delivery backlogs

TABLE 39: BASIC SERVICES backlogs

	2019/20
Number of new RDP houses built, but not completed	00
Number of waiting list for RDP houses	2 632
Number of households with unreliable water supply	2 470 using communal taps and JoJo tanks
Number of households not provided with electricity	683
Number of households with unreliable sanitation service	4 270 using bucket system
Number of households not provided with refuse removal,	17 561 ( Due to non-availability of fleet)

## 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 40: 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.

DBSA has appointed a service provider, to develop Water Services Development Plan (WSDP) and Water Services Master Plan (WSMP), in this current financial year.

Critical issues that require urgent 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
- Funding to implement the critical projects raised in the developed Water Conservation and Demand Management Plan

## RAW WATER SOURCES.

Mafube Local municipality has 3 raw water sources situated in Villiers, Tweeling and Frankfort, Cornelia is supplied by Frankfort with a 46 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
- Liebenberg's Vlei

## 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 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 41: STATUS OF SECTOR PLANS RELATING TO WATER

	Availability	Status
Water Service Development Plan	Not available	DBSA has appointed a service provider to compile (2019-20 financial year)
Water Services Master Plan	Not available	DBSA has appointed a service provider to compile (2019-20 financial year)
Water Conservation and Demand Management Plan	Available	Available and adopted by Council

TABLE 42: 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	1 922		3 680	They are HH's with an unreliable water service in ward 2; 5; 6; and 7	A dedicated pipeline to the existing reservoir in Namahadi and expanding of the storage capacity
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	3 038				
WARD 9	1992	1 992				
WARD 7 & 9	400		400			Not registered sites, sites still need to be allocated.

TABLE 43: 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. DBSA has appointed a Service Provider to compile a water services Master plan.

## 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 Construction completed, 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 <sup>3</sup> /DAY)	REQUIRED CAPACITY (M <sup>3</sup> /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

## National and Provincial Priorities

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

TABLE 44: STATUS OF SECTOR PLANS RELATING TO SANITATION

	Availability	Status
Water Services Development Plan	Not available	DBSA has appointed a service provider to Compile
Water services master plan	Not available	
Untreated Effluent Plan	Not available	
Sanitation Implementation Plan	Not available	

TABLE 45: 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	1 922		3 680	Due to water capacity challenges, they're HH's with an unreliable water service in ward 2; 5; 6; and 7.	A dedicated pipeline to the existing reservoir in Namahadi and expanding of the storage capacity
WARD 2	1650	1 650				
WARD 3	1356	1 356				
WARD 4	1370	1 370				
WARD 5	1823	1 823				
WARD 6	1450	1 450				
WARD 7	3050	3 050				
WARD 8	3038	3 038				
WARD 9	1992	1 992				
WARD 7 & 9	400		400			Not registered , sites still needs to be allocated

TABLE 46: 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

**PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES**  
(That are not funded)

BACKLOG/CHALLENGE	STRATEGY/PLAN	PROGRAMME/PROJECT/SOLUTION
None review of Sector plan	Water Services Development Plan	Development/Review of Water Services Development plan
None availability of sector plan	Water Conservation and Demand Management Plan	Development of Water Conservation and Demand Management Plan
Water storage capacity	Water Conservation and Demand Management Plan	Construction of Water reservoir/ Bulk supply and storage
None availability of sector plan	Water services Operations and maintenance plan	Development of water services operations and maintenance plan
Household Connection to water infrastructure	Water Services Development Plan	Household connection to water infrastructure
None availability of Sector plan	Operations and Maintenance Plan of the infrastructure.	Development of Operations and Maintenance Plan of the infrastructure.
None availability of sector Plan	Comprehensive Infrastructure Plan (CIP)	Development of Comprehensive Infrastructure Plan (CIP)
None availability of sector Plan	Infrastructure Investment plan	Development of Infrastructure Investment plan
None availability of sector plan	Sanitation master plan	Development of sanitation master plan
None availability of sector plan	Sanitation Operations and maintenance plan	Development of sanitation operations and maintenance plan
Bulk supply	Water Services Development Plan	Upgrading of Namahadi, supply pipe line to the reservoir
Access of basic services to Rural household and schools	Rural development master plan	Installation of basic services to rural household and schools
Access of industries and businesses to water infrastructure	Water services development plan	Connection of industries and businesses to water infrastructure
Access of industries and businesses to sanitation	Sanitation master plan	Connection of industries and businesses to water bore sewage

## 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).

In order for Mafube Municipality Landfill to have longer life span, the Municipality together with the Department of Environmental Affairs (DEA), needs to invest in recycling initiatives that will support local co-operative's.

### LANDFILL SITE.

For the current financial year 2019-2020, Mafube has experienced a huge backlog, and one of the affected area of service delivery, is Waste removal. **This is caused by none availability of fleet as the municipality is experiencing high financial constraints.** This has also affected the overall management of waste and management of landfill sites, as waste is not collected. Illegal dumping sites has increased, due to this backlog. Requests have been submitted to Cogta, DPRT and other sectors, requesting assistance to arrest this prevailing situation.

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 three (Frankfort, Villiers, and Cornelia) was obtained.

In order for the effective management of our landfill sites, it is required that, they should be **well established, contain waste processing facilities**, and 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 accepts 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. Mafube has a waste management By-law in place, which was approved by Council, the by-law can't be enforce due 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. 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

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

TABLE 47: SECTOR PLANS RELATING TO WASTE MANAGEMENT

	<b>Availability</b>	<b>Status</b>
Integrated Waste Management Plan	Available	Adopted by Council
Environmental management plan	Not available	

TABLE 48: Access to waste removal in urban area:

<b>Wards</b>	<b>N0. of HH's</b>	<b>Service level above RDP</b>	<b>Service level below RDP (Using Dumping sites)</b>	<b>N0. of registered indigent HH's</b>	<b>Area's with unreliable services</b>	<b>Intervention required</b>
WARD 1	1922	1922		3 680	Due to the aged, waste removal fleet, this service depends on the hired compactor trucks	<b>New waste removal fleet, is required ( Tipper trucks, Compactor trucks, tractors, dozers and TLB's)</b>
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 49: 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 50: Waste disposal:** land filled site

Mafube Town's	Priority area	Baseline 2019/20	Targets meet	Challenges	Intervention required
Frankfort	Solid waste disposal and land fill site	No management	Waste Management Plan has been developed and approved by Council.	Funding for the upgrading and management of the four landfill sites	Upgrading of landfill sites is required, including new fleet for the management of the site
Villiers	Solid waste disposal and land fill site	No management			
Tweeling	Solid waste and land fill site	No management			
Cornelia	Solid waste and land fill site	No management			

**PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES**  
(That are not funded)

BACKLOG/CHALLENGE	STRATEGY/PLAN	PROGRAMME/PROJECT/SOLUTION
None availability of sector plan	Waste Management Plan	Review of waste management plan
None availability of sector plan	Environment management plan	Development of environment management plan
None availability of sector plan	Landfill site management plan	Development of landfill site management plan
None availability of sector plan	Landfill site Operations and maintenance plan	Development of landfill site operations and maintenance plan
Illegal dumping sites	Environment/waste management plan	Removal of dumping sites
Illegal dumping	By-law	Development and enforcement of illegal dumping By-law
No operating License, and management of landfill site	Landfill site management plan	Application for operating license for landfill sites
Business and Industries access to waste removal	Waste management plan	Procurement of fleet for waste management
Household access of waste removal	Waste management plan	Procurement of Fleet for waste management
Rural household access to waste removal	Waste management plan	Purchase of Fleet for waste management

## ELECTRICITY AND POWER SUPPLY.

### SOURCES OF ENERGY.

Eskom supplies electricity in Mafube L.M. An **alternative energy source** has not been exploited, only a few households have solar geysers.

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 Maintenance Pty Ltd Free State is a service provider appointed by Mafube Municipality to manage and maintain the electricity networks for Mafube Local Municipality area (Ward 1, 3, 4, 5, 8, 9 and Part of ward 7). Ward 2, 6 and part of ward 7, are supplied by Eskom.

Energy capacity limitation, has proven to have a negative impact on the economic development, in Mafube and in South Africa as whole. Development of Energy Master Plan, should be prioritised to allow proper planning, and growth of the economy.

### National and Provincial Priorities

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

TABLE 51: STATUS OF SECTOR PLANS RELATING TO ELECTRICITY

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

TABLE 52: 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	1922		3 680 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	2404	646				
WARD 8	3038	3038					
WARD 9	1992	1992					
WARD 7 & 9	400		400				Not registered sites, sites still need to be allocated.

TABLE 53: 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

**PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES**  
(That are not funded)

BACKLOG/CHALLENGE	STRATEGY/PLAN	PROGRAMME/PROJECT/SOLUTION
None availability of sector plan	Electricity master plan	Development of electricity master plan
None availability of sector plan	Electricity Operations and maintenance plan	Development of Electricity operations and maintenance plan
None availability of sector plan	Energy master plan	Development of energy master plan
Household connection to electricity	Electricity master plan	Household connection to electricity
Access of rural household and rural schools to electricity	Electricity master plan	Rural household and rural schools access to electricity
None availability of sector plan	Electricity infrastructure investment plan	Development of Electricity infrastructure investment plan
None availability of sector plan	Electricity Operations and maintenance plan	Development of Electricity operations and maintenance plan
None availability of electricity capacity for industrial development	Electricity master plan	Upgrading of Electricity capacity

## 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.

### 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

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

TABLE 54: 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 55: 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 56: Availability of Basic services to Taxi Ranks

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

TABLE 57: 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

**PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES**  
(That are not funded)

BACKLOG/CHALLENGE	STRATEGY/PLAN	PROGRAMME/PROJECT/SOLUTION
None availability of sector plan	Integrated Transport plan	Development of integrated transport plan
None availability of sector plan	Roads and storm water master plan	Development of road and storm water master plan
None availability of sector plan	Road Operations and maintenance plan	Development of operations and maintenance plan
Informal taxi ranks	Integrated Transport plan	Establishment and upgrading of taxi ranks

Access of basic services to taxi ranks	Integrated transport plan	Access of basic services to taxi ranks
Access of businesses/industries/manufactures to roads	Integrated transport plan	Upgrading of roads infrastructure to businesses/industries/manufactures
Access of urban/rural areas to road infrastructure	Integrated transport plan	Upgrading of urban and rural road infrastructure

## 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, and is currently been reviewed. 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.

## SOCIAL SERVICES: Housing

TABLE 58: STATUS OF HOUSING SECTOR PLANS RELATING TO HOUSING

	Availability	Status
Housing sector Plan	Available	Currently reviewed

TABLE 59: 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 60: 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	

### PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES (That are not funded)

BACKLOG/CHALLENGE	STRATEGY/PLAN	PROGRAMME/PROJECT/SOLUTION
None availability of sector plan	Integrated human settlement plan	Development of integrated human settlement plan
None availability of sector plan	Housing development plan	Development of housing development plan
Access to residential site	Integrated human settlement plan	New township establishment
Access to business site	Integrated human settlement	Rezoning of open spaces to business site
Access to RDP houses	Housing development plan	Construction of RDP houses

## 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 staff (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 61: 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)
MAFUBE	Cornelia	0	One public Hospital services the four towns in Mafube	Available and in a good functional state
	Frankfort	Frankfort Hospital (Public) Riemland (Private)		
	Tweeling	0		
	Villiers	0		
	<b>TOTAL</b>	<b>2</b>		

TABLE 62: 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	
<b>Total</b>	<b>8</b>			<b>3</b>	<b>3</b>	

#### PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES

BACKLOG/CHALLENGE	STRATEGY/PLAN	PROGRAMME/PROJECT/SOLUTION
Access of emergency services	Emergency response plan	Development of Emergency response plan
Access of basic health care	Health sector Development plan	Development of Health development plan
Access of basic health facilities	Health sector Development plan	Establishment and construction of basic health facilities
Access of basic health care	Health sector Development plan	Employment of staff, at local clinics and hospital

## 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 63: 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/Naamahadi	18	15 (3 communal taps)	15 (3 using buckets)	13	Yes	

TABLE 64: Primary and secondary schools Urban Area in Mafube local municipality

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

TABLE 65: 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 66: 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						
<b>Total</b>	<b>5</b>						

## 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 67: Community halls in Mafube L.M (Per ward)

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

TABLE 68 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 69: 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 70: Mafube L.M Community Parks/Open spaces**

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					

**PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES (That are not funded)**

BACKLOG/CHALLENGE	STRATEGY/PLAN	PROGRAMME/PROJECT/SOLUTION
Access of basic services to ECD's	Infrastructure development plan	Connection of basic infrastructure services to ECD's
Access of basic services to rural schools	Infrastructure development plan	Connection of basic infrastructure services to rural schools
Access of rural schools to ICT infrastructure	Youth development plan	Development of youth development plan
None availability of sector plan	Library and information services development plan	Development of Library and information services development plan

Access of library and information services	Library and information services development plan	Establishment and construction of library and information services facilities
None availability of sector plan	Sport, arts and culture development plan	Development of Sport, arts and culture development plan
Access of basic services to sport facilities	Infrastructure development plan	Connection of basic services to sport facilities
Establishment of recreational facilities	Sport, arts and culture development plan	Establishment and construction of recreational facilities
Development of public open spaces, to parks	Environment management plan	Establishment of community parks

## 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 71: 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					

## PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES

BACKLOG/CHALLENGE	STRATEGY/PLAN	PROGRAMME/PROJECT/SOLUTION
None availability of sector plan	Cemeteries development/establishment plan	Development of Cemeteries development/establishment plan
None availability of land, for cemetery	Cemeteries development/establishment plan	Purchase of land for the establishment of cemeteries
None availability of sector plan	Cemeteries management plan	Development of cemeteries management plan
None availability of operations and maintenance plan	Operations and maintenance plan	Development of operations and maintenance plan

## 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 72: Safety and Security (Police stations and Magistrates Offices):

### National and Provincial Priorities

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

Table: 73 Backlogs or needs in relation to national norms and standards:

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

Table 00: PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES

<b>BACKLOG/CHALLENGE</b>	<b>STRATEGY/PLAN</b>	<b>PROGRAMME/PROJECT/SOLUTION</b>
Access to police station	South African police services strategic plan	Establishment and construction of new stations/ satellite police stations, in ward 5 & 7 and 9

## 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 74: Number of ward committees and CDW's (Public Participation)

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



## GOOD GOVERNANCE

### 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.

The schedule of meetings shall be attached in the final IDP Document

## 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. RP Mokuene (chairperson)
- Cllr. M.P Monaune (member)
- Cllr. M Mofokeng (member)

The schedule of meetings of the Oversight Committee, shall reflect in the final IDP document

## 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:

Members under review

### BAC

Members under review

TABLE 75: 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 76: 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 MANAGEMENT.

### 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 09: **Organizational Structure - Administration.**

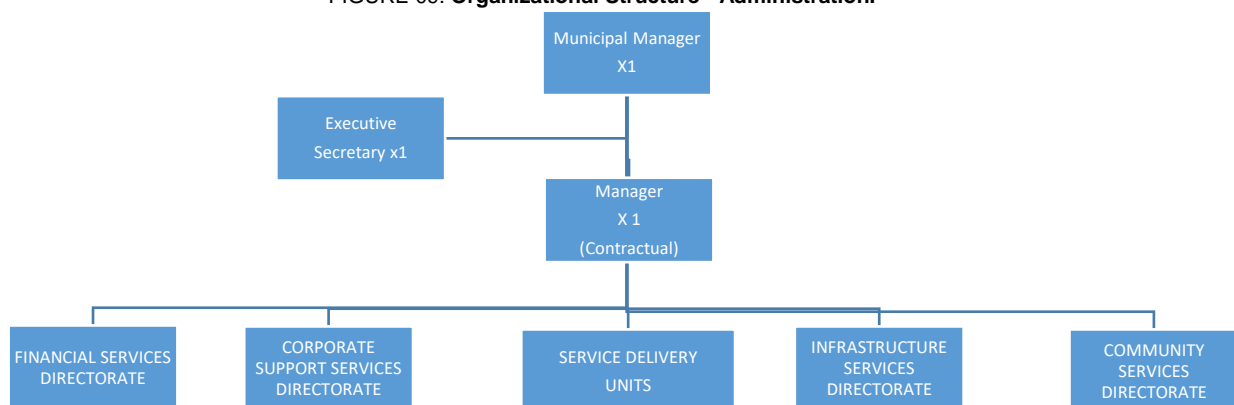




FIGURE 06: Organizational Structure – Office of the Municipal Manager.

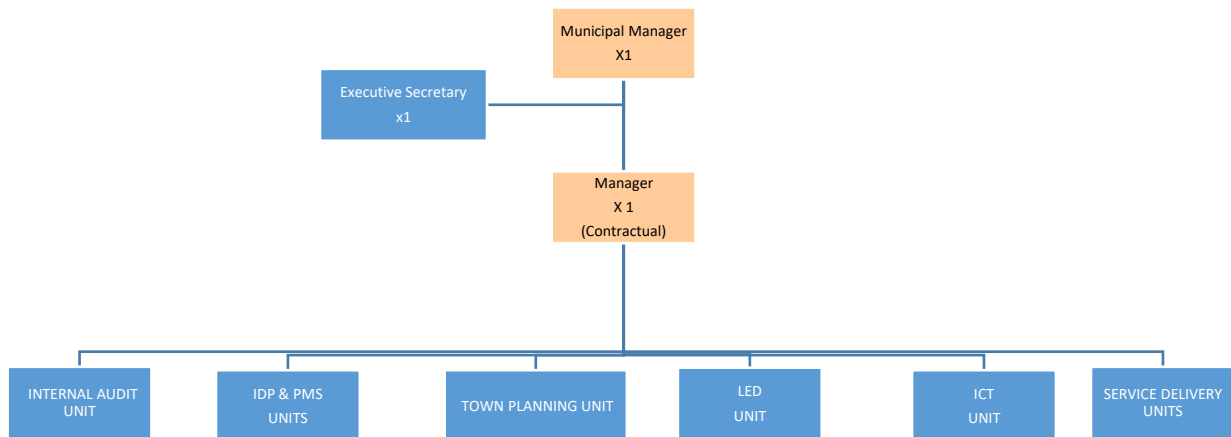


FIGURE 11: Organizational Structure – Office of the Chief Financial Officer.

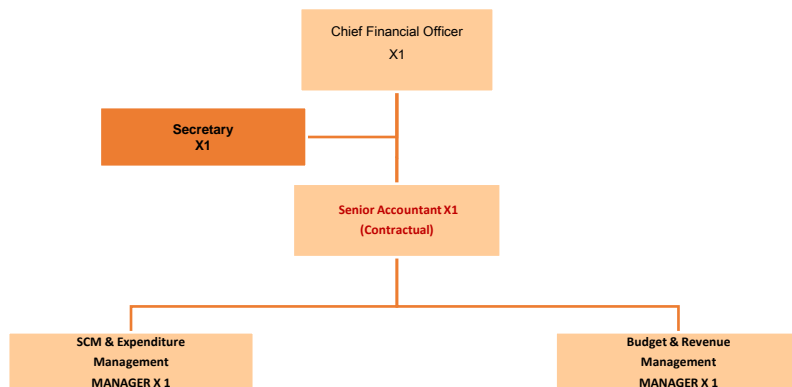


FIGURE 12: Organizational Structure – Office of Director Corporate services

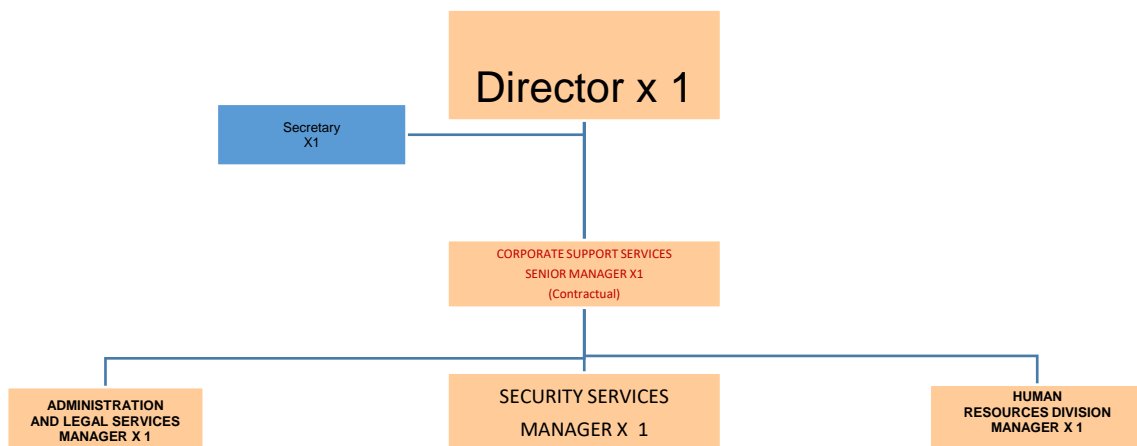


FIGURE 13: Organizational Structure – Office of Director Community services.

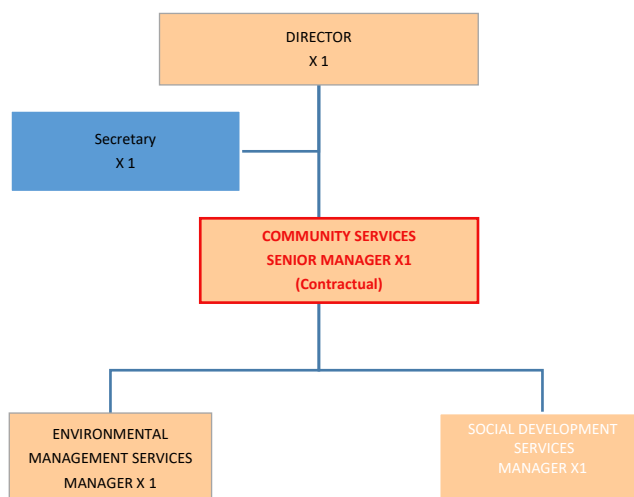


FIGURE 14: Organizational Structure – Office of the Director Technical services.

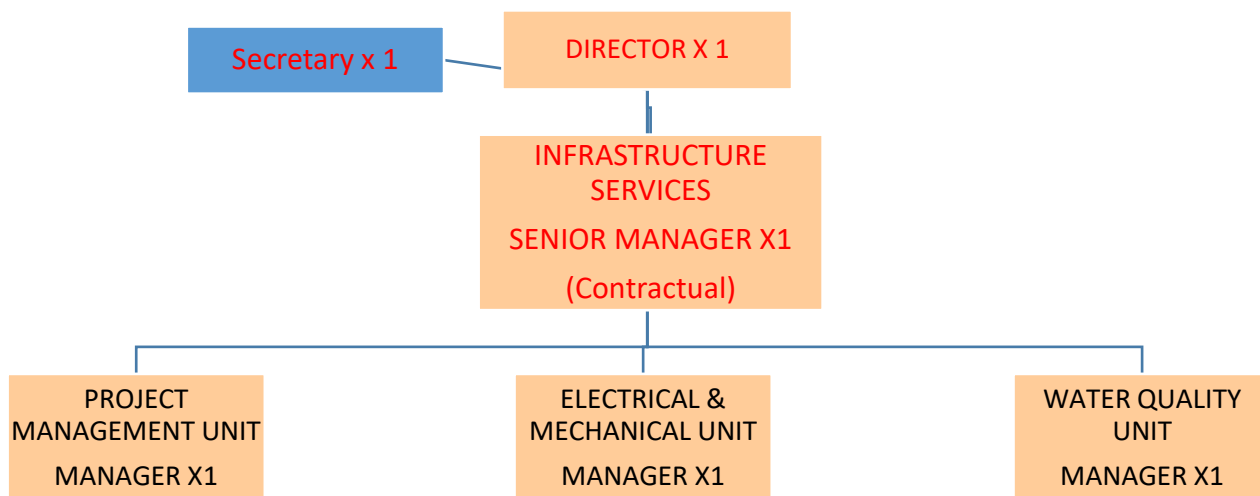


TABLE 77: Structures and systems

STRUCTURES AND SYSTEMS	AVAILABILITY	STATUS
IT steering committee	Available at district level	none
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	

Table 78: Staff establishment as at March 2019

Directorate	Filled positions	Vacant posts	Total
Mayoral Office	9	2	11
Speakers' Office	9	2	11
Municipal Managers' Office	14	2	16
Corporate Services	37	15	52
Financial Services	29	9	38
Community Services & LED	67	36	104
Planning & Infrastructure Services	49	29	78
Villiers Service Delivery Unit	83	36	119
Tweeling Service Delivery Unit	51	31	82
Cornelia Service Delivery Unit	40	29	69
Total Number	388	192	580

## Staff establishment

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 15: 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

The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government, as a tool to monitor service delivery progress at local government. It concludes that the integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives.

Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires local government to:

- 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 report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

## **DISASTER MANAGEMENT PLAN.**

Like most other areas within the 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

**PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES**

BACKLOG/CHALLENGE	STRATEGY/PLAN	PROGRAMME/PROJECT/SOLUTION
None availability of sector plans	Disaster management plan	Development of a disaster management plan
None availability of sector plan	Disaster recovery plan	Development of disaster recovery plan
None availability of sector plan	Climate change response plan	Development of climate response plan
None availability of sector plan	Disaster Management Contingency Plan	Development of Disaster Management Contingency Plan
None availability of sector plan	Disaster Management Operational Plan	Development of Disaster Management Operational Plan
None availability of sector plan	Fire Management Plan	Development of Fire Management Plan
None availability of sector plan	Early Warning Systems	Development of Early Warning Systems
None availability of sector plan	Disaster Risk Reduction Plan	Development of Disaster Risk Reduction Plan

**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.**

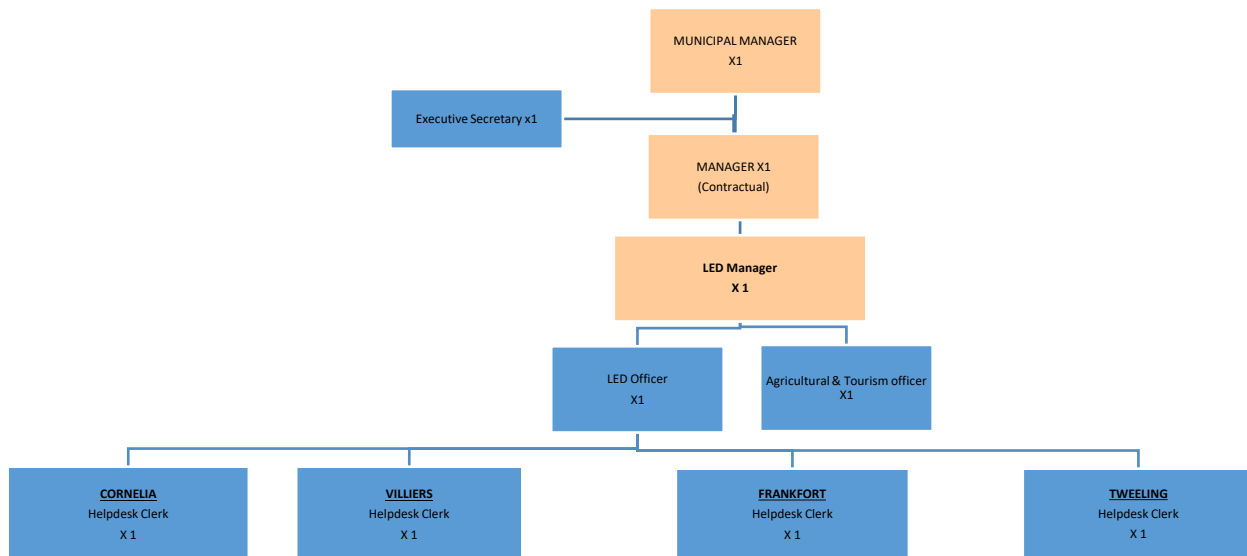
The following Financial Policies have been developed and adopted by the municipality, all finance policies are developed/reviewed annual, and adopted together with the Budget on or before the 31<sup>st</sup> of May annually.

- 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 79: 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 hospital

## 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 80: 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 81: Official employment status and Gender by Population group

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

**Level of current economic activity:**

Dominant sectors-

**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 82: 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	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-

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

						with the development in 2016/17.	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 Desteia and DWA

## AGRICULTURE

No	Name / Nature of the Project	Name of a Town for implementation	Assistance needed for the Project
1	Purchase of land for Livestock farming (Cattle, sheep and goats) on a large scale farming  Agro-processing to take place on side and surrounding areas	Frankfort and Cornelia	Land to be purchased in the two areas. (1000 ha)  Feedlots be established in both towns, abattoir is available in Frankfort but need to be supported to meet standard.
2	Establishment and Revitalization of poultry projects	Frankfort, Tweeling, Villiers and Cornelia	Funding for establishment and revitalization of poultry projects
3	Establishment and Revitalization of dairy farm projects	Frankfort, Tweeling, Villiers and Cornelia	Funding for establishment and revitalization of dairy projects
4	Establishment of Game farming	Frankfort	Jim Fouche' holiday resort be transferred to Mafube Local Municipality as it is currently under Department of Public Works  Erection of game fence; Game ranching and game breeding facilities; Game meat production
5	Purchase of land for Crop farming (sorghum, soya beans, maize, sunflower, vegetables)  Agro-processing to take place on side and surrounding areas	Villiers to be on large scale  Frankfort, Tweeling and Cornelia on small scale	1000 ha of land to be purchased around Villiers
6	Establishment and support of community food gardens	Frankfort, Tweeling, Villiers and Cornelia	Establishment and support of community food gardens
7	Support of small holder farmers	Frankfort, Tweeling, Villiers and Cornelia	Support of small holder farmers
8	Support to small poultry farmers	Frankfort, Tweeling, Villiers and Cornelia	Support to small poultry farmers
9	Upgrading and maintenance of existing commonages infrastructure	Frankfort, Tweeling, Villiers and Cornelia	Funding for upgrading and maintenance of existing commonages infrastructure
10	Purchase of land for establishment Commonages	Frankfort, Tweeling, Villiers and Cornelia	Frankfort and Villiers to have 500 ha each  Cornelia and Tweeling 100 ha each
11	Establishment of Fish farming	Frankfort and Villiers	Establishment of fish farming structures, trainings and skills

**ENTERPRISE AND INDUSTRIAL DEVELOPMENT****Proposed enterprise and industrial development Projects**

No	Name / Nature of the Project	Name of a Town for implementation	Assistance needed for the Project
1.	Rezoning of public open spaces for business/enterprise development	Frankfort, Tweeling, Villiers and Cornelia	Rezoning of open spaces
2.	Paper mill kraft	Frankfort	Funding for dedicated line to the mill kraft. Eskom advised the municipality to put a dedicated line from Grootvlei to the site, at the cost of R120m. The paper kraft project is funded by IDC.  Assistance in finding an operating partner is also needed.
3	Upgrading and establishment of new Industrial area	Frankfort	Sub-division of industrial sites, establishment and upgrading Roads, installation water, electricity supply, and installation of a sewage line.
4	Establishment of new industrial sites, with basic services	Tweeling, Villiers and Cornelia	Establishment of industrial sites, and installation of basic services
4	Establishment and support of urban industries	Frankfort, Tweeling, Villiers and Cornelia	Establishment and support of new, industries and existing ones
	Establishment and support of enterprises	Frankfort, Tweeling, Villiers and Cornelia	Funding for the establishment and support of enterprises
5	Establishment and support of rural industries	Frankfort, Tweeling, Villiers and Cornelia	Establishment and support of rural industries
7	Upgrading of electricity supply to Mafube Local Municipality	Frankfort, Tweeling, Villiers and Cornelia	Upgrading of electricity supply to Mafube Local Municipality There is more interest of investors to invest in Mafube Local Municipality because of political stability
8	Upgrading of water capacity	Frankfort, Tweeling, and Cornelia	Funding for water storage infrastructure
9	Upgrading of road infrastructure, in industrial area	Frankfort, Tweeling, and Villiers	Funding for the upgrading of road infrastructure
10	Establishment of a weir, in the Vaal river (Villiers)	Villiers	Funding for the building of the weir on the Vaal river
11	Establishment of Mafube Recycling Centre	Frankfort	Land has been identified around Frankfort and need assistance in the development of structures
12	Establishment of Mafube L.M brick manufacturing plant	Frankfort	Funding for the machinery, equipment and training for the personnel

**SMME DEVELOPMENT****Proposed SMME development Projects**

No	Name / Nature of the Project	Name of a Town for implementation	Assistance needed for the Project
1	Construction of trading stalls	Frankfort and Villiers	Funding for the construction of the Trading stalls  Land has been identified in both towns for stalls and is only funding needed for the development
2	Compliance with By-laws and policies	Frankfort, Villiers, Cornelia and Tweeling	Law Enforcement Officers for compliance in street trading, opening of tuck-shops and regulating businesses around Mafube
3	Mafube as Licensing Authority	Villiers, Frankfort, Tweeling and Cornelia	Mafube to be granted authority to license businesses

4	Establishment and Support of Smme's	Frankfort, Tweeling, Villiers and Cornelia	Purchasing of working equipment for all SMMEs in Mafube. Database is available and need analysis has been done. Committees have been established in all towns
5	Establishment and upgrading of Taxi Ranks	Frankfort, Namahadi, Villiers, and Qalabotjha.	Establishment and upgrading of taxi ranks structures and shades for hawkers
6	Building of laundry facilities	Frankfort and Villiers	Funding for the construction and machinery of the facilities
7	Building of trading facilities for SMMES	Frankfort and Villiers	Funding

## Tourism Development

### Proposed Tourism development Projects

No	Name / Nature of the Project	Name of a Town for implementation	Assistance needed for the Project
1	Establishment of Information Centres	Frankfort and Villiers	Structures for information centres including material
2	Upgrading of Jim Fouche' Entertainment Centre and Resort	Frankfort	Jim Fouche' holiday resort be transferred to Mafube Local Municipality as it is currently under Department of Public Works. Developments to include chalets, water-sport, recreational facilities and conference centre
3	Establishment of Tourism attraction centres	Cornelia and Tweeling Villiers Mandela holding cell  Frankfort British Spy House	Research and financial support to renovate and refurbish
4	Establishment and upgrading of Water Park	Frankfort	To be developed into a day holiday resort to accommodate day visitors, a caravan park and holiday resort with 10 chalets Erection of perimeter fence and associated security infrastructure; construction and upgrading of roads; visitor/recreational facilities e.g. campsites, viewing decks and caravan park
5	Support of Wilge Makiti	Frankfort	Financial support to make the event to be big and make exposure to coming artists, crafters and Smmes

## RURAL DEVELOPMENT

### Proposed Rural development Projects

No	Name / Nature of the Project	Name of a Town for implementation	Assistance needed for the Project
1	Installation of basic services in rural schools	Frankfort, Villiers, Cornelia and Tweeling	Funding for the projects
2	Installation of basic services in rural house holds	Frankfort, Villiers, Cornelia and Tweeling	Funding for the projects
3	Re-graveling and grading of rural roads	Frankfort, Villiers, Cornelia and Tweeling	Funding for the projects
4	Provision for alternative for waste/refuse removal for rural areas	Frankfort, Villiers, Cornelia and Tweeling	Funding
5	Support and assistance of rural school, leaners	Frankfort, Villiers, Cornelia and Tweeling	Funding for the support and assistance
6	Upgrading and maintenance of roads	Frankfort, Villiers, and Tweeling	Funding for the projects



7	Purchase of land for township establishment	Frankfort and Villiers	Funding for the purchase of land
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## Environment management

### Proposed environment management Projects

No	Name / Nature of the Project	Name of a Town for implementation	Assistance needed for the Project
1	Establishment and upgrading of landfill site	Frankfort and Tweeling	Funding for the purchase of land and establishment thereof
2	Provision for alternative for waste/refuse removal	Frankfort, Villiers, Cornelia and Tweeling	Funding
3	Upgrading of landfill site	Villiers	Funding for the upgrading
4	Establishment and upgrading of cemeteries	Frankfort, Villiers, Cornelia and Tweeling	Funding
5	Establishment and upgrading of public open spaces, to parks	Frankfort, Villiers, Cornelia and Tweeling	Funding
6	Greening & open space management	Frankfort, Villiers, Cornelia and Tweeling	Funding
7	Working for land, to encourage land use practices	Frankfort, Villiers, Cornelia and Tweeling	Funding
8	Youth Employment Service education and awareness Programme	Frankfort, Villiers, Cornelia and Tweeling	Funding
9	Development and upgrading of infrastructure in and around protected areas	Frankfort, Villiers, Cornelia and Tweeling	Funding
10	Establishment of Stone mining quarry	Frankfort	Funding for the project, and the processes of an EIA study
11	Establishment of sand and gravel mining quarry	Frankfort, Villiers and Tweeling	Funding for the project, and the processes of an EIA study
12	Establishment of Nurseries facilities	Frankfort and Villiers	Funding

Table 83: Job creation Initiatives by the Municipality:

Job creation Initiative	Number
EPWP	44
Community Work Programme	531

Table 84: Support initiatives through LED

Support initiatives	Number
SMME's supported	00
Corporate supported	00
Agriculture corporate supported	00
Subsistence farmers supported	00
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 85: 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

PROPOSED PROJECTS, PROGRAMMES, STRATEGIES AND PLANS TO ADDRESS THE BACKLOG AND CHALLENGES

BACKLOG/CHALLENGE	STRATEGY/PLAN	PROGRAMME/PROJECT/SOLUTION
None availability of a strategy/plan, programmes and projects to create opportunities for people with disabilities, woman and children	People with Disability woman and children development plan/ strategy and policy	Development of the strategy/plan and policy for the development of people with disability, women and children
None implementation of sector plan	Local Economic Development strategy	Funding for the implementation of the strategy
None implementation of sector plan	Rural development strategy/plan	Funding for the implementation of the strategy
None implementation of sector plan	Rural economic skills plan	Development and implementation of the plan
None implementation of sector plan	Policies promoting support of smallholder producers	Development of policies and Funding for implementation of policies that are promoting support of smallholder producers
None implementation of sector plan	SMME's Development Plan	Funding for the implementation of the strategy/plan
None implementation of sector plan	Tourism development Plan	Funding for the implementation of the strategy/plan
None implementation of sector plan	Business Development Policy	Funding for implementation of the policy
None implementation of sector plan	Investment incentives	Funding for the investment incentives
None implementation of sector plan	Agriculture Development strategy	Funding for the implementation of the strategy/plan
Creating of employment opportunities	Local economic development	Funding for support of economic development initiatives
None availability of agricultural land	Agriculture development strategy/plan	Purchase of land for agricultural purposes
None availability of land for commonages	Agriculture development plan	Purchase of land for establishment of commonages
None availability of land for industrial/manufacturing/ businesses development	Local economic development	Purchase/subdivision/rezoning of land for industrial/manufacturing/ businesses development

## CHAPTER 7: Strategic Objectives

### Introduction

Section 26 (a) of the Municipal Systems Act (Act 32 of 2000) provides for the recognition and inclusion of the Municipal Council's vision with special emphasis on the critical development and internal transformation needs. The municipality's developmental strategy phase focuses on the future through the setting of objectives and appropriate strategies to achieve these objectives.

This section therefore covers the strategic objectives identified to achieve the set goals of the municipality. In line with the mandate accorded to it in terms of section 152 of the Constitution, it is a requirement that the IDP of the municipality should reflect its development priorities and strategic objectives in line with section 26 of Municipal Systems Act.

Therefore, the developmental priorities and objectives as espoused in this IDP, are directly linked to a specific developmental needs and objectives which must be measured in the organizational Performance Management System (PMS), and give effect to Service Delivery and Budget Implementation Plan (SDBIP) indicators and targets.

### Strategic Outcome Oriented Goals of the Municipality

In realization of the need to improve on overall institutional performance and sustainable service delivery, the municipality adopted the following five goals during its working sessions of section 139 intervention held in August 2017 as its Strategic Outcome Oriented Goals (SOOG) for the purpose of financial recovery of the municipality. SOOGs are the outcome indicators which serve as the basis of what the municipality needs to achieve over short to medium term. These are the foundation for sustainable service delivery, fully aligned with the 5 KPAs for local Government and the Back 2 Basics initiative and inform the strategic objectives of the municipality.

For the purpose of relevance and ensuring that the municipality remains on course to fulfil its constitutional mandate, these goals are drawn from the objectives of local government as outlined in section 152 of the Constitution and are as follows:

1. to provide a democratic and accountable government for local communities;
2. to ensure the provision of services to communities in a sustainable manner;
3. to promote social and economic development;
4. to promote a safe and healthy environment; and
5. to encourage the involvement of communities and community organisations in the matters of local government.

Table 86: Strategic Outcome Oriented Goals of the Municipality

Goal Nr.	Strategic Outcome Oriented Goal Description	Goal Statement
1	<b>To provide democratic and accountable government for local communities.</b>	This goal is about ensuring that the municipality is well governed and demonstrate good governance and administration, including sound financial management, prudent manage of resources, hiring competent staff, ensure transparency and accountability.
2	<b>To ensure the provision of services to communities in a sustainable manner.</b>	This goal is about creating conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.

3	<b>To promote social and economic development.</b>	This goal is about putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying our communities to improve sustainability.
4	<b>To promote a safe and healthy environment.</b>	This goal is about creating safe, healthy and economically sustainable areas where citizens and people can work, live and socialize.
5	<b>To encourage the involvement of communities and community organisations in the matters of local government.</b>	This goal is about improving transparency, accountability and regular engagements with communities by ensuring that governance structures are functional and meet regularly and implement responsive and accountable processes to communities. It is also about putting people and their concerns first and ensure constant contact with communities through effective public participation platforms.

### Key Performance Area (KPA) Based on Strategic Objectives

The following directorate / departments and their respective functional units as outlined below will be responsible for realisation of the strategic oriented outcome goals, objectives, indicators and targets as outlined in this plan:

#### Directorate/ Department 1: Office of the Mayor

This programme is responsible for the overall political direction and political leadership of the municipality

#### Directorate/ Department 2: Office of the Speaker

This programme is responsible for the overall public participation of the municipality

#### Directorate/ Department 3: Office of the Municipal Manager

This programme is responsible for the overall strategic direction, executive and administration leadership of the municipality. The following support functions falls directly under this programme:

- Integrated Development Planning;
- Performance Management System;
- Internal Audit;
- Risk Management;
- Communication;

#### Directorate/ Department 4: Corporate Services

This programme is responsible for facilitating accountability, good corporate governance and oversight rendering internal administrative support function to all departments and the council. This programme consists of the following divisions:

- Legal Services;
- Administration
- Records Services;
- Human Resource Management;
- Facilities management
- Security management
- Information Communication Technology;

**Directorate/ Department 5: Finance**

This programme is responsible for performing various financial management functions of the municipality including budgeting management and reporting, financial accounting, financial analysis, cash management, debt management, supply chain management, and also to advise the Accounting Officer and other officials of the municipality in discharging their respective financial management duties assigned to them in terms of Municipal Finance Management Act.

This programme consists of the following divisions:

- Income / Revenue Management;
- Expenditure Management;
- Budget;
- Financial accounting
- Asset Management
- Supply Chain Management

**Directorate/ Department 6: Urban Planning & Technical Services**

This programme is responsible for erection, maintenance and repairs of municipal infrastructure and well as management of services distribution networks within the municipality's areas of supply. This programme consists of the following divisions:

- Water quality management
- Water infrastructure
- Sewage infrastructure
- Electrical & Mechanical Engineering; and
- Project Management.
- Fleet management
- Town planning, housing and
- Land use management

**Directorate/ Department 7: Community Services & Local Economic Development**

This programme is responsible for provision of social services to the community such as libraries, parks, cemeteries, public safety, etc. The main objective of this programme is to ensure that members of the community receive easily accessible, uninterrupted and quality social services. This programme is divided into the following divisions, namely:

- Environmental management
- Disaster management
- Social services
- Local Economic Development, tourism and agriculture development

**KPA1: Basic Service Delivery & Infrastructure Development**

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans.	Ensure that the municipality undertakes unintegrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.	This objective about ensuring integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets to within a structured integrated development planning process and framework.		To ensure the provision of services to communities in a sustainable manner.
	To ensure universal access to reliable and quality basic municipal services by all communities.	Ensure consistent delivery of municipal services of the right quality and standard.	This objective is about extending reach of basic service by communities and ensuring rapid response to any service failures		To ensure the provision of services to communities in a sustainable manner.
	To build environmental sustainability and resilience	To enhance the resilience of people and the economy to climate change.	Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value.		To promote a safe and healthy environment.

**KPA2: Local Economic Development**

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To create a conducive environment for improving local economic development.	Ensure a LED strategy that is aligned with national and provincial goals so as to ensure a coherent policy framework that serves as the basis for identification and implementation of key LED initiatives so as to unlock the economic potential of the municipality and attract direct investment into the locality.	This objective enables putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province		To promote social and economic development.

	To use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	Through procurement planning and within prescribed policies and directives, use the municipality's procurement power to empower SMMEs and Cooperatives.	This objective will ensure support of SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.		To promote social and economic development.
	To maximise on the tourism potential of the municipality.	Identify and pursue tourism related initiatives as an important platform to inject into the local economy	This objective is about maximising on the tourism potential of the municipality as another means to boost the local economy.		To promote social and economic development.

### KPA3: Financial Management & Viability

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	This objective will ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.		To provide democratic and accountable government for local communities.

### KPA4: Municipal Transformation and Institutional Development

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To capacitate and empower workforce.	Ensure skills development, training and capacity building for councilors and municipal officials.	This objective is to ensure capacitation of officials and councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.		To provide democratic and accountable government for local communities.



	To ensure sound labour relations so as to minimise labour disputes and disruptions.	To ensure that municipal management to conduct regular engagements with labour and ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	This objective is to ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions		To provide democratic and accountable government for local communities.
	To improve the administrative capability of the municipality.	To ensure building capable institutions and administration.	This objective is about ensuring that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.		To provide democratic and accountable government for local communities.
	To build a risk conscious culture within the organisation.	Ensure effective risk mitigation for all known, assessed and registered risks.	This objective is to ensure that the municipality is proactively aware and recognizes the risks that it is faced with so as to proactively plan for mitigation of such risks.		To provide democratic and accountable government for local communities.
	To ensure development of legally compliant and credible IDP.	Ensure that the municipality's IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	This objective will ensure coordinated approach to planning, implementation, monitoring, review and reporting.		To provide democratic and accountable government for local communities.

#### KPA5: Good Governance and Community Participation

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Enable Political Office Bearers and Councillors advance transparency and accountability by reporting back to communities and stakeholders on a regular basis.	This objective will ensure that social distance between public representatives and communities and stakeholders is eliminated		To encourage the involvement of Communities and community organisations in the matters of local government.

	To ensure that ward committees are functional and interact with communities continuously.	Utilise the Ward Committees and Ward Councillors to communicate projects earmarked for implementation.	This objective ensures implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.		To encourage the involvement of Communities and community organisations in the matters of local government.
	To ensure that ordinary council meetings are held regularly to consider and endorse reports	To enable the Council to meet its governance obligations to ensure that actual delivery of basic services is being undertaken.	This objective will ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community		To provide democratic and accountable government for local communities.
	To ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.	To enable Council Committees to meet its governance obligations and ensure that actual delivery of basic services is being undertaken.	This objective will ensure that council committees remain fully functional and focused on performing oversight over administration for the benefit of the community.		To provide democratic and accountable government for local communities.
	To ensure functional governance structures.	Ensure that the Internal Audit Unit as well as the Risk Management Unit prepares their annual plans for approval by the Audit Committee prior to the commencement of the financial year and ensure that related reports are compiled and submitted to the Audit Committee and Risk Committee quarterly.	This objective will ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.		To provide democratic and accountable government for local communities.
	To promote Intergovernmental Relations amongst stakeholders.	Comply with and uphold the principles of co-operative government and intergovernmental relations at all appropriate levels.	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.		To provide democratic and accountable government for local communities.
	To ensure that Councillors fulfil their duties and obligations towards communities on a continuous basis.	To ensure that the Speaker exercise appropriate oversight on how they serve the communities	This objective will ensure that Councillors are able to report on their activities to the Speaker on a monthly basis.		To encourage the involvement of communities and community organisations in the matters of local government.

	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.	This objective will ensure that the municipality's planning and projects take account of HIV/AIDS and TB and their consequences to the municipality and the community.		To encourage the involvement of communities and community organisations in the matters of local government.
	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.	This objective will ensure that women, orphans, disable people, youth and school children's needs are recognised and properly and properly addressed through dedicated special programs.		To encourage the involvement of Communities and community organisations in the matters of local government.

## CHAPTER 8: Sector Plans

### Introduction

This section demonstrates how sector plans relate to one another and each sector plan's strategic interventions that will be undertaken to make sure that the municipality broadly delivers service according to the strategic orientation of each such plan.

### IDP and integration process

The Municipal Systems Act provides that municipalities should undertake an integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.

This IDP therefore serves as a mechanism to facilitate integrated and coordinated delivery within the locality. It also seeks not only to mention projects that would be implemented by other government spheres within the municipality where applicable, but also demonstrate a linkage with other programmes.

Therefore, the purpose of this section is to:

- Discuss critical sector plans and their significance;
- Demonstrate the sequence and relationship of the sector plans; and
- Outline the process to ensure proper integration.

### Sector plans and integrated development

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The national government, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services.

For the purpose of this IDP these sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

### Sector plans providing for the overall developmental vision of the municipality:

Most of these sector plans provide socio-economic vision and transformation vision of the municipality, they are mandatory as required by the Municipal Systems Act. In terms of the MSA the following sector plans must be part of the IDP:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

The table below provides an overview of existence and the status of these sector plans:

**Table 87: Status of sector Plan**

Description of the Plan	Available?	Approved by Council? (Yes/No)	Period Approved
Spatial Development Framework (SDF)	Yes	Yes	2012/13
Local Economic Development Plan (LED Plan)	Yes	Yes	2015/16
Disaster Management Plan	No	No	
Institutional Plan	No	No	
Financial Plan	No	No	

### **Sector plans provided for and regulated by sector-specific legislation and policies:**

Various national legislations and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan (WSDP).
- Integrated Waste Management Plan (IWMP).
- Integrated Transport Plan (ITP).
- Environmental Management Plan (EMP).
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP).
- Integrated Energy Plan (IEP).
- Sports and Recreation Plan, etc.

The table below provides an overview of existence and the status of these sector plans within the municipality:

**Table 88: Status of sector Plan**

Description of the Plan	Available?	Approved by Council? (Yes/No)	Period Approved
Water Services Development Plan (WSDP)	No		
Water conservation and demand management plan	Yes	Yes	2019/20
Water services master plan	No		
Integrated Waste Management Plan (IWMP)	Yes	Yes	2014/15
Integrated Transport Plan (ITP)	No	No	N/A
Environmental Management Plan (EMP)	No		
Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Yes	No	N/A
Integrated Energy Plan (IEP).	No	No	N/A
Sports and Recreation Plan, etc.	No	No	N/A

The two categories provide strategies, programmes and projects that form the basis for an IDP and budget. The section below outlines the relationship and hierarchy of various plans.

## Hierarchy of sector plans

The first step to integrating sector plans is to understand the role of sector plans and establish how they relate to one another in an integrated development planning process. This relationship demonstrates how an integrated approach can contribute in achieving the outcomes of developmental local government.

What needs to be indicated is that sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality. In this regard, the sector plans can be arranged into five levels as follows:

### **Level 1- Spatial Vision, Spatial Development Framework (SDF)**

The SDF is a master development plan that provides the overall long-term development vision of a municipality. Given that the SDF is a long-term plan, it forms the basis for developing a five-year IDP.

### **Level 2 - Social, Economic and Environmental Vision**

The social, economic and environmental vision of a municipality is represented in the Integrated Human Settlement Plan (IHSP), Local Economic Development Plan (LEDP) and Environmental Management Plan (EMP). The three plans provide a pillar for attaining the objective of a sustainable development in a municipality. Ideally, the development of the three plans should follow the development of an SDF.

### **Level 3 - Input Sector Plans**

The third level of the plans constitutes of input sector plans which are directed at the delivery of specific services. These plans, also referred to as service-oriented plans, are developed to provide specific services such as water; waste management; sports and recreational facilities; and many more. This includes plans such as Water Services Development Plan, Integrated Waste Management Plan, Integrated Transport Plans, Integrated Energy Plans, Sports and Recreations Plan, etc. This set of plans support the vision and strategic intent of level 2 sector plans

### **Level 4 - Strategy Support Plans**

At this level the municipality develops plans that support implementation of level 2 and 3 plans. Some of such plans are the Disaster Management Plan (Risk Reduction Management) and Integrated Comprehensive Infrastructure Plan. These plans inform and are informed by plans in the previous levels.

### **Level 5 - Implementation Support Plans**

In order to ensure that organisational capability and financial resources to fund programmes and strategies exist to support the achievement of the vision, two plans are critical: Institutional Plan and Financial Management Plan.

The Institutional Plan outlines how the municipality organizes; structure itself and establish systems and processes to support the attainment of the municipal vision. This plan is developed after considering the vision, strategies, programmes, projects and operational requirements of a municipality as per the various plans above. When developing the Institutional Plan, a municipality should take into account the following guiding principles:

- The Institutional Plan should consider the capacity requirements to support the implementation of programmes and projects in the IDP.
- The plan must provide for all key systems, processes and structures to support governance and operational efficiency.

For a municipality to implement various plans as outlined, it requires financial resources. A Financial Plan would, after considering the financial implications, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.

## Alignment Procedure to be followed

The Municipal Systems Act states and requires that development strategies must be aligned with national and provincial sector plans as well as their planning requirements. It also establishes that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans. This municipality acknowledges and recognizes the importance of ensuring alignment between its IDP, various sector departments' plans and the Fezile Dabi District Municipality IDP.

It also realized that proper and effective alignment would result in successful implementation of the planning outcome, whilst a failure to align might result in waste of resources and a total collapse of the implementation of the IDP. More information on alignment is available hereunder in the IDP alignment Framework Plan below:

**Table 89: Phases of alignment procedure**

Phases	Strategic Input/Outcome
<b>Phase 1: Preparation Phase</b>	<ul style="list-style-type: none"> <li>• Reflection on information available at all levels, joint local and district spatial analysis, progress on previous commitments, confirm/change strategic direction of development in line with FSGDS and NDP</li> </ul>
<b>Phase 2: Consultation Phase</b>	<ul style="list-style-type: none"> <li>• Strategic discussion based on information from phase 1- decisions on where investment would go or not, trade-offs. Indicative budgets (municipality &amp; sectors) and programmes based on consultation process with communities.</li> </ul>
<b>Phase 3: Drafting Phase</b>	<ul style="list-style-type: none"> <li>• Sectors embark on strategic sessions and feed local analysis into sector strategic plans.</li> <li>• Working sector commitments into draft IDP.</li> </ul>
<b>Phase 4: Adoption Phase</b>	<ul style="list-style-type: none"> <li>• Sectors confirm commitments (verify budgets) made in consultation phase.</li> <li>• Final adopted IDP becomes true integration of government action in the municipal area</li> </ul>



## OVERVIEW OF THE FINANCIAL PLAN

### 1.1 EXECUTIVE SUMMARY

The Draft 2021/2023 Medium Term Revenue and Expenditure Framework (MTREF) Budget deals with the operating budget and tariff proposals as well as the capital budget and funding sources proposals to ensure that Mafube Local Municipality render services to local community in a financially sustainable manner. The application of sound financial management principles for the compilation of Mafube's Long-Term Financial Plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The process of developing the municipality's annual budget is largely guided by the strategic thrusts and operational priorities of Mafube's.

Integrated Development Plan (IDP) as well as the MTREF that sets out the expected annual revenue and projected expenditure for the budget year under consideration, plus the two outer years. The MTREF Budget Report starts with a discussion of the legislative requirements to which the Municipality must adhere to, the MFMA budget circulars with directives issued by National Treasury and the key budget projections for the next three financial years based on these documents and assumed economic trends. A high level summary of the operating and capital budgets as well as a discussion on the long-term financial sustainability of Mafube will follow with appropriate recommendations. Supporting information in the form of appendices and tables will form part of this report.

## 1.2 LEGISLATION

In terms of section 15 to 24 of the MFMA the municipal council must at least 90 days before the start of the budget year consider approval of the Draft budget. An Draft budget must be approved before the start of the budget year and is approved by the adoption by the council of a resolution referred to in section 17(3)(a.)(i)

- Must be approved together with the adoption of resolutions as may be 17(3)(a)(i); and necessary;
- Imposing any municipal tax for the budget year;
- Setting any municipal tariffs for the budget year;
- Approving measurable performance objectives for revenue from each
- Approving any changes to the municipality's integrated development plan
- Approving any changes to the municipality's budget-related policies. source and for each vote in the budget; plan; and

The accounting officer of a municipality must submit the approved Draft budget to the National Treasury and the relevant provincial treasury.

An Draft budget of a municipality must be a schedule in the prescribed format setting out realistically anticipated revenue for the budget year from each revenue source; appropriating expenditure for the budget year under the different votes of the municipality; setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year; setting out estimated revenue and expenditure by vote for the current year; and actual revenue and expenditure by vote for the financial year preceding the current year; and statement containing any other information required by section 215 (3) of the Constitution or as may be prescribed.

A Draft budget must generally be divided into a capital and operating budget in accordance with international best practice, as may be prescribed.

## 1.3 MFMA CIRCULARS

When compiling an annual budget in terms of legislation the budget circulars from National Treasury must also be taken into consideration. MFMA Circular No 98 and 99 will now be discussed.

National Treasury issued two budget circulars during December 2019 and March 2020.

- MFMA Budget Circular No 98 issued on 6 December 2019 and
- MFMA Budget Circular No 99 issued on 9 March 2020.

Both of these circulars deals with the key focus areas for the 2020/2021 budget process; Local Government Conditional Grants and additional allocations; Municipal Standard Chart of Accounts (mSCOA); reporting indicators; borrowing for capital infrastructure; maximising the revenue generation of the municipal revenue base; Eskom bulk tariff increases; water conservation and water demand management; funding choices and management issues relating to employee related costs and remuneration of councillors; conditional transfers to municipalities; the Municipal Budget and Reporting Regulations; and, the budget process and submissions of the 2020/2021 MTREF.

All of the issues effecting the compilation of our budget to ensure that our anticipated revenue streams and funding sources for our operating and capital budgets are affordable and sustainable were taken into consideration. This was also taken into consideration when the budget related policies were reviewed.

#### **1.4 BUDGET PROJECTIONS**

In Table 1 below the budget projection issues are depicted with the last two years actual percentage increases and the assumed next three financial year's increases. Based on the financial framework, financial strategies and financial policies featuring in the Long-Term Financial Plan, the MTREF Budget was compiled. Key assumptions relating to the MTREF Budget also includes the following:

- National government grants for the years 2020/2021 to 2022/2023 are as per the Division of Revenue Bill (DoRA);
- Provincial government grants for the years 2020/2021 to 2022/2023 are as promulgated in the Provincial Gazette;
- The headline inflation rate (consumer price index or CPI) was 4.7% for the 2018/2019 financial year and is estimated at 4.1% for the 2019/2020 financial year. The estimated CPI for the 2020/2021 financial year is 4.5% and for the next two indicative financial years at 4.6% (2021/2022) and 4.6% (2022/2023) respectively (National Treasury MFMA Circular No 99 dated 9 March 2020);
- The South African Local Government Bargaining Council (SALGBC) determines the cost of living increases by mutual agreement between the employer and the unions. A three (3) year wage agreement was concluded on 15 August 2018 providing guidance for the period starting from 1 July 2018 to 30 June 2021. This agreement prescribes the use of the projected CPI increase for 2019/ 2020 financial year, plus 1.25% for the 2020/2021 financial year. The 2020/2021 financial year is the last year of the current agreement and a new agreement will have to be negotiated. However, the remaining two years were estimated using the same principle;

TABLE 1: 2020/2023 MTREF KEY BUDGET PROJECTIONS

Description	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>GROWTH PARAMETERS</b>					
GDP Growth	0,70%	0,30%	0,90%	1,30%	1,60%
Headline inflation rate	4,70%	4,10%	4,50%	4,60%	4,60%
<b>EMPLOYEE RELATED COST</b>					
Wage bill cost of living increases	7,00%	6,70%	5,75%	6,15%	6,15%
Estimated Notch increases			2,40%	2,40%	2,40%
<b>REVENUE INCREASES</b>					
Property rates	30,533,270,00	19,374,080,91	33,522,178,19	35,064,198,00	36,677,151,51
Service charges - water revenue	35,683,168,00	43,370,940,10	45,366,003,00	47,452,839,00	49,635,670,00
Service charges - sanitation revenue	16,469,304,30	19,791,179,74	20,701,574,00	21,653,846,00	22,649,923,00
Service charges - refuse revenue	15,046,656,00	14,429,623,19	15,093,386,00	15,787,682,00	16,513,915,00
<b>GRANTS: NATIONAL DEPARTMENTS</b>					
Local Government Equitable Share	86,279,000,00	95,847,000,00	103,074,000,00	111,181,000,00	118,715,000,00
Finance Management Grant	2,415,000,00	2,880,000,00	3,000,000,00	3,300,000,00	3,300,000,00
EPWP Incentive	-	1,000,000,00	-	-	-
Municipal Infrastructure Grant (MIG)	22,064,000,00	22,444,000,00	22,318,000,00	23,942,000,00	25,130,000,00
Water services infrastructure grant	15,000,000,00	10,000,000,00	15,000,000,00	20,000,000,00	20,960,000,00
Integrated National Electricity Programme Grant	-	5,000,000,00	5,276,000,00	10,192,000,00	9,099,000,00

## 1.5 HIGH LEVEL OPERATING BUDGET SUMMARY

The high level draft operating budget per vote is set out in Table A4 below. The classifications as per the revised mSCOA government financial statistics votes are used by National Treasury to compare budget trends in local government.

The tabled operating budget depicts a surplus of R2 245 858 for the 2020/2021 financial year.

Calculations at the bottom of Table A4 below confirms a surplus of R2 245 858 compared with the 2019/2020 adjustments budget operating surplus of R366.

The operating budget is financed through realistically anticipated revenue streams and with the increased investment in infrastructure the Municipality projects a broadening of its current tax base. This will result in additional revenue that will flow into the municipal coffers but this growth has not been taken into consideration and will be evaluated during the year.

FS205 Mafube - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description		Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source												
Property rates	2		23,319,097,00	29,793,020,00	-	19,374,080,91	32,047,972,00	-	-	33,522,178,19	35,064,198,00	36,677,151,51
Service charges - electricity revenue	2		-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2		33,803,437,00	39,591,482,00	-	43,370,940,10	43,370,940,10	-	-	45,366,003,00	47,452,839,00	49,635,670,00
Service charges - sanitation revenue	2		17,010,671,00	19,306,386,00	-	19,791,179,74	19,791,179,74	-	-	20,701,574,00	21,653,846,00	22,649,923,00
Service charges - refuse revenue	2		11,602,347,23	11,682,862,00	-	14,429,623,19	14,429,623,19	-	-	15,093,386,00	15,787,682,00	16,513,915,00
Rental of facilities and equipment			135,250,00	130,138,00		159,869,00	159,869,00			167,222,97	174,915,23	182,961,33
Interest earned - external investments			122,769,00	879,902,00		216,136,00	216,136,00			226,078,26	236,477,86	247,355,84
Interest earned - outstanding debtors			23,607,036,00	16,028,618,00		27,904,159,00	16,028,618,00			16,765,934,00	17,537,167,00	18,343,877,00
Dividends received			2,567,331,00	2,270,449,00		3,034,654,96	3,034,654,96			3,174,249,08	3,320,264,54	3,472,996,71
Fines, penalties and forfeits			125,327,00	9,250,00		210,400,00	210,400,00			220,078,40	230,202,01	240,791,30
Licences and permits												
Agency services												
Transfers and subsidies			91,448,944,00	91,262,369,00		101,794,000,00	101,794,000,00			108,307,000,00	116,892,000,00	122,015,000,00
Other revenue	2		3,596,649,00	898,391,00	-	373,719,00	373,719,00	-	-	805,910,00	408,891,94	427,700,96
Gains			2,191,000,00	585,000,00								
Total Revenue (excluding capital transfers and contributions)			209,529,858,23	212,437,867,00	-	230,658,761,89	231,457,111,98	-	-	244,349,613,91	258,758,483,57	270,407,342,66
Expenditure By Type												
Employee related costs	2		83,924,907,00	84,856,881,00	-	99,134,454,16	99,134,454,16	-	-	103,694,639,05	108,464,592,44	113,453,963,70
Remuneration of councillors			5,487,409,00	5,800,615,00		6,450,487,84	6,450,487,84			6,197,463,00	6,482,546,30	6,780,743,43
Debt impairment	3		99,956,040,00	83,350,500,00		9,630,000,00	47,031,000,00			49,744,173,28	52,032,405,25	54,425,895,89
Depreciation & asset impairment	2		55,930,957,00	55,218,611,00	-	15,260,000,00	5,260,000,00	-	-	5,501,960,00	5,755,050,16	6,019,782,47
Finance charges			42,519,369,00	41,287,517,00		7,349,200,00	7,349,200,00			7,687,263,20	8,040,877,31	8,410,757,66
Bulk purchases	2		20,231,330,00	40,261,545,00	-	2,578,000,00	2,578,000,00	-	-	2,696,588,00	2,820,631,05	2,950,380,08
Other materials	8											
Contracted services			2,524,582,00	1,929,523,00	-	6,500,000,00	5,000,000,00	-	-	5,230,000,00	5,470,580,00	5,722,226,68
Transfers and subsidies			3,428,952,00	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5		64,878,674,00	38,592,645,00	-	75,983,558,56	58,653,603,56	-	-	61,351,669,32	64,173,846,11	67,125,843,03
Losses			3,068,978,00									
Total Expenditure			381,951,198,00	351,297,837,00	-	222,885,700,55	231,456,745,55	-	-	242,103,755,85	253,240,528,62	264,889,592,93
Surplus/(Deficit)			-172,421,339,77	-138,859,970,00	-	7,773,061,34	366,43	-	-	2,245,858,06	5,517,954,95	5,517,749,72

## 1.6 SUMMARY OF OPERATING REVENUE AND EXPENDITURE

In Table A4 below the same information as in Tables A2 and A3 are split up between operating revenue, operating expenditure and grants utilised for capital expenditure. The net results stay the same.

Anticipated operating revenue for 2020/2021 is estimated at R244 349 613 or R12 892 502

(5.3%) more than the 2019/2020 approved adjustments budget revenue of R231 457 111. The increase includes an amount of R7 227 000 (R103 074 000- R95 847 000) which relates to the projected increase in the Equitable Share which is above the published CPI.

Operating expenditure for 2020/2021 is estimated at R242 103 755 or R10 647 010 (4.4%) more than the adjustments budget expenditure of R231 456 745 for 2019/2020.

FS205 Mafube - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>	<b>1</b>										
<b>Revenue By Source</b>											
Property rates	2	23,319,097,00	29,793,020,00	-	19,374,080,91	32,047,972,00	-	-	33,522,178,19	35,064,198,00	36,677,151,51
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	33,803,437,00	39,591,482,00	-	43,370,940,10	43,370,940,10	-	-	45,366,003,00	47,452,839,00	49,635,670,00
Service charges - sanitation revenue	2	17,010,671,00	19,306,386,00	-	19,791,179,74	19,791,179,74	-	-	20,701,574,00	21,653,846,00	22,649,923,00
Service charges - refuse revenue	2	11,602,347,23	11,682,862,00	-	14,429,623,19	14,429,623,19	-	-	15,093,386,00	15,787,682,00	16,513,915,00
Rental of facilities and equipment		135,250,00	130,138,00		159,869,00	159,869,00			167,222,97	174,915,23	182,961,33
Interest earned - external investments		122,769,00	879,902,00		216,136,00	216,136,00			226,078,26	236,477,86	247,355,84
Interest earned - outstanding debtors		23,607,036,00	16,028,618,00		27,904,159,00	16,028,618,00			16,765,934,00	17,537,167,00	18,343,877,00
Dividends received		2,567,331,00	2,270,449,00		3,034,654,96	3,034,654,96			3,174,249,08	3,320,264,54	3,472,996,71
Fines, penalties and forfeits		125,327,00	9,250,00		210,400,00	210,400,00			220,078,40	230,202,01	240,791,30
Licences and permits											
Agency services											
Transfers and subsidies		91,448,944,00	91,262,369,00		101,794,000,00	101,794,000,00			108,307,000,00	116,892,000,00	122,015,000,00
Other revenue	2	3,596,649,00	898,391,00	-	373,719,00	373,719,00	-	-	805,910,00	408,891,94	427,700,96
Gains		2,191,000,00	585,000,00								
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>209,529,858,23</b>	<b>212,437,867,00</b>	<b>-</b>	<b>230,658,761,89</b>	<b>231,457,111,98</b>	<b>-</b>	<b>-</b>	<b>244,349,613,91</b>	<b>258,758,483,57</b>	<b>270,407,342,66</b>
<b>Expenditure By Type</b>											
Employee related costs	2	83,924,907,00	84,856,881,00	-	99,134,454,16	99,134,454,16	-	-	103,694,639,05	108,464,592,44	113,453,963,70
Remuneration of councillors		5,487,409,00	5,800,615,00		6,450,487,84	6,450,487,84			6,197,463,00	6,482,546,30	6,780,743,43
Debt impairment	3	99,956,040,00	83,350,500,00		9,630,000,00	47,031,000,00			49,744,173,28	52,032,405,25	54,425,895,89
Depreciation & asset impairment	2	55,930,957,00	55,218,611,00	-	15,260,000,00	5,260,000,00	-	-	5,501,960,00	5,755,050,16	6,019,782,47
Finance charges		42,519,369,00	41,287,517,00		7,349,200,00	7,349,200,00			7,687,263,20	8,040,877,31	8,410,757,66
Bulk purchases	2	20,231,330,00	40,261,545,00	-	2,578,000,00	2,578,000,00	-	-	2,696,588,00	2,820,631,05	2,950,380,08
Other materials	8										
Contracted services		2,524,582,00	1,929,523,00	-	6,500,000,00	5,000,000,00	-	-	5,230,000,00	5,470,580,00	5,722,226,68
Transfers and subsidies		3,428,952,00	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	64,878,674,00	38,592,645,00	-	75,983,558,56	58,653,603,56	-	-	61,351,669,32	64,173,846,11	67,125,843,03
Losses		3,068,978,00									
<b>Total Expenditure</b>		<b>381,951,198,00</b>	<b>351,297,837,00</b>	<b>-</b>	<b>222,885,700,55</b>	<b>231,456,745,55</b>	<b>-</b>	<b>-</b>	<b>242,103,755,85</b>	<b>253,240,528,62</b>	<b>264,889,592,93</b>
<b>Surplus/(Deficit)</b>		<b>-172,421,339,77</b>	<b>-138,859,970,00</b>	<b>-</b>	<b>7,773,061,34</b>	<b>366,43</b>	<b>-</b>	<b>-</b>	<b>2,245,858,06</b>	<b>5,517,954,95</b>	<b>5,517,749,72</b>

## 1.7 OPERATING REVENUE FRAMEWORK

For Mafube Municipality to continue improving the quality of services provided to its citizens, it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 65 per cent (65%) annual collection rate for property rates and other key service charges;
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The implementation of the new valuation roll;

- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Council.

## 1.8 SUMMARY OF OPERATING REVENUE BY SOURCE

It must be noted that Mafube Local Municipality is in the process to develop a new valuation roll. Municipality expects to bill R 61 434 million for the year 2019/2020 on Property Rates, also the municipality will be implementing the new valuation roll effective from 01 July 2019.

FS205 Mafube - Table A1 Budget Summary

Description R thousands	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Financial Performance</b>										
Property rates	23,319	29,793	-	19,374	32,048	-	-	33,522	35,064	36,677
Service charges	62,416	70,581	-	77,592	77,592	-	-	81,161	84,894	88,800
Investment revenue	123	880	-	216	216	-	-	226	236	247
Transfers recognised - operational	91,449	91,262	-	101,794	101,794	-	-	108,307	116,892	122,015
Other own revenue	32,223	19,922	-	31,683	19,807	-	-	21,133	21,671	22,668
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>209,530</b>	<b>212,438</b>	<b>-</b>	<b>230,659</b>	<b>231,457</b>	<b>-</b>	<b>-</b>	<b>244,350</b>	<b>258,758</b>	<b>270,407</b>

### Property rates & Taxes

It must be noted that Mafube Local Municipality is in the process to develop a new valuation roll. Municipality expects to bill R 33 522 178 for the year 2020/2021 on Property Rates, also the municipality will be implementing the new valuation roll effective from 01 July 2020.

### Service charges

Service charges comprises of the following water, refuse removal, sanitation. All services charges will increase by 4.5% as per the projected inflation rate. With these increases the services charges for 2020/2021 budget will amount to R 81 160 963.

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

- Water being the largest largest revenue source totalling **R 45 366 003**;
- The second largest source is sanitation which totals to **R 20 701 574**;
- Refuse is the third largest source of revenue totalling **R 15 093 386**;

The financial sustainability of 2020/2021 MTREF is largely dependent on the collection level of billed income. Provision is made for a collection level of close to 40%, to improve from this, the municipality will have to implement more robust credit control measures.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise **29%** of the total revenue mix. In the 2020/21 financial year, revenue from rates and services charges totalled **R114 million**.



In the above table revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality have been taken into account for both property rates and service charges.

**Tariffs, rates and surcharges increase for municipal services and other:**

- Assessment Rates: 4.50%
- Water: 4.50%
- Sewer: 4.50%
- Refuse: 4.50%
- Other: 4.50%

**Operating Grants**

Grants allocation are as per 2020/2021 DoRA published by the National Treasury.

Grants and subsidies			
COA	Type	Item Description	Amounts
SC	I	Local Government Equitable Share	103,074,000,00
SC	I	Finance Management	3,000,000,00
			<b>106,074,000,00</b>

**1.9 SUMMARY OF OPERATING EXPENDITURE FRAMEWORK**

The municipality's expenditure framework for the 2020/2021 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- 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 aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of no project plans no budget. If there is no business plan no funding allocation can be made.

**The following table gives a breakdown of the main expenditure categories for the 2020/2021 financial year**

FS205 Mafube - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
<b>Expenditure By Type</b>											
Employee related costs	2	83,924,907,00	84,856,881,00	-	99,134,454,16	99,134,454,16	-	-	103,694,639,05	108,464,592,44	113,453,963,70
Remuneration of councillors		5,487,409,00	5,800,615,00		6,450,487,84	6,450,487,84			6,197,463,00	6,482,546,30	6,780,743,43
Debt impairment	3	99,956,040,00	83,350,500,00		9,630,000,00	47,031,000,00			49,744,173,28	52,032,405,25	54,425,895,89
Depreciation & asset impairment	2	55,930,957,00	55,218,611,00	-	15,260,000,00	5,260,000,00	-	-	5,501,960,00	5,755,050,16	6,019,782,47
Finance charges		42,519,369,00	41,287,517,00		7,349,200,00	7,349,200,00			7,687,263,20	8,040,877,31	8,410,757,66
Bulk purchases	2	20,231,330,00	40,261,545,00	-	2,578,000,00	2,578,000,00	-	-	2,696,588,00	2,820,631,05	2,950,380,08
Other materials	8										
Contracted services		2,524,582,00	1,929,523,00	-	6,500,000,00	5,000,000,00	-	-	5,230,000,00	5,470,580,00	5,722,226,68
Transfers and subsidies		3,428,952,00	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	64,878,674,00	38,592,645,00	-	75,983,558,56	58,653,603,56	-	-	61,351,669,32	64,173,846,11	67,125,843,03
Losses		3,068,978,00									
<b>Total Expenditure</b>		<b>381,951,198,00</b>	<b>351,297,837,00</b>	<b>-</b>	<b>222,885,700,55</b>	<b>231,456,745,55</b>	<b>-</b>	<b>-</b>	<b>242,103,755,85</b>	<b>253,240,528,62</b>	<b>264,889,592,93</b>

### Employee related cost

The current Salary and Wage Collective Agreement covers a period period 01 July 2018 to 30 June 2021 which indicate that for the financial 2020/2021 salaries should be increased with CPI plus 1.5% which is 6%

The budgeted allocation for employee related costs for the 2020/2021 financial year totals **R 103 694 639** (excluding Councillors remuneration), which equals to **42.8%** of the total operating expenditure. Filling of critical positions in terms of the approved organisational structure were considered as well as the annual increment based on the wage agreement.

### Remuneration of Councillors

Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published by the Department of Cooperative Governance. Any overpayment to councilors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of section 167 of the MFMA and must be recovered from the councilor(s) concerned.

Section 17(3)(k) of the MFMA determines that as part of the budget resolutions the proposed cost to the municipality for the budget year of the salary, allowances and benefits of each political office bearer, Municipal Manager, Chief Financial Officer and senior manager reporting to the Municipal

Manager must be disclosed. Since the above-mentioned do not qualify for notch increases an overall increase percentage of 4.0% were used. The total proposed cost to the municipality packages budgeted for Councillors, based on a Grading of 3 calculated in terms of Government Notice March 2020, are:

a) Mayor	:R860 859
b) Speaker	:R688 688
c) Exco members	:R360 193
d) Portfolio committee chairpersons	:R349 618
e) Ordinary Council members	:R272 430

### Section 56 managers remuneration

With regard to senior managers (Municipal Manager and section 56 managers reporting directly to the Municipal Manager) the total proposed cost to the municipality packages budgeted for senior management are:

a) Municipal Manager	:R1 442 102
b) Chief Financial Officer	:R1 063 115
c) Director: Corporate Services	:R1 063 115
d) Director: Planning and Infrastructure	:R1 063 115
e) Director: Community Services	:R 930 224

### Investments

Section 17(3)(f) of the MFMA determines that as part of the budget resolutions, particulars of the municipality's investments must be disclosed. Mafube as at 18 May 2020 had

**R15 million** cash reserves at the following banking institutions:

a) Absa current account	:R	25 834.45
b) Absa investment account	:R	1 307.00
c) FNB current account	:R	14 584.81
d) FNB investment account		<u>:R15 232 971.06</u>
<b>TOTAL</b>		<b><u>:R15 274 697.32</u></b>

### Depreciation

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy as well as the GRAP standards. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years. The recurring audit finding from the Auditor General in terms of the depreciation was also taken into account when compiling the budget.

### Finance charges

Finance charges consist primarily of the payment of interest on arrears creditors' accounts. Municipal revenue and cash flows are expected to remain under pressure due to high balance in Rural maintenance and Eskom debt.

### Repairs and maintenance

Repair and Maintenance comprise of amongst other the purchase of materials for maintenance of roads, infrastructure (water & sanitation) that totals to R 18 545 580 for the 2020/2021 budget year.

## Other expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality and totals to R 42 806 089 for the 2020/2021 budget.

## Debts impairment

A provision for debt impairment is made for 2020/2021 to the amount of R49 744 173. This forms one of the non-cash items and was informed by outstanding debtors amounting R 83 350 500 and the audited performance for 2017/2018.

## Indigents

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality Indigent Policy. The target is to register 10 000 or more indigent households during the 2020/2021 financial year, a process reviewed annually.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

## 1.10 CAPITAL EXPENDITURE

Table 11 below depicts the capital programme per funding source over the MTREF.

It is notable that grant funding contribute 93% of the total capital budget expenditure for the 2020/2021 financial year.

Vote Description	2016/17	2017/18	Current year 2019/2020	2020/2021 MTREF			
R thousand	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	2020/2021	2021/2022	2022/2023
<b>Capital expenditure by function</b>							
Finance and administration	2,239,788,00	132,490,00	7,450,000,00	2,950,000,00	2,493,700,08	2,608,409,60	5,728,396,00
Community and social services			400,000,00	400,000,00	418,400,00	437,646,40	457,778,00
Sport and recreation			280,000,00	280,000,00	1,469,482,00	1,077,390,00	1,256,500,00
Road transport			1,536,708,00	1,536,708,00	3,678,180,51	-	9,086,387,00
Energy sources			5,000,000,00	5,000,000,00	5,276,000,00	10,192,000,00	9,099,000,00
Water management			17,162,636,00	17,162,636,00	31,054,437,41	41,667,510,00	31,490,614,00
Waste water management			2,342,457,00	2,342,457,00	-	-	-
Other			10,500,000,00	10,500,000,00	15,397,00	613,478,00	728,366,00
<b>Total Capital Expenditure - Functional</b>	<b>2,239,788,00</b>	<b>132,490,00</b>	<b>44,671,801,00</b>	<b>40,171,801,00</b>	<b>44,405,597,00</b>	<b>56,596,434,00</b>	<b>57,847,041,00</b>

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.

Our capital budget comprises **R 2.9 million** which will be funded from own revenue, Expenditure that is to be incurred from own funds includes mainly acquisition of MScoa, office furniture, computer equipment and brush cutters

The Municipal Infrastructure Grant (MIG) allocation of **R37.4 million** has been allocated to different infrastructure projects.

Project description	Amount	Status
PMU (Salaries, Operational expenses)	R1 115 900	Operational
Namahadi: Upgrading of Gravel Roads to Paved Roads and Storm Water Drainage (4,7km)(Second km) (MIS:174361)	R3 678 180	Construction
Qalabotjha/Villiers: Rehabilitation of Sports Ground	R1 469 482	Construction
Namahadi/Frankfort: Construction of New Water Pipeline from Frankfort WTW to Namahadi Reservoir - 2 year project	R16 054 437	Construction
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>R22 317 999</b>	

The Water and Sanitation Infrastructure Grant (WSIG) allocation of **R15 million** has been budgeted for water pipe line and addressing water leaks around four towns of the municipality.

Whilst the Integrated National Energy Grant (INEG) allocation of **R5 million** is earmarked for the electrification network.

### 1.11 OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH THE INTEGRATED DEVELOPMENT PLAN (IDP)

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realised through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. 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 that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

The seven strategic objectives or key performance areas for the 2020/2023 MTREF and further planning refinements that have directly informed the compilation of the budget, are as follows:

- KPA 1: Governance and Stakeholder Participation;
- KPA 2: Financial Sustainability;
- KPA 3: Institutional Transformation;
- KPA 4: Physical Infrastructure and Services;
- KPA 5: Planning and Economic Development;
- KPA 6: Safety and Environmental Management; and
- KPA 7: Social and Community Development.

In order to ensure integrated and focused service delivery between all spheres of government it was important for the municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements. Local priorities were identified as part of the IDP review process which is directly aligned to that of the national and provincial priorities.

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the Municipality. The five-year programme responds to the development challenges and opportunities faced by Mafube Municipality by identifying the key performance and focus areas to achieve the strategic objectives mentioned above.

The 2020/2023 MTREF has therefore been directly informed by the IDP revision process and the attached SA 4, 5 and 6 tables provide a reconciliation between the IDP strategic objectives and operating revenue, operating expenditure and capital expenditure.

### **1.12 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS**

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. In accordance with legislative requirements and good business practices as informed by the National Framework for Managing Programme Performance Information, the Municipality has now developed and implemented a performance management system which is constantly refined as the integrated planning process unfolds. The Municipality targets, monitors, assess and reviews organisational performance which in turn is directly linked to individual employee's performance.

Mafube Municipality is continuously ensuring that a culture of performance management is institutionalised. Therefore, performance agreements with senior management (Directors) are concluded. This process will ensure that Integrated Development Planning objectives and key performance indicators (KPI's) are owned and executed by the responsible directorates.

Furthermore, the Performance Audit Committee (as part of the Audit Committee) ensures that Council is involved in the auditing of Non-Financial Performance information. A Performance Management Policy Framework also exists. This Policy Framework encapsulates the various processes, roles and responsibilities necessary to execute performance management and measurement.

SA 7 schedule illustrates Mafube Municipality's measurable performance objectives and indicators.

### 1.13 OVERVIEW OF BUDGET FUNDING INCLUDING FUNDING COMPLIANCE

National Treasury requires that the municipality assess its financial sustainability against fourteen different measures that look at various aspects of the financial health of the municipality. These measures are contained in SA 10 of the attached Schedule A. All the information comes directly from the annual budgeted statements of financial performance, financial position and cash flows.

The funding compliance measurement table essentially measures the degree to which the proposed budget complies with the funding requirements of the MFMA.

### 1.14 MONTHLY TARGETS FOR REVENUE AND CASH FLOW

We carefully monitor the payment and collection rates and its unfortunate that the customer base of Mafube pays less than 18% of their billed accounts. Through the financial support and incentives envisaged (prepaid water meters) and through our new budget related policies developed we are hopeful that the payment rate will increase to more than 65% in the next financial year. See attached SA schedules 25 to 30.

### 1.15 LONG-TERM FINANCIAL SUSTAINABILITY

Financial sustainability over the long-term has to do with the maintenance of high priority expenditure programs, both operating and capital, to ensure program sustainability and desired quality of services to be rendered. There must also be rates and service charges stability and predictability in the overall rate burden by ensuring reasonable rates and service charges to fund programs. Fair sharing in the distribution of council resources and the attendant taxation between current and future ratepayers (intergenerational equity) must also be promoted to ensure that the current generation are not over-burdened for the use of infrastructure by future generations – in other words sound long-term financial management.

Based on the above three elements financial sustainability could be defined as follows:

*“A council’s **long-term financial performance and position** is **sustainable** where **planned longterm services and infrastructure levels and standards** are met **without unplanned increases in rates and service charges or disruptive cuts to services.**”*

Three key financial indicators or ratios were developed to influence long-term financial sustainability planning and budgeting. They are:

- a) An **operating surplus ratio** to influence financial performance planning and budgeting;
- b) A **net financial liabilities ratio** to influence financial position planning and budgeting; and
- c) An **asset sustainability ratio** to influence asset management performance planning and budgeting.

### 1.16 MSCOA PROGRESS TO DATE

The Municipal Regulations on the Standard Chart of Accounts (mSCOA) was duly promulgated on 22 April 2014 and all municipalities were expected to be compliant by 1 July 2017. All relevant segments as prescribed by the regulation was implemented and the municipality is currently in the process of refining certain segments already in use in order to ensure that information will be disclosed as required in terms of version 6.4 as prescribed.



It should be noted that the municipality is not mSCOA compliant. All required in-year as well as annual data strings have been submitted successfully until December 2019 and the outdating data strings was as a results of non-functional of the ITC infrastructure(server).

### 1.17 LEGISLATION COMPLIANCE STATUS

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities

- **In year reporting**, Reporting to National Treasury in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor through finance portfolio committee (within 10 working days) has progressively improved and includes monthly published financial performance on the Free state government website.
- **Internship programme**, The Municipality is participating in the Municipal Financial Management Internship programme and has employed five interns and they all undergoing training within various divisions of the Financial Services Department.
- **Budget and Treasury Office**,The Budget and Treasury Office has been established in accordance with the MFMA and it is headed by the Chief Financial Officer. The Budget steering committee was also established.
- **Audit and Risk Committees**, An Audit and Risk Committees have been established and are fully functional.
- **Service Delivery and Implementation Plan**, The detail SDBIP document is at a draft stage and will be finalised after approval of the 2020/2021 MTREF in June 2020 directly aligned and informed by the 2020/21 MTREF.
- **Annual Report**, Annual report is compiled in terms of the MFMA and National Treasury requirements.

### 1.18 PROCUREMENT PLAN

In terms of Municipal Budget Circular No 94 for the 2019/20 MTREF, it is mentioned about slow spending of capital budgets by most municipalities and the negative impact of this on service delivery. It was therefore required that all municipalities compile a procurement plan to address a weak planning process.

## CHAPTER 9: Development Strategies, Programmes and Projects

### 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.

## **Developmental Strategies - aligned to Strategic Objectives, KPIs and Priority Issues / Programmes**

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.

### **Service delivery and infrastructure development**

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.

### **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.

### **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

### **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.

### **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

## **Key Performance Area (KPA) Based Strategic Objectives**

This section covers the strategic objectives identified to achieve the set goals. These strategic objectives are related to and discussed within the context of the approved budget and are aligned to the Strategic Oriented Goals above as well as various Outputs of Outcome 9 Delivery Agreement.

These strategic objectives clearly indicates what the municipality intends doing (or producing) to achieve its strategic outcomes oriented goals. Each strategic objective is aligned with goals that are stated as performance statements that are SMART and allows for setting of performance targets the municipality can achieve by the end of the period of the IDP.

## **Linking the Plan and Budget**

### **Why should plans and budgets be linked?**

The IDP and budget should be interrelated to improve operational effectiveness. It is important for the budget to be linked to the IDP to ensure that key objectives and priorities are budgeted for and achieved.

However, there is an inherent tension between strategic planning and budgeting, which often makes it difficult to achieve the desired level of integration.

While budgets tend to focus on the short term perspective (the next financial year, and the MTEF), Integrated development Planning generally takes a longer view (five years). Municipal System Act directs that IDP, as a strategic, long term plan needs to inform the allocation of resources so that historical inequities can be progressively addressed. However, operational plans have to be developed within the context of limited resources, informed by longer term plans and priorities.

## **The relationship between the IDP and the Budgets**

The municipality's budget serves as the key link between the municipality's objectives and the implementation plan (SDBIP). To provide this link the budget should reflect the main areas of responsibility or service delivery within the municipality's mandate.

The municipality's budget should provide a stable framework linking successive plans and strategic priorities to budget allocations and performance indicators that track delivery over the medium to long term.

When budget programme are determined, it should be noted that much of what the municipality do (i.e its mandate), does not change from one year to the next; or even from one five-year planning cycle to the next. So while the activities of a particular programme / priority need funded may not be high on the municipality's strategic priority list in a particular planning cycle, they are still necessary. Consequently, the municipality should not change its budget structures to reflect a set of goals and objectives that are of high priority only in a particular period.

### **Activity-based costing: the link between budgets and performance targets**

Various initiatives have sought to focus greater attention on the relationship between budgets and performance, and this is particularly becoming more important according to the mSCOA, which necessitate project based budgeting and the linking of identified projects in the IDP with specific budget line items as per the standard chart of accounts. The greater challenge though is for the municipality to improve the methodology they use to compile budgets using more sophisticated forms of activity-based costing, thereby strengthening the link between budgets and performance targets. If, for example, a target

level of performance increases by X, then by how much must the budget increase, or what changes in productivity/efficiency are required within a given budget?

Moreover, the municipality need to define performance enhancing processes, cost those processes and establish the (unit) costs of delivery. This information should inform the calculation of budgets and the choice of performance targets.

### **Approach to project prioritisation**

It is expected that each of the municipality's priority needs identified above will have programmes and projects associated with them. It is therefore important that the municipality put in place a predetermined process to help prioritise projects rationally. To this effect, the following principles should serve as guidelines in developing an approach to prioritise projects:

- Prioritise projects spatially to ensure access to areas without services at all;
- Project prioritisation balance technical consideration and community priority (e.g. a project may be a high priority technically but a low priority for the community or vice versa); and
- Prioritise high impact projects that will contribute to the local economy while improving access to services.

On the basis of above principles, the municipality can design a system or model that would allow the ranking of projects to ensure buy-in and decision making regarding projects that should be approved for implementation.

In line with the IDP Framework Guide, these strategic objectives and goals below are presented in line with 5 KPA's of Local Government Strategic Agenda as outlined in the Municipal Performance Regulations for Municipal Manager and Managers Accountable to the Municipal Manger of 2006 as follows:

## KEY DELIVERIES OVER THIS FINANCIAL YEAR 2020-2021

### 1. Office of the Mayor

**Table 90: strategic plan of the office of the Mayor**

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and developmental state									
<b>Provincial Strategic Objective</b>		Efficient administration and good governance									
<b>Pre-determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal Strategic Priority</b>		To ensure that all key municipal stakeholders are engaged									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and public participation	To have an approved Mafube Youth development policy	Special programmes	Number	Number of youth development policy approved by council.	Approved Mafube youth development policy and Council resolution	0	1	0	0	0	1
Good Governance and public participation	To implement youth development programmes	Special Programmes	Number	Number of youth development programmes organised and held.	Invitations, Attendance Registers and Pictures	0	4	1	1	1	1
Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of HIV& AIDS council meetings held	Invitation, Attendance Register and Minutes	0	4	1	1	1	1
Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of developed HIV&AIDS strategy approved by council	HIV&AIDS Strategy and council resolution	0	1	0	0	0	1
Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of awareness campaigns held on HIV AND AIDS.	Invitation, Attendance Register and Report	0	4	1	1	1	1



## 2. Office of the Speaker

**Table 91: strategic plan of the office Speaker**

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and developmental state									
<b>Provincial Strategic Objective</b>		Efficient administration and good governance									
<b>Pre-determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal Strategic Priority</b>		To ensure that all key municipal stakeholders are engaged									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	To bring government services closer to Rural Dwellers (Ward 1; 4; 7 and 8).	Public Participation	Number	Number of Rural community meetings held	Invitation, Attendance Registers, and Signed off Report (Speaker)	2	4	1	1	1	1
Good Governance and Public Participation	To create an enabling environment for civil society and social groups, to participate in the final decision making on issues of service delivery.	Public participation	Number	Number of Strategic meetings with ward-based stakeholders.	Invitation, Attendance Register and report (Speaker)	2	4	1	1	1	1
Good Governance and Public Participation	To strengthen credible service delivery relations with non-government organisations	Public Participation	Number	Number of developmental programmes conducted in partnership with NGO's.	Invitation, Attendance Registers and report (Speaker)	1	4	1	1	1	1
Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward Councillors' public meetings in all wards	Invitation and Attendance Register.	26	108	27	27	27	27
Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committee meetings held	Invitation and attendance register	72	108	27	27	27	27
Good Governance and Public Participation	To structure planning and monitoring of Ward Committee	Public Participation	Number	Number of ward operational procedure	Ward operational procedure (Speaker)	0	1	0	0	0	1

	operation and performance on issues of service delivery			developed to channel the planning and reporting of Ward Committees							
Good Governance and Public Participation	To capacitate and enable professional ward committee system	Public Participation	Number	Number of capacity building programs on LG System conducted to benefit the Ward Committees	Invitation, Attendance Register and report	0	4	1	1	1	1

### 3. Directorate: Office of the Municipal Manager

**Table 92: strategic plan of the office of the Municipal Manager**

#### 3.1 Unit/Department: Integrated Development Planning

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and developmental state									
<b>Provincial Strategic Objective</b>		Efficient administration and good governance									
<b>Pre-determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal Strategic Priority</b>		To facilitate the optimal functioning of council									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	To ensure that the Mayor, Accounting Officer, Senior officials and entities begin planning for next three-year budget and review options and contracts for service delivery.	Planning and Public participation	Number	Number of IDP/PMS and Budget Process Plan developed and approved by council.	IDP/PMS and Budget Process Plan and council resolution.	1	1	1	0	0	0
Good Governance and Public Participation	To enable the municipality to do proper analysis that will include a	Public participation	Number	Number of community participation conducted on	Invitations and Attendance Registers	18	18	0	9	0	9

MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021

	detailed situational analysis and review of the status quo and community needs. This analysis will further inform the projects phase of the envisaged IDP process.			review of 2020-21.							
<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and developmental state									
<b>Provincial Strategic Objective</b>		Efficient administration and good governance									
<b>Pre-determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal Strategic Priority</b>		To facilitate the optimal functioning of council									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	To ensure that the IDP entails the tabling of the draft IDP and Budget, community consultations and public participation and that it be approved by Council.	Public Participation	Number	Number of IDP developed and approved by council.	IDP and council resolution	1	1	0	0	0	1
Good Governance and Public Participation	To ensure that there is a Linking the IDP to the SDBIP and be used as a Monitoring and evaluating tool.	Planning and public participation	Number	Number of develop SDBIP and submit to Council and Mayor.	SDBIP (Mayor and MM) and council resolution	1	1	0	0	0	10

## 3.2 Unit/Department: Performance Management Systems

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and developmental state									
<b>Provincial Strategic Objective</b>		Efficient administration and good governance									
<b>Pre-determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal Strategic Priority</b>		To facilitate the optimal functioning of council									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	To provide an efficient and effective performance system	Performance Monitoring and Evaluation	Number	Number of reviewed PMS policy Framework approved by council.	PMS Policy Framework and council resolution	1	1	1	0	0	0
Good Governance and Public Participation	To offer support on the understanding of Performance Management systems.	Performance evaluation	Number	Number of workshops/trainings conducted on performance management system.	Invitation, Agenda, Minutes and attendance Registers	1	2	0	1	0	1
Good Governance and Public Participation	To ensure compliance with in accordance to all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of developed and submitted 2018-19 Annual reports to AGSA and Council.	Annual Report, Agenda,	1	1	0	0	1	0
Good Governance and Public Participation	To ensure that council is able to monitor performance and give political and strategic guidance and directions.	Performance Monitoring and Evaluation	Number	Number of quarterly performance reports submitted to council on the actual performance of top layer SDBIP.	Reports per quarter and council resolutions	0	4	1	1	1	1
Good Governance and Public Participation	To ensure compliance with procedures that guides the public and ensuring that administration roles are clear.	Batho Pele and public participation	Number	Number of developed Standard operations procedures for municipal services approved by council	Standard Operating Procedure and council resolution	1	1	0	0	0	0
Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Performance Assessments conducted	Balance Score card, Attendance register, Quarterly reports, POE and Internal Audit Report	0	4	1	1	1	1

## 3.3 Unit/Department: Internal Audit

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To ensure a fully functional Audit Unit</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Approved/review Audit Committee Charter by Council	Agenda Approved charter; Minutes of AC meeting	1	1	1	0	0	0
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of review and approved Internal Audit Chart by Audit Committee	Agenda, attendance Approved IA charter; Minutes of AC meeting	1	1	1	0	0	0
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Approved three-year rolling plan and annual internal audit plan by Audit Committee	Agenda, attendance Approved internal audit plans Minutes of AC meeting	0	1	0	1	0	0
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of review and approved Procedural manual for by Audit Committee	Agenda, attendance Approved IA Methodology	0	1	1	0	0	0
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of review and approved Quality Assurance & Improvement Programmers	Agenda, attendance Approved QAIP	0	1	1	0	0	0

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To ensure a fully functional Audit Unit</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee reports submitted to Council	Audit Committee Report Agenda	0	4	1	1	1	1
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of audit committee meetings held per annum	Agendas Attendance registers Minutes of the AC Meetings	0	4	1	1	1	1
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quarterly internal audit reports submitted to Audit Committee for implementation of internal audit plan	Agendas Attendance registers Minutes of the AC Meetings	0	4	1	1	1	1

## 3.4 Unit/Department: Risk Management

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To ensure a fully functional Audit Unit</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	Ensured that sound governance processes are developed and maintained	Risk Management	Number	Number of developed and reviewed Risk Management strategy approved by council	Risk Management Strategy and council resolution	1	1	0	0	0	1
Good Governance and Public Participation	Ensured that sound governance processes are developed and maintained	Risk Management	Number	Number of reviewed Fraud prevention plans approved by council	Fraud prevention plans and council resolution	1	1	0	0	0	1
Good Governance and Public Participation	Ensured that sound governance processes are developed and maintained	Risk Management	Number	Number of Risk assessments conducted	Risk Register, Attendance Register and Report	1	1	0	0	0	1
Good Governance and Public Participation	Risk Management	ensured that sound governance processes are developed and maintained	Number	Number of Risk Registers updated	Updated Risk Register per directorate and attendance register	0	4	1	1	1	1
Good Governance and Public Participation	Ensured that sound governance processes are developed and maintained	Risk Management	Number	Number of Risk committee meetings held.	Invitation, attendance register and minutes	0	4	1	1	1	1
Good Governance and Public Participation	Ensured that sound governance processes are developed and maintained	Risk Management	Number	Number of Risk committee Reports, to the Audit Committee	Reports and Audit Committee Minutes	0	4	1	1	1	1
Good Governance and Public Participation	Ensured that sound governance processes are developed and maintained	Risk Management	Number	Number of Workshops/Trainings for Risk Champions on risk management	Invitation, Attendance Register, and Minutes	1	2	0	0	1	1



## 3.5 Unit/Department: Communication

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To ensure a fully functional Audit Unit</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of developed and reviewed communications policy approved by council.	Approved policy and council resolution	1	1	0	0	0	1
Good Governance and Public Participation	To ensure transformation of public service delivery of government at all levels and how rights will be upheld.	Batho Pele and public participation	Number	Number of Batho Pele service standards and Charter developed and approved by council.	Batho-Pele service charter and council resolution	1	1	0	0	0	1

## 4. Directorate: Office of the Chief Financial Officer

Table 93: strategic plan of the 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 developmental 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	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Percentage	Percentage revenue collection	Section 71 Reports and supporting schedules	19%	35%	35%	35%	35%	35%
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of revenue enhancement strategy developed and approved.	Approved revenue enhancement strategy and council resolution.	0	1	0	0	0	1
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of revenue policies developed and approved	Approved revenue policies and Council resolution	7	7	0	0	0	7
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of households with free basic services.	Indigent register	4 580	10 000	10 000	10 000	10 000	10 000
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of water and electricity by-law developed and approved	Water and electricity by-law and council resolution	1	1	0	0	0	1
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of water by-laws developed and approved	Water by-law and council resolution	1	1	0	0	0	1
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of queries resolved within 3 days	Customer care complaint register	4	4	1	1	1	1

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of monthly billing conducted	Statements	12	12	3	3	3	3
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#### 4.2 Unit/Department: Expenditure

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>									
<b>Municipal Strategic Priority</b>		<b>To implement an effective and efficient system of expenditure</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To implement efficient and effective expenditure management.	Expenditure management	Number	Number of fruitless and wasteful expenditure reports submitted to council.	Council resolution, MPAC resolution and Fruitless and wasteful expenditure report.	4	4	1	1	1	1
Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of expenditure policies developed and approved	Approved expenditure policies and Council resolution	3	3	0	0	0	3
Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Payroll reports developed and submitted to the accounting officer.	Cost to company report, total third parties outstanding, summarised report for the salaries.	12	12	3	3	3	3
Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Statutory deductions submitted to SARS,	EMP 201 and the statement from SARS	12	12	3	3	3	3
Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Percentage	Percentage creditors paid within 30 days	Check list for payments made	0	45%	45%	45%	45%	45%
Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Percentage	Percentage reconciled creditors	Report from E-Venus system	20%	50%	50%	50%	50%	50%

## 4.3 Unit/Department: Supply Chain Management

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>									
<b>Municipal Strategic Priority</b>		<b>To implement an effective and efficient system of supply chain management</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Supply Chain Management	Number	Number of procurement plan developed.	Approved consolidated procurement plan and council resolution	1	1	0	0	0	1
Municipal Financial Viability and Management	To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Supply Chain Management	Number	Number of Chain Management Policy reviewed and approved by Council.	Approved Supply Chain Management Policy and Council resolution	1	1	0	0	0	1
Municipal Financial Viability and Management	To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Supply Chain Management	Number	Number of inventory management policy reviewed and submitted to council for approval.	SCM policy and Council resolution	1	1	0	0	0	1
Municipal Financial Viability and Management	To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Supply Chain Management	Number	Number of stock takes conducted	Stock count sheets, Variance report, adjustments reports	2	4	1	1	1	1
Municipal Financial Viability and Management	To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Supply Chain Management	Number	Number of quarterly updates on suppliers database	Updated Database register	1	4	1	1	1	1
Municipal Financial Viability and Management	To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Supply Chain Management	Percentage	Percentage of Bid Adjudication Committee meetings held	Agenda, attendance register, minutes	100%	100%	100%	100%	100%	100%

## 4.4 Unit/Department: Budget

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>									
<b>Municipal Strategic Priority</b>		<b>To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	Budget and reporting	Number	Number of Draft Budget compiled and submitted to council for adoption	<b>Council resolution</b>	1	1	0	0	0	1
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	Budget and reporting	Number	Number of final budgets submitted to council for approval.	Final Budget and Council resolution	1	1	0	0	0	1
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Percentage	Number of section 52 (d) submitted	Council resolution	4	4	1	1	1	1
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal control	Budget and reporting	Percentage	Number of Mid-year Budget and Performance Assessment reports submitted	Council resolution	1	1	0	0	1	0

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>									
<b>Municipal Strategic Priority</b>		<b>To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	Budget and reporting	Number	Number of final budgets submitted to council for approval.	Final Budget and Council resolution	1	1	0	0	0	1
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Percentage	Number of section 52 (d) submitted	Council resolution	4	4	1	1	1	1
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal control	Budget and reporting	Percentage	Number of Mid-year Budget and Performance Assessment reports submitted	Council resolution	1	1	0	0	1	0
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal control	Budget and reporting	Number	Number of mSCOA compliant adjustment budget submitted	Adjustment Budget and Council resolution	0	1	0	0	1	0

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal control	Budget and reporting	Number	Number of section 71 reports submitted	Status report from LG portal	12	12	3	3	3	3
<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>									
<b>Municipal Strategic Priority</b>		<b>To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal control	Budget and reporting	Number	Number of Budget related policies reviewed and approved	Council resolution	2	2	0	0	0	2



## 4.5 Unit/Department: Assets Management

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>									
<b>Municipal Strategic Priority</b>		<b>To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Percentage	Percentage Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	Quarterly update of fixed asset register in line with GRAP	0%	100%	100%	100%	100%	100%
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of updates completed on the asset register	Assets register	1	1	1	1	1	1
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of verifications conducted on the asset register	Assets verification report	0	2	0	1	0	1
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of reconciliations completed between the fixed asset register and the general ledger	Assets reconciliation	0	2	0	1	0	1
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of asset management policy reviewed and approved	Council resolution	1	1	0	0	0	1

## 4.6 Unit/Department: Financial Accounting

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>									
<b>Municipal Strategic Priority</b>		<b>To ensure effective and efficient management of municipal revenue and cash-flow according to national norms and standards</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of GRAP compliant Annual Financial Statements compiled and submitted	Acknowledgement letter from AG	1	1	1	0	0	0
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of Action plan compiled and submitted	Action plan	1	1	0	0	1	0

## 5. Directorate: Corporate Services

Table 94: strategic plan of the office of Corporate Services

## 5.1 Unit/Department: Legal, Administration, Record Management and Facilities Management

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental 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	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Agenda's for council, executive committee and portfolio committees delivered on time	Notice of meeting, Minutes and Attendance Register	60	60.	15	15	15	15
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of council meetings held.	Notice of meeting, Minutes and Attendance Register	4	4	1	1	1	1
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Executive Committee Meetings held.	Notice of meeting, Minutes and Attendance Register	4	12	3	3	3	3
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of Council resolutions distributed to directorates within 5 working days after each Council meeting.	Progress report on the implementation of council resolution	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Trainings/workshops organised and held for MPAC, and section 79 committee	Notices, attendance registers, training material and reports	0	2	1	0	1	0
Good Governance and Public Participation	Effective and efficient running of council.	Council Support		Number of Litigation Strategy developed and approved by council	Approved Litigation Strategy and Council resolution	0	1	0	0	0	1

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of existing municipal contracts audited, and a report submitted to the accounting officer	Audit Report on Existing Municipal Contracts	0	100%	100%	100%	100%	100%
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports prepared on legal matters (Including litigations by the municipality, and against the municipality).	Reports on Litigations and Contingencies	0	4	1	1	1	1
Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of Record Management Policies reviewed and submitted to council for approval.	Approved Record Management Policy and a council resolution	1	1	0	0	0	1
Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of Workshops/trainings conducted on Record management	Notices, training material, attendance registers and reports	1	4	2	1	0	1
Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of reports prepared on record management submitted to the Accounting Officer.	Reports on record management submitted to the accounting officer	0	4	1	1	1	1
Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of Facilities Management Strategies developed and submitted to Council for approval.	Approved Facilities Management Strategy and a council resolution	0	1	0	0	0	1

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of Facilities Maintenance Plans developed and submitted to Council for approval.	Approved Facilities Maintenance Plan and a council resolution	0	1	0	0	0	1
Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of By-laws for facility management developed and submit to Council for approval	Approved By-law for facilities management and council resolution	0	1	0	0	0	1
Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of Facilities Management Policies developed and submitted to Council for approval.	Approved Facilities Management Policy and council resolution	0	1	0	0	0	1

## 5.2 Unit/Department: Human Resources Management

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of approved Workplace Skills plan by Council.	Approved Workplace Skills Plan and a council resolution	1	1	0	0	1	0
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of Workplace Skills Plan, annual training report and Pivotal report compiled and submitted to LGSETA	Report on the Workplace Skills Plan, Annual Training and Pivotal compiled and submitted to LGSETA	1	1	0	0	1	0
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of Human Resources Strategies reviewed and approved by Council	Approved Human Resources Strategy and council resolution	1	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of Codes of conduct for employees , reviewed and submitted to Council for approval.	Approved Code of Conduct for Employees and a council resolution	1	1	0	0	0	1

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of workshops/trainings for employees conducted on Code of Conduct	Notices, attendance registers and report	2	4	0	2	0	2
Municipal Transformation and Institutional Development	To ensure that the municipality is well resources with human capital	Institutional Capacitation	Number	Number of the municipal organograms reviewed and approved.	Approved municipal organogram and a council resolution	1	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure that the municipality is well resources with human capital	Recruitment	Number	Number of Reports on Full Time Equivalent posts on the organogram vacant	Submitted report on the Vacancy Rate	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure that the municipal workforce expenditure is well managed	Workforce Expenditure	Number	Number of Overtime Policies reviewed and approved by Council.	Approved Overtime Policy and a council resolution	1	1	0	0	0	1



<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Transformation and Institutional Development	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Personnel Administration	Number	Number of reviewed and approved Occupational Health and Safety Policies by council.	Approved Occupational Health and Safety Policy and council resolution	1	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Employee wellness	Number	Number of Employee Wellness Policies developed and approved by Council.	Approved Employee Wellness Policy and a council resolution	1	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Employee wellness	Number	Number of Employee Wellness Strategies developed and approved by Council.	Approved Employee Wellness Strategy and a council resolution	1	1	0	0	0	1

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Municipal Transformation and Institutional Development	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Employee wellness	Number	Number Employee Wellness Programmes conducted	Notices, attendance registers, workshop materials and report	0	4	1	1	1	1
Municipal Transformation and Institutional Development	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Employee wellness	Number	Number of Awareness Campaigns conducted on occupational health and safety.	Notices, attendance registers, workshop materials and report	0	4	0	2	2	0
Municipal Transformation and Institutional Development	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Employee wellness	Number	Number of Health and Safety inspections conducted, and reports submitted to the Accounting Officer.	Health and Safety Inspection Reports submitted to accounting officer	4	4	1	1	1	1

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Municipal Transformation and Institutional Development	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Employee wellness	Number	Number of Health and Safety Committee meetings held.	Notices, attendance registers and approved minutes	4	4	1	1	1	1
Municipal Transformation and Institutional Development	To ensure that good labour relations are maintained between the employer and the employees	Labour relations	Number	Number of LLF meetings held	Notices, attendance registers and approved minutes	12	12	3	3	3	3
Municipal Transformation and Institutional Development	To ensure that good labour relations are maintained between the employer and the employees	Labour relations	Number	Number of reports prepared on disputes and grievances submitted to the Accounting Officer.	Reports on Disputes and Grievances submitted to the accounting officer	4	4	1	1	1	1

<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>									
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>									
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Municipal Transformation and Institutional Development	To ensure that good labour relations are maintained between the employer and the employees	Labour relations	Number	Number reports prepared and submitted to the accounting officer, on disciplinary cases.	Reports on Disciplinary Cases submitted to the accounting officer	4	4	1	1	1	1
Municipal Transformation and Institutional Development	To ensure that good labour relations are maintained between the employer and the employees	Labour relations	Number	Number of Disciplinary Codes submit the to Council for noting.	Signed Collective Agreement and Disciplinary Code submitted to council for notification	1	1	1	0	0	0
Municipal Transformation and Institutional Development		Labour relations	Number	Number of Trainings/workshops organized and held for managers and supervisors on disciplinary procedures.	Notices, attendance	2	1	0	1	0	0
Municipal Transformation and Institutional Development		Workplace Equity	Number	Number of Employment Equity Plan reviewed and approved by Council	0	1	0	0	0	0	1
Municipal Transformation and Institutional Development		Workplace Equity	Number	Number of Employment Equity Committee established	0	1	0	0	0	0	1
Municipal Transformation and Institutional Development		Workplace Equity	Number	Number of Compiled Employment Equity Reports compiled and submitted to the Department of Labour	0	1	0	0	0	0	1

## 5.3 Unit/ Department: Security Management

<b>NDP Objective</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>Provincial Strategic Objective</b>		<b>Developing a capable and Development State</b>									
<b>Pre-determined IDP Objective</b>		<b>Efficient Administration and Good Governance</b>									
<b>Municipal Strategic Priority</b>		<b>To improve overall safety of municipal facilities and assets</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Security Assessment conducted	Security Assessments Reports	4	1	1	0	0	0
Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Security Management Policy developed and approved by Council	Approved Security Management Policy and Council Resolution	1	0	0	0	0	1
Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Security Management Strategy/Plan developed and approved by Council	Approved Security Management Strategy/Plan and a Council resolution	1	0	0	0	0	1
Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Reports prepared on security management incidents submitted to Accounting Officer	Reports n Security Incidents signed off by the Director and submitted to the accounting officer	12	12	3	3	3	3

## 5.4 Unit/ Department: Information and Communication Technologies

<b>NDP Objective</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>Provincial Strategic Objective</b>		<b>Developing a capable and Development State</b>									
<b>Pre-determined IDP Objective</b>		<b>Efficient Administration and Good Governance</b>									
<b>Municipal Strategic Priority</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Information Communication Technologies Disaster Recovery Plan developed and approved by Council	Approved Information Communication Technologies Disaster Recovery Plan and a Council Resolution	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of municipal website Developed and functional	Functional municipal website	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Website Management Strategies developed and approved by council	Approved Website Management Strategy and Council Resolution	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Website Management Policies developed and approved by Council	Approved Website Management Policy and Council Resolution	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Telephone Management Plans developed and approved by Council	Approved Telephone Management Plan and Council Resolution	0	1	0	0	0	1

<b>NDP Objective</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>Provincial Strategic Objective</b>		<b>Developing a capable and Development State</b>									
<b>Pre-determined IDP Objective</b>		<b>Efficient Administration and Good Governance</b>									
<b>Municipal Strategic Priority</b>		<b>Promote a culture of participatory and good governance</b>									
<b>Municipal strategic Priority</b>		<b>To ensure a fully functional Information Communication Technologies.</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number Electronic Records Management Systems developed and approved by Council	Approved Electronic Records Management System and a Council Resolution	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Municipal Electronic Complain Management Systems developed and approved by council	Approved Municipal Electronic Complaints Management System and a Council Resolution	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number Information Communication Technologies Business Continuity Plans developed and approved by Council	Approved Information Communication Technologies Business Continuity Plan and a Council resolution	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Maintenance Procedures developed	Approved Maintenance procedures	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Systems Performance Reports submitted to the Accounting Officer and Chief Financial Officer	Signed off Systems Performance Reports	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Percentage	Percentage of Information Communication Technologies complaints, attended with 24 hours	Complaints register, job cards	0	100%	100%	100%	100%	100%



## 6. Directorate: Community Services and Local Economic Development

**Table 95: strategic plan of the office of Community services and LED**

### 6.1 Unit/ Department: Environmental Management

NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective		Environmental Sustainability and Resilience									
Pre-determined IDP Objective		Sustainable Rural Development									
Municipal Strategic Priority		Broaden access and improve quality of municipal services									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of households with access to basic refuse removal service.	Score cards and Photos	86%	86%	86%	86%	86%	86%
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of Business, Public entities and industries with access to basic refuse removal service.	Score cards and Photos	86%	86%	86%	86%	86%	86%
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of Reviewed integrated waste management plan, approved by Council	Integrated Waste management plan and council resolution	1	1	0	0	0	1
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of Conducted cleaning awareness campaigns	Invitations Attendance registers Photos	0	4	1	1	1	1
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of Developed waste management By-law, approved by Council	Waste Management By-Law and council resolution	0	1	0	0	0	1
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of developed Cemetery Management By-law, approved by Council	Cemetery Management By-law and council resolution	0	1	0	0	0	1

<b>NDP Objective</b>		<b>Sustainable human settlements and improved quality of household life</b>									
<b>Provincial Strategic Objective</b>		<b>Environmental Sustainability and Resilience</b>									
<b>Pre-determined IDP Objective</b>		<b>Sustainable Rural Development</b>									
<b>Municipal Strategic Priority</b>		<b>Broaden access and improve quality of municipal services</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of Developed Open Space and Parks Management By-law, approved by Council	Parks & Open Space and Parks Management and council resolution	1	1	0	0	0	1
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of Development of landfill site operations and maintenance plan, approved by council	Landfill site operations and maintenance plan and council resolution	0	1	0	0	0	1
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of Eco-parks developed.	Reports and photo's	0	9	0	3	3	3
Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Environmental forums Established	Invitation, Minutes, Attendance Register and Reports	0	1	0	0	0	1
Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Environmental forum meetings held	Invitation, Minutes, Attendance Register and Reports	0	4	1	1	1	1

## 6.2 Unit/ Department: Social Development and Disaster Management

<b>NDP Objective</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>Provincial Strategic Objective</b>		<b>Developing a capable and Development State</b>									
<b>Pre-determined IDP Objective</b>		<b>Efficient Administration and Good Governance</b>									
<b>Municipal Strategic Priority</b>		<b>Build united non-racial, integrated and safer communities.</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sports, art and culture forum established.	Invitation, Minutes, Attendance Register and Signed off Report (Director)	0	1	0	0	0	1
Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sport arts and Culture programmes held.	Invitation, Attendance Register and signed off Report (Director)	0	3	0	1	1	1
Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of Sport arts and culture development policy developed, approved by Council.	Sport arts and culture Policy and council resolution	0	1	0	0	0	1
Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Percentage	Percentage of sport and recreational facilities monitored.	Report and photo's	0%	100%	100%	100%	100%	100%

<b>NDP Objective</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>Provincial Strategic Objective</b>		<b>Developing a capable and Development State</b>									
<b>Pre-determined IDP Objective</b>		<b>Efficient Administration and Good Governance</b>									
<b>Municipal Strategic Priority</b>		<b>Build united non-racial, integrated and safer communities.</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Women, children and people with disability development policy developed, approved by Council.	Women, Children and peoples with disability policy and council resolution	0	1	0	0	0	1
Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of awareness campaigns on children rights.	Invitation, Attendance Register and Report	0	2	0	1	0	1
Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns on Disability	Invitation, Attendance Register and Report	0	2	0	0	1	1

<b>NDP Objective</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>Provincial Strategic Objective</b>		<b>Developing a capable and Development State</b>									
<b>Pre-determined IDP Objective</b>		<b>Efficient Administration and Good Governance</b>									
<b>Municipal Strategic Priority</b>		<b>Build united non-racial, integrated and safer communities.</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Programmes for Older Persons.	Invitation, Attendance Register and report	0	2	1	0	0	1
Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of Disaster management Plan developed, approved by Council.	Disaster management plan and council resolution	0	1	0	0	0	1
Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of Disaster management public awareness.	Invitation, Attendance Register and report	0	2	0	1	0	1
Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of developed disaster response and recovery plan.	Disaster response and recovery plan Report signed off by Director.	0	1	0	0	0	1

### 6.3 Unit/ Department: Local Economic Development, Agriculture and Tourism

<b>NDP Objective</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>Provincial Strategic Objective</b>		<b>Developing a capable and Development State</b>									
<b>Pre-determined IDP Objective</b>		<b>Efficient Administration and Good Governance</b>									
<b>Municipal Strategic Priority</b>		<b>Build united non-racial, integrated and safer communities.</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Local Economic Development	To create a conducive environment for the community	Institutional Development	Number	Number of developed LED Strategy, approved by Council.	LED Strategy and council resolution	0	1	0	0	0	1
Local Economic Development	To create a conducive environment for the community	Small Midium Micro Enterprises Support	Number	Number of SMALL MIDUM MICRO ENTERPRISES forum established	Invitations Agenda Munities Attendance register	1	1	0	0	0	1
Local Economic Development	To create a conducive environment for the community	To ensure compliance	Number	Number of Development of Formal and Informal trading by-law, approved by council	Formal and informal trading By-Law and council resolution.	1	1	0	0	0	1
Local Economic Development	To create a conducive environment for the community	To ensure compliance	Number	Number of Development of street trading by-law, approved by council.	street trading by-law and council resolution	1	1	0	0	0	1
Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of Local Economic Development programmes and workshops conducted	Invitations Agenda Munities Attendance register	4	4	1	1	1	1
Local Economic Development	To create a conducive environment for the community	Job creation	Number	Number of job opportunities created.	Advert, Attendance Register, Minutes, signed contracts and appointment letter	0	100	0	0	0	100

<b>NDP Objective</b>		<b>A responsive and accountable, effective and efficient local government system</b>									
<b>Provincial Strategic Objective</b>		<b>Developing a capable and Development State</b>									
<b>Pre-determined IDP Objective</b>		<b>Efficient Administration and Good Governance</b>									
<b>Municipal Strategic Priority</b>		<b>Build united non-racial, integrated and safer communities.</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Local Economic Development	To create a conducive environment for the community	S M M E Support	Number	Number of reports on Small Medium Micro Enterprises support.	Reports	0	4	1	1	1	1
Local Economic Development	Corporate communications	To promote positive Corporate Image and identity	Number	Number of developed Mafube Marketing document approved by council	Mafube Marketing Document and council resolution	0	1	0	0	0	1
Local Economic Development	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Development of Standard Municipal Commonage By-law	Invitations Agenda Munities Attendance register Item to council	1	1	0	0	0	1
Local Economic Development	To create conducive environment for agricultural development with communities		Number	Number of Establishment of Mafube Commonage Management Forum	Invitations Agenda Munities Attendance register Item to council	1	1	0	0	0	1



## 7. Directorate: Infrastructure Services and Urban Planning

Table 96: strategic plan of the office of Infrastructure and Urban Planning

## 7.1 Unit/Department: m Water: Bulk Provision and Maintenance

NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective		Environmental Sustainability and Resilience									
Pre-determined IDP Objective		Sustainable Rural Development									
Municipal Strategic Priority		Broaden access and improve quality of municipal services									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Improved provision of basic level of water services within formalized settlements.	Water provision	Percentage	Percentage of households with access to basic level of water services within a formalized settlement.	86%	86%	86%	86%	86%	86 %	
Basic Service Delivery	To ensure efficiency, effectiveness and sustainability of water infrastructure	Water provision	Number	Number of Water infrastructure operations and maintenance plan developed.	0	1	0	0	1	0	
Basic Service Delivery	To ensure effectiveness of the medium / long planning of water services	Water provision	Number	Number of Water Service Development Plan developed.	0	1	0	0	1	0	
Basic Service Delivery	Ensuring minimal water losses	Water provision	Percentage	Percentage of Reported water leaks repaired within 48 hours.	50%	75%	75%	75%	75%	75%	
Basic Service Delivery	Improved usage and conservation of water	Water provision	Number	Number of Awareness campaigns on water.	3	4	1	1	1	1	
Basic Service Delivery	Ensuring water infrastructure	Water provision	Number	Number of Reports prepared on the status of water infrastructure submitted to Accounting Officer.	4	4	1	1	1	1	
Basic Service Delivery	Compliance to potable water national	Water provision	Number	Number of Water quality blue drop	12	12	3	3	3	3	

	standards (quote relevant standard)			status reports submitted to the accounting officer.							
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## 7.2 Unit/ Department: Sanitation

<b>NDP Objective</b>		<b>Sustainable human settlements and improved quality of household life</b>									
<b>Provincial Strategic Objective</b>		<b>Environmental Sustainability and Resilience</b>									
<b>Pre-determined IDP Objective</b>		<b>Sustainable Rural Development</b>									
<b>Municipal Strategic Priority</b>		<b>Broaden access and improve quality of municipal services</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Improved access to basic sanitation.	Sustainable sanitation	Percentage	Percentage of households with access to basic sanitation service standard.	10 Acknowledgement forms per ward	76%	76%	76%	76%	76%	76%
Basic Service Delivery	To ensure efficiency, effectiveness and sustainability of sanitation infrastructure	Sustainable sanitation	Number	Number of Sanitation infrastructure operations and maintenance plan developed and approved by council.	Operation and Maintenance Plan and council resolution	0	1	0	0	1	0
Basic Service Delivery	Ensuring community safety and minimising environmental impact	Sustainable sanitation	Percentage	Percentage Reported sewage blockages repaired within 48 hours.	Complaints form signed by customer.	60%	85%	85%	85%	85%	85%
Basic Service Delivery	Improved usage of waterborne sanitation	Sustainable sanitation	Number	Number of Awareness campaigns on sanitation conducted.	Attendance Registers, Photos and Reports	4	4	1	1	1	1
Basic Service Delivery	Improving sustainably level of wastewater infrastructure	Sustainable sanitation	Number	Number of Water quality green drop status reports submitted to the accounting officer.	Signed Reports, proof of submission to the accounting officer	12	12	3	3	3	3

### 7.3 Unit/ Department: Electricity Management

<b>NDP Objective</b>		<b>Sustainable human settlements and improved quality of household life</b>									
<b>Provincial Strategic Objective</b>		<b>Environmental Sustainability and Resilience</b>									
<b>Pre-determined IDP Objective</b>		<b>Sustainable Rural Development</b>									
<b>Municipal Strategic Priority</b>		<b>Broaden access and improve quality of municipal services</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Increase in access to basic supply of electricity	Sustainable electricity provision	Percentage	Percentage of households with access to basic electricity service standard.	10 Acknowledgement forms per ward	93%	97%	97%	97%	97%	97%
Basic Service Delivery	Increase in access to basic supply of electricity	Sustainable electricity provision	Number	Number Energy master plan developed and submitted to Council for approval	Approved Energy Mater plan and council resolution	0	1	0	0	0	1
Basic Service Delivery	To report on status of electricity in the municipality	Sustainable electricity provision	Number	Number of Rural Maintenance electricity status report, submitted to Council.	Reports and council resolutions	4	4	1	1	1	1
Basic Service Delivery	For setting service standards and levels of service for the provision of electricity services	Sustainable electricity provision	Number	Number of By-law on electricity, developed and submitted to council.	By law and council resolution	0	1	0	0	0	1

### 7.4 Unit/ Department: Roads and Storm Water

<b>NDP Objective</b>		<b>Sustainable human settlements and improved quality of household life</b>									
<b>Provincial Strategic Objective</b>		<b>Environmental Sustainability and Resilience</b>									
<b>Pre-determined IDP Objective</b>		<b>Sustainable Rural Development</b>									
<b>Municipal Strategic Priority</b>		<b>Broaden access and improve quality of municipal services</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4

Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Kilometers	Kilometers of roads and storm water maintained within a formalized settlement.	Reports and Digital Photo's	25 Km	40 Km	10 Km	10 Km	10 Km	10 Km
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## 7.5 Unit/ Department: Project Management

NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective		Environmental Sustainability and Resilience									
Pre-determined IDP Objective		Sustainable Rural Development									
Municipal Strategic Priority		Broaden access and improve quality of municipal services									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	To detail how project will be executed from inception to completion with inclusion of cash flow projections	Project Management	Number	Number of Projects implementation plans approved by the Accounting officer.	Approved Project Implementation plans	12	12	3	3	3	3
Basic Service Delivery	To report on projects status by effectively and efficiently communicating to all stakeholders	Project Management	Number	Number of Reports compiled and submitted to the accounting officer.	Reports and proof of submission to the AO.	4	4	1	1	1	1
Basic Service Delivery	Improved quality of upgraded roads and drainage system	Project Management	Kilometre	Kilometre of road of Namahadi: Upgrading of Gravel Roads to Paved Roads and Storm Water Drainage Second phase)	Reports	0	0.3	0	0	0	0.3
Basic Service Delivery	Increase in storage and distribution of reliable potable water to the community	Project Management	Percentage	Percentage of Qalabotjha/Villiers: Construction of a 6.5Ml concrete clean water reservoir and pipeline (Phase 1)	Reports	40%	60%	60%	0%	0%	0%
Basic Service Delivery	Improved and sustainable sports ground	Project Management	Percentage	Percentage of Qalabotjha/Villiers: Rehabilitation of Sports Ground	Reports	0	30%	0%	0%	15%	30%

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

Basic Service Delivery	Increased and sustainable provision of potable water	Project Management	Percentage	Percentage of Refurbishment of Frankfort Water Purification Plant	Reports	20%	80%	0%	0%	0%	80%
Basic Service Delivery	Increase in numbers of households receiving basic electricity	Project Management	Number	Number of households electrified in Namahadi Ext. 8 (Phase 5)	Reports	0	466	0	187	327	466

**7.6 Unit/ Department: Urban Planning**

<b>NDP Objective</b>		<b>Sustainable human settlements and improved quality of household life</b>									
<b>Provincial Strategic Objective</b>		<b>Transforming Human Settlements</b>									
<b>Pre-determined IDP Objective</b>		<b>Sustainable Rural Development</b>									
<b>Municipal Strategic Priority</b>		<b>Build united non-racial, integrated and safer communities.</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	To provide Sustainable spatial planning and land use management		Number	Number of Spatial development framework reviewed and submitted to Council.	Spatial Development framework and council resolution	1	1	0	0	0	1
Basic Service Delivery	To effectively apply GIS tools for access to large volumes of data and maps.		Number	Number of GIS Strategy Developed and approved by Council.	GIS Strategy and council resolution.	0	1	0	0	0	1
Basic Service Delivery	To regulate municipal planning within the municipal boundaries.		Number	Number of Land use management policy (Land Use Scheme), developed and approved by Council.	Land Use Scheme and council Resolution	0	1	0	0	0	1
Basic Service Delivery	To assess and process Land Development Applications in accordance to SPLUMA.		Percentage	Percentage of Land Development / Use Applications received and addressed.	LDA Register and Reports	50%	100%,	100%	100%	100%	100%

## 7.7 Unit/ Department: Housing

<b>NDP Objective</b>		<b>Sustainable human settlements and improved quality of household life</b>									
<b>Provincial Strategic Objective</b>		<b>Transforming Human Settlements</b>									
<b>Pre-determined IDP Objective</b>		<b>Sustainable Rural Development</b>									
<b>Municipal Strategic Priority</b>		<b>Build united non-racial, integrated and safer communities.</b>									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	To facilitate access to sustainable human settlements and improved quality of household opportunities and services	Sustainable housing and human settlement	Number	Number of Housing Sector Plan Developed, reviewed and submitted to Council.	Housing sector plan and council resolution	0	1	0	0	0	1
Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing and Regulating the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Development of Informal Settlement By- law and submit to council.	Informal settlement By-law and council resolution	0	1	0	0	0	1
Basic Service Delivery	To guide the process followed when administering building control duties.	Sustainable housing and human settlement	Number	Number of By-law on building regulation, developed and submitted to Council,	Building Regulation By-law and council resolution	0	1	0	0	0	1
Basic Service Delivery	To ensure that all building plans received by the municipality are assessed timeously.	Sustainable housing and human settlement	Percentage	Percentage of Submitted building plans assessed within 14 days of receipt.	Register and reports	20%	80%	80%	80%	80%	80%
Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on the NBRBS Act 103 1977.	Sustainable housing and human settlement	Percentage	Percentage of Approved building plans inspections conducted as per industry standards.	Register and reports	20%	80%	80%	80%	80%	80%

**7.8 Unit/ Department: Fleet Management and Mechanical**

<b>NDP Objective</b>		<b>Sustainable human settlements and improved quality of household life</b>									
<b>Provincial Strategic Objective</b>		<b>Transforming Human Settlements</b>									
<b>Pre-determined IDP Objective</b>		<b>Sustainable Rural Development</b>									
<b>Municipal Strategic Priority</b>		<b>Build united non-racial, integrated and safer communities.</b>									
<b>Key Performance Area</b>	<b>Planning Statement</b>	<b>Programme</b>	<b>Unit of Measure</b>	<b>Key Performance Indicator</b>	<b>Pre-Determined Evidence</b>	<b>Baseline Indicator</b>	<b>Annual Target</b>	<b>Planned Quarterly Targets</b>			
								<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Fleet policy developed and approved by Council	Fleet Management Policy and council resolution	0	1	0	0	0	1
Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet		Number	Number of Reports compiled and prepared on fleet management submitted to the Accounting Officer,	Reports and proof of submission to the AO.	4	4	1	1	1	1



## POLICY AND LEGISLATIVE CONTEXT

### NATIONAL DEVELOPMENT PLAN (VISION FOR 2030)

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

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

### Creating a virtuous cycle of growth and development

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

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

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

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

### The Central Challenges

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

1. Too few people work
2. The standard of education for most black learners is of poor quality
3. Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
4. Spatial patterns exclude the poor from the fruits of development

5. The economy is overly and unsustainably resource intensive
6. A widespread disease burden is compounded by a failing public health system
7. Public services are uneven and often of poor quality
8. Corruption is widespread
9. South Africa remains a divided society.

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

### Writing a new story for South Africa

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

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

### External drivers of change

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

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

### Key Priority Areas and Proposals

TABLE 97: Key Priority Areas and Proposals

Key priority areas	Proposals
An economy that will create more jobs	<ul style="list-style-type: none"> <li>➤ Raise exports, focusing on those areas where South African already has the endowments and comparative advantage, such as mining, construction, mid-skill manufacturing, agriculture and agro-processing, Tourism and business services.</li> </ul>

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

	<ul style="list-style-type: none"> <li>➤ Reforms required to deal with contested relationships between indigenous institutions and constitutional ones.</li> </ul>
<b>Reversing the spatial effects of apartheid</b>	<ul style="list-style-type: none"> <li>➤ Increasing urban population density, while improving the liveability of cities by providing parks and open spaces, and ensuring safety.</li> <li>➤ Providing more reliable and affordable public transport with better coordination across municipalities and between different modes.</li> <li>➤ Moving jobs and investment towards dense townships that are on the margins of cities. Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy.</li> </ul>
<b>Improving the quality of education, training and innovation</b>	<p>By 2030, South Africa needs an education system with the following attributes:</p> <ul style="list-style-type: none"> <li>➤ High-quality early childhood education, with access rates exceeding 90 percent.</li> <li>➤ Quality school education, with globally competitive literacy and numeracy standards.</li> <li>➤ Further and higher education and training that enables people to fulfil their potential.</li> <li>➤ An expanding higher education sector that is able to contribute towards rising incomes, higher productivity and the shift to a more knowledge-intensive economy.</li> <li>➤ A wider system of innovation that links key public institutions (universities and science councils) with areas of the economy consistent with our economic priorities.</li> </ul>
<b>Quality health care for all</b>	<ul style="list-style-type: none"> <li>➤ By 2030, the health system should provide quality care to all, free at the point of service, or paid for by publicly provided or privately funded insurance.</li> <li>➤ The primary and district health system should provide universal access, with a focus on prevention, education, disease management and treatment.</li> <li>➤ Hospitals should be effective and efficient, providing quality secondary and tertiary care for those who need it.</li> <li>➤ More health professionals should be on hand, especially in poor communities.</li> </ul> <p>Reform of the public health system should focus on:</p> <ul style="list-style-type: none"> <li>➤ Improved management, especially at institutional level</li> <li>➤ More and better-trained health professionals</li> <li>➤ Greater discretion over clinical and administrative matters at facility level, combined with effective accountability</li> <li>➤ Better patient information systems supporting more decentralised and home-based care models</li> <li>➤ A focus on maternal and infant health care.</li> </ul> <p>Building a national health insurance system</p>
<b>Social protection</b>	<ul style="list-style-type: none"> <li>➤ An acceptable minimum standard of living must be defined as the social floor, including what is needed to enable people to develop their capabilities.</li> <li>➤ The retirement savings and risk benefit gap should be closed through reforms, including mandatory contributions, with consideration given to government subsidising these contributions for low income or periodic workers.</li> <li>➤ Social welfare services must be expanded, with more education and training for social work practitioners and a review of funding for non-profit organisations.</li> <li>➤ Public employment should be expanded to provide work for the unemployed, with a specific focus on the youth and women.</li> <li>➤ The integration of a number of databases in the social security environment with information from public employment programmes will enable communities to conduct social audits of government services, leading to better and more effective targeting of government's social and employment programmes.</li> </ul>

<b>Building safer communities</b>	<p>By 2030, people living in South Africa should feel safe and have no fear of crime. Woman and children and all vulnerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate individual and community safety. The South African Police Services and metro police should be a professional institution staffed by skilled, disciplined, ethical individuals who value their work and serve community. Achieving this vision requires targeted action in five key areas:</p> <ul style="list-style-type: none"> <li>➤ Strengthening the criminal justice system</li> <li>➤ Making the police service professional</li> <li>➤ Demilitarising the police service</li> <li>➤ Building safely using an integrated approach</li> </ul>
<b>Reforming the public service</b>	<p>The plan proposes radical reforms in several areas. Parliament's oversight Role should be enhanced, the political/administrative interface stabilised, the public service professionalised, skills upgraded and coordination improved. A more pragmatic approach to the intergovernmental system is required, recognising uneven capacity.</p> <p>To professionalise the public service, we propose that:</p> <ul style="list-style-type: none"> <li>➤ Heads of departments should report to a head of the civil service on administrative matters.</li> <li>➤ A hybrid system of appointing heads of departments should be introduced, incorporating both political and administrative elements.</li> <li>➤ A graduate recruitment programme and a local government skills development strategy should be introduced to attract high-quality candidates.</li> <li>➤ The Public Service Commission should be given the power to develop and monitor norms and standards for appointments at each level.</li> <li>➤ A purely administrative approach should be adopted for lower-level appointments. With senior officials given full authority to appoint staff in their departments.</li> </ul>
<b>Fighting corruption</b>	<p>In addition to political will, the fight against corruption has to be fought on three fronts: deterrence, prevention and education.</p> <ul style="list-style-type: none"> <li>➤ <i>Deterrence</i> helps people understand that they are likely to get caught and punished.</li> <li>➤ <i>Prevention</i> is about systems (information, audit and so on) that make it hard to engage in corrupt acts.</li> <li>➤ The social dimensions of corruption can only be tackled by focusing on values, through <i>education</i>. South Africa has some, but not all, of these elements in place.</li> </ul>
<b>Transforming society and uniting the country</b>	<p>A united people and a more cohesive society are not only national Objectives; they are also means to eradicating poverty and inequality. Our strategy to enhance social cohesion is based on three themes:</p> <ul style="list-style-type: none"> <li>➤ Reducing poverty and inequality by broadening opportunity through economic inclusion, education and skills, and specific redress measures</li> <li>➤ Promoting mutual respect, inclusiveness and cohesion by acting on the constitutional imperative that South Africa belongs to all who live in it, and that all are equal before law.</li> <li>➤ Deepening the national appreciation of the responsibilities and obligations that citizens have towards one another.</li> </ul> <p>In addition to measures that promote social equity outlined elsewhere in the plan, we propose:</p> <ul style="list-style-type: none"> <li>➤ The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised, encouraging all South Africans to live the values of the Constitution.</li> <li>➤ A pledge based on the Constitution's preamble should be developed and used in school assemblies.</li> <li>➤ All South Africans should be encouraged to learn an African Language and government programmes should work to make this a reality.</li> </ul>

	<ul style="list-style-type: none"> <li>➤ The Commission on Gender Equality and the Ministry for Woman, Children and People with Disabilities should jointly set clear targets for the advancement of woman's rights and report on progress in achieving this in an annual Publication each August.</li> <li>➤ Employment equity and other redress measures should be made more effective by focusing on the environment within which capabilities are developed.</li> <li>➤ A review of Black economic empowerment. While this remains the correct approach to broaden ownership and control over productive parts of the economy, the present model is not achieving the desired objectives quickly enough</li> <li>➤ Redress measures in the workplace should focus on enterprise development, access to training, career mobility and mentoring.</li> </ul>
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To make meaningful, rapid and sustained progress in reducing poverty and inequality over the next two decades, South Africa needs to write a new story. At the core of this plan is a new development paradigm that seeks to involve communities, youth, workers, the unemployed and business in partnership with each other, and with a more capable state. The aim is to develop the capabilities of individuals and of the country, and to create opportunities for all South Africans.

## Linking Outputs to Outcome 9

TABLE 98: 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:	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:	a. Unlock delivery of reticulation services b. Fund bulk infrastructure, c. Procure well located land d. Align Provincial Infrastructure Grants and MIGs with housing projects and grants e. Upgrade and rehabilitate bulk infrastructure (such as WWTWs)



		2.3 Establishment of a special purpose vehicle (SPV) to provide specialised technical and financial support to municipalities (infrastructure provisioning)	In particular the SPV should support targeted municipalities to: <ul style="list-style-type: none"> <li>a. Appropriately structure capital funding and mobilise operational funding to strengthen municipal service provision</li> <li>b. Deliver new infrastructure to eradicate backlogs, rehabilitate existing infrastructure and provide for effective operation and maintenance of infrastructure.</li> </ul>
3	Implementation of the Community Work Programme	3.1 Create at least 237 000 work opportunities and contribute to the target of 4.5million EPWP job opportunities by 2014	<ul style="list-style-type: none"> <li>a. Provide an employment safety net targeting a social protection gap</li> <li>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</li> <li>c. Contribute to the development of public assets in poor communities</li> <li>d. Strengthen community Development Approaches</li> <li>e. Strengthen the economic 'agency' of people in marginalised economic areas; providing work experience, enhancing dignity and promoting social and economic inclusion</li> </ul>
		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:	<ul style="list-style-type: none"> <li>a. Broaden participation of and better organize various sectors at a local level; and</li> <li>b. Propose revised / new responsibilities and institutional arrangements for Ward Committees and Community Development Workers</li> </ul>
		5.2 Put support measures in place to ensure that at least 90% of all Ward Committees are fully functional by 2014	Find a new approach to better resource and fund the work and activities of Ward Committees



6	Administrative and financial capability	6.1 Improved audit outcomes of municipalities; 6.2 Reduced municipal debt;
		6.3 Reduced municipal overspending on operational expenditure (OPEX); 6.4 Reduced municipal under spending on capital expenditure (CAPEX); 6.5 Increased municipal spending on repairs and maintenance; and 6.6 Support access to basic services through improved administrative and HR practices
7	Single Window of Coordination	<ul style="list-style-type: none"> <li>• The Single Window of Coordination is a concept and organisational form to bring about greater cohesion in the work of government, particularly, but not exclusively at the national level.</li> <li>• an institutional mechanism to lessen the fragmentation within the cooperative governance arrangements impacting on local government</li> <li>• provide for a more focused oversight and support role for provinces and provide for a greater knowledge bank on municipal environments</li> <li>• cross-departmental committee comprising the departments of Human Settlements, Environment and Water Affairs, Rural Development, Energy and National Treasury under the leadership of the Department of Cooperative Governance</li> </ul>

## 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.

## 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 99: FREE STATE 2030 TARGETS

Free State Vision 2030: Pillars	Targets
<b>Economic Restructuring, Growth and Employment Creation</b>	<ul style="list-style-type: none"> <li>➤ Increase the provincial growth rate from 2.1% in 2010 to 7% in 2030</li> <li>➤ Increase the contribution of non-petro-chemicals sub-sectors to the manufacturing sector from 25% to 50%</li> <li>➤ Increase the contribution of the manufacturing sector from 14% to 28%</li> <li>➤ Increase the contribution of the agricultural sector from 3.8% to 10%</li> <li>➤ Increase the provincial contribution to the SA economy from 5% in 2010 to 15% in 2030</li> <li>➤ Increase the GDP per capita income from R32 304 in 2010 to R110 000 in 2030</li> <li>➤ Reduce unemployment rate from 25.5% in 2011 to 6% by 2030</li> <li>➤ Increase the availability, affordability and speed of broadband from 256kbs in 2011 to at least 2mbs in 2030</li> </ul>
<b>Education, Innovation and Skills Development</b>	<ul style="list-style-type: none"> <li>➤ Eradicate micro-nutrient deficiencies in children under 18 months</li> <li>➤ Ensure that all children have at least two years pre-school education</li> <li>➤ Increase Grade R enrolment from 58% in 2010 to 80% in 2030</li> <li>➤ Increase Grade 12 pass rate with all least 50% from 70.7% in 2011 to 95% in 2030</li> <li>➤ Increase Grade 12 Mathematics and Science pass rate from 67% in 2010 to 90%</li> <li>➤ Increase the number of people with Grade 12 who are 15+ years from 23% in 2010 to 80% in 2030</li> <li>➤ Increase the FET graduation rate to 75% in 2030</li> </ul>
<b>Improved Quality of life</b>	<ul style="list-style-type: none"> <li>➤ Reduce the Gini-coefficient from 0.64 in 2010 to 0.3 in 2030</li> <li>➤ Increase the proportion of people with access to electricity from 90% in</li> </ul>

	<p>2010 to 100%</p> <ul style="list-style-type: none"> <li>➤ Develop integrated, affordable and environmentally-friendly public transport system</li> <li>➤ Increase the proportion of people with access to water in their dwelling from 45% in 2009 to 100% in 2030</li> <li>➤ Increase the proportion of people with access to flush or chemical toilets from 70% in 2009 to 100% in 2030</li> <li>➤ Reduce the housing informal settlement backlog from 23.4% in 2010 to 0% in 2030</li> <li>➤ Increase the number of people living closer to their places of work to 20% in 2030</li> <li>➤ Reduce infant mortality rate from 31.4% in 2010 to 7% in 2030</li> <li>➤ Promote health education as an essential part of the school curriculum</li> <li>➤ Reduce HIV prevalence from 22.6% of the population in 2010 to 14% in 2030 and ensure that the under-20 age group is largely HIV-free generation</li> <li>➤ Increase life expectancy from 46 in 2011 to 70 in 2030</li> <li>➤ Increase the TB cure rate from 71.3% in 2010 to 100% in 2030</li> <li>➤ Reduce the number of people living in poverty from 44.7% in 2010 to 0% in 2030</li> <li>➤ Reduce the number of municipalities with green-drop score from 17 in 2010 to 0 in 2030 and those with blue-drop score from 12 to 0</li> <li>➤ Increase the land dedicated to formal conservation from 1.6% of the land surface to 3% in 2030</li> <li>➤ Reduce property-related crimes from 1 020 per 100 000 in 2010 to 200 per 100 000 in 2030</li> </ul>
<b>Sustainable Rural Development</b>	<ul style="list-style-type: none"> <li>➤ Increase the provision of quality basic services and invest in education, health care and public transport</li> <li>➤ Increase investment in agro-processing, tourism, aqua-culture and crafts industries</li> <li>➤ Increase financial support to rural communities</li> <li>➤ Increase investment in irrigation technologies and implement conservation measures</li> <li>➤ Improve access to markets for small-scale farmers and rural cooperatives</li> </ul>
<b>Build Social Cohesion</b>	<ul style="list-style-type: none"> <li>➤ Popularize and promote rights and responsibilities embedded within the Constitution</li> <li>➤ Introduce African languages in all schools to facilitate understanding, tolerance, respect and diversity</li> <li>➤ Promote Sport and Recreation as an essential part of the education curriculum</li> <li>➤ Develop and embed shared values amongst communities</li> <li>➤ Strengthen participatory democracy to encourage citizenry expression to guide and influence behaviour</li> <li>➤ Increase socio-economic access and opportunities to all to eliminate any forms of prejudice and marginalization</li> <li>➤ Create a safe and secure environment for individuals</li> </ul>

## FEZILE DABI DISTRICT GROWTH AND DEVELOPMENT STRATEGY

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

The FDDGS is guided by the National and Provincial policy thrusts identified for ten years i.e

2004 – 2014. It seeks to achieve balanced development of economic sectors and local spatial in accordance with the needs and potentials of the people. It is also aimed at targeted investments in the district with the aim of offering opportunities to the people in skills development, employment and the improved quality of life.

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

TABLE 100 : FDDM GDS 6 THRUSTS AND MAIN PRIORITY AREAS

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

## Strategic Programme

### MAFUBE L.M TURNAROUND STRATEGY

#### Mafube Municipality Financial recovery plan

##### Introduction

The Mafube Local Municipality (MLM or Municipality) is a Category B Municipality in the Fezile Dabi District of the Free State Province.

It is one of four (4) local municipalities in the district and the other three (3) municipalities are the Moqhaka Local Municipality, Ngwathe Local Municipality and Metsimaholo Local Municipality.

The main towns in the district are Cornelia/ Ntswanatsatsi, Frankfort/ Namahadi, Tweeling/ Mafahlaneng and Villiers/ Qalabotjha.

As per census 2011, the total population was 57 876. Community services, manufacturing and agriculture are the major economic sectors in MLM.

Mafube is currently under administration as per S139 (1)(b) of the Constitution. The challenges of the Municipality, in summary include:

- The provision of basic services;
- Financial management and credit control (including persistent disclaimer audit opinion);
- Communication with communities and key stakeholders; and
- Strengthening and improving the functioning of the administration and governance.

Given the above and urgency to ensure service delivery to communities and financial sustainability, the development of a Financial Recovery Plan ("the Plan") has now been seen as a critical way forward for the Municipality.

##### Methodology in Developing the Financial Recovery Plan

Given the nature of the financial problems a detailed assessment was undertaken to ensure that the key objective of developing a holistic financial recovery plan (Plan) will be achieved.

Therefore, the approach adopted in the development of the financial recovery plan is a consultative approach that also involves a detailed analysis of all relevant documentation, noting that in many cases the accuracy of the documentation is problematic, coupled with a series of engagements with the Mayor, Administrator, Management, other Municipal staff and National and relevant Provincial Government Departments.

As mentioned earlier the Municipality is currently under provincial intervention in terms of S139(1)(b) of the Constitution and various support interventions are also in place, and will be considered and incorporated into this Plan, where applicable. Ultimately, this Plan will form the basis of the stabilisation and turnaround of Mafube.

## Key Strategies Identified in the Plan

The following key strategies were identified in the Plan:

1. **Strengthening governance** by enhancing the operations of Mafube through appropriate and comprehensive system of delegations, capacity building, improved governance and political oversight;
2. **Human resource management** starting with the filling of at least the critical positions of Municipal Manager, Chief Financial Officer, Community Services, Technical and Corporate Services Directors, contractually or through secondments;
3. **Organisational restructuring** by assessing the service delivery model, appropriately aligning structures and the filling of critical posts with skills required to operate Mafube efficiently and effectively;
4. **Improved cash flow management** with revenue protection, enhancement, growth, management together with stricter expenditure management;
5. **Restructuring of the budget** to ensure a credible, balanced and cash backed budget with tariff restructuring and a review of all core and non-core functions, and negotiation and settlement of outstanding creditors/statutory payments, amongst others;
6. **Improving financial sustainability** and administration through correct and reconciled accounting records and annual financial statements, proper supply chain management, risk management and addressing audit related issues pertaining to the functioning of the Internal Audit Unit and the Audit Committee, amongst others;
7. **Improved control environment** with expenditure management/ cost containment and cash management. This will include the review of the Rural Maintenance and DWA agreements;
8. **Infrastructure and service delivery improvements** with good asset management through integrated infrastructure development and asset management planning to ensure sustainability through planned maintenance and replacement.

## Implementation of the Financial Recovery Plan

The primary responsibility to avoid, identify and resolve financial problems in a municipality rests with the Municipal Council. It is also emphasised that the responsibility to implement this Plan rests with the Municipality, but it must be monitored by Council, the Mayor, Administrator and the Municipal Manager to ensure successful implementation.

This Plan places significant implementation responsibility on the Administrator (until exit), Municipal Manager, Chief Financial Officer and other senior managers. However, it must also be emphasised that the strategies set out in this Plan relate to activities that must be institutionalised and performed by various municipal officials, as part of their routine duties and tasks.

It should be emphasised that those appointed to such positions, even in acting capacities, are given specific roles and responsibilities, which must be re-enforced and captured in a revised

performance agreement. Ultimately there should be consequences for non-performance; something lacking at Mafube.

Oversight by Council and other structures in the Municipality also needs to be strengthened to ensure proper governance, service delivery, budget implementation and early warning systems are developed, implemented and corrective measures are taken timeously. Regular, robust, transparent and honest interaction must be enforced and sustained beyond this turnaround period at Mafube.

The implementation responsibility should also be operationalised and institutionalised whereby the key focus areas and activities outlined in the Plan should be cascaded to all relevant municipal officials and included in their respective performance agreements as mentioned earlier. It is also important that a “portfolio of evidence” is retained throughout the implementation of the Plan to enable assessment of the results and to ensure accountability and ownership of the process.

In respect of financial resources required to support the implementation of the Plan, the key will be the restructuring of the budget, implementing the revenue protection and enhancement initiatives and commitment to stringent expenditure controls particularly on non-essentials and non-revenue generating activities. The provincial executive may consider various supports during the intervention to ensure that the objective of the intervention is achieved.



## BACK TO BASICS APPROACH

### Background

The B2B programme was initially introduced and launched in September 2014 by department of Cooperative Governance and Traditional Affairs (CoGTA) in pursuit to address challenges faced by local government. The Back to Basics initiative is essentially about strengthening local government, instilling a sense of urgency towards improving citizens' lives by ensuring that each local government institution must perform its basic functions without compromise.

This initial introduction of the programme is now commonly understood to be the **first phase** of the programme, this after the Minister D Van Rooyen announced plans for the second phase of the programme in May 2016.

The Back to Basics approach calls for, at the most basic level, for local government to:

- Put people and their concerns first and ensure constant contact with communities through effective **public participation** platforms.
- Create conditions for decent living by consistently delivering municipal **services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
- Be well **governed** and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- Ensure sound **financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound **institutional and administrative capabilities** administered and managed by dedicated and skilled personnel at all levels.

However, going forward, the second phase of the programme primarily be focused on to identifying the root causes of problems in each municipality.

The focus will also be on the identification of what needs to be done differently by all stakeholders to address the root causes and bring about the desired changes in municipalities. The implementation of the prioritized actions in municipalities should have the maximum measurable results in functionality, service delivery and citizen experience.

To this end, the Minister announced a 10-point plan of B2B priority actions to guide the second phase and the plan is as follows:

**Table 101: 10 Point Plan of B2B Priority Actions**

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
1	Ensuring positive community experiences.	Strengthen community engagement and local government accountability to citizens through innovative platforms such as the use of social media, and community radio stations.
2	Reverse trends of municipalities consistently receiving Disclaimer Audit Opinions.	National Government will develop hands on programmes for each municipality which has been receiving disclaimers audit opinions over 5 years.
3	Implement & support revenue enhancement programme.	Municipal revenue management will be improved through a clearly defined process of intervention;

4	Appointment of Senior Managers In Municipalities.	National & Provincial government will guide municipalities in the appointment of senior managers, and ensure that their skills are fit for purpose.
5	Improve delivery of services and infrastructure.	National & Provincial government will provide support and interventions to increase access to quality, reliable and sustainable basic levels of services. Provision to be made for interim basic services to informal settlements. More funding will be provided for the replacement and refurbishing of ageing infrastructure.
6	Implementation of Forensic Reports.	The implementation of the recommendations of all forensic reports will be monitored.
7	Metropolitan B2B Programme.	The Metropolitan B2B programme will prioritize issues that have immediate impact on the citizens, as well as enforcement mechanisms for service norms and standards, quicker response times and improvement of communication to citizens.
8	Strengthening roles of District Municipalities.	The role of district municipalities will be strengthened through distribution of powers and functions between district and local municipalities, to foster regional integrated planning and the delivery of services, to establish a shared service model, and strong district support plans for weaker local municipalities;
9	Spatial Regional Integration Zones / Spatial Contracts.	The development of a spatial development strategy for various localities and spaces is another priority area. Development of an infrastructure development implementation plan to underpin the spatial development programme.
10	Strengthen capacity and role of Provincial CoGTA Departments.	Provincial CoGTA Departments' capacity to be strengthened as essential partners in the implementation of the of the B2B programme.

## Municipal Standard Chart of Accounts (mSCOA) Reform Programme

### Background to the mSCOA initiative

Since the introduction of Municipal Finance Management Act, 56 of 2003 (MFMA), which serves as the fundamental arsenal for local government financial management reform in local government space, a number of achievements have been made to this effect, some of which include the following:

- Development of **budgeting system** for local government including the promulgation of the Municipal Budget and Reporting Regulations, supported by standardized formats for the compilation of municipal budgets;
- Development of **reporting system** for local government, which sought to institutionalized a culture of monthly budget reporting in terms of section 71 and 88 of MFMA.
- Development of a **grant monitoring system** to ensure compliance to Annual Division of Revenue Act (DoRA), by tracking of grant performance, providing certainty to municipalities as it relates to grant receipt, and publishing quarterly grant performance.
- Development and regular issuing of guideline in a form of **circulars** in terms of section 168 of MFMA as a guide to implement various reforms requirements.

However, despite all these and other achievements, the National Treasury continuously indicated that challenges still exist in the LG accountability cycle, particularly in so far as it relates to reliability, credibility and relevance of financial data that gets reported. The root cause of these financial data challenges can be summarised at a high level as follows:

- There are 278 different municipal 'charts of accounts' (COA), and therefore the aggregation of budget and performance information by the National Treasury proves to be extremely difficult owing to inconsistent classification across the entire LG accountability cycle;

- The general quality of reported information is compromised due to lack of uniform classifications of revenue and expenditure items;
- Lack of consistent information across the Strategic Plans (i.e IDPs, MYBPs), Budgets, SDBIPs, IYM and AFS;
- Municipalities and municipal entities continuously change and amend detail COA – No consistency year-on-year

These are the major challenges which impede transparency, accountability and overall governance in the daily, monthly and yearly activities of municipalities and municipal entities and consequently compromise monitoring and oversight the government's ability to formulate coherent policies affecting local government, and its ability to use the budget as a redistribution tool to address poverty and inequality.

Therefore, in order to address the above challenges comprehensively, the National Treasury introduced the mSCOA concept for local government in order to provide for standard business operating processes and procedures contributing to improved credibility and reliability of financial data, transparency, accountability and overall governance of local government institutions. The mSCOA initiative for local government hinges on the broader local government budget and financial management reform agenda championed by the National Treasury.

### **Legislative Mandate behind mSCOA**

The Constitution of the Republic of South Africa, Act 108 of 1996, substituted by section 1(1) of Act 5 of 2005, of which section 216 deals with treasury control and determines that national legislation must establish a national treasury and prescribe measures to ensure both transparency and expenditure control in each sphere of government, by introducing generally recognised accounting practices, uniform expenditure classifications and uniform treasury norms and standards.

Section 168(1) of the MFMA 2003 on the other hand determines that the Minister of Finance, acting with the concurrence of the Cabinet member responsible for local government, may make regulations or guidelines applicable to municipalities and municipal entities, regarding any matter that may be prescribed in terms of the MFMA.

To this effect, the Minister of Finance finally published the final Local Government: Municipal Finance Management Act, 56 of 2003: Municipal Regulations on municipal Standard Chart of Accounts in terms of Government Gazette No. 37577 of 22 April 2014. These Regulations also proposes the specification of minimum business process requirements for municipalities and municipal entities as well as the implementation of processes within an integrated transaction processing environment and takes effect on **1 July 2017**

### **Primary Objectives of mSCOA**

The primary objective of mSCOA is to achieve an acceptable level of uniformity and quality from the collection of Local Government data. This will require a classification framework specific to Local Government.

In order to achieve this main objective, Mafube Local Municipality is required to adopt and align to the classification framework specific to Local Government as required by the regulations, incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.

## Benefits of mSCOA

- The mSCOA design provides for alignment of spending and revenue collection based on classifications consistent with national/provincial departments within the uniqueness of local government;
- The framework provides for coding of transactions for classifying budgeting and financial reporting labels for revenue, expenditure, assets, liabilities and net assets;
- The mSCOA design provides for proper alignment between the budget, reporting and accountability and thereby informing financial sustainability & evidence based financial management.

In essence, the mSCOA initiative hinges on the broader local government budget and financial management reform agenda. Given the foregoing background, it is evident that the gravity of the skills set required implementing the mSCOA project will predominantly be in the financial management discipline.

The following table outlines the critical areas of mSCOA implementation requirements and the associated skills required for initiation and execution of mSCOA as a project that will culminate into a successful implementation of the project and meeting the minimum business process requirements as outlined by the National Treasury.

Table 102: SCOA implementation requirements and the skills required

Critical Requirements for mSCOA Implementation	Minimum Skills / Competencies Required
<b>Project Management</b>	Planning, Communication, Problem Solving, Leadership, Resources Management, Reporting, Presentation, & Meeting Procedures, Project Accounting, Procurement, Corporate Governance, Performance Reporting, and Customer Care.
<b>Subject Matter Expertise</b>	In-depth knowledge of mSCOA, backed by National Treasury accredited training, in-depth knowledge of GRAP Standards, IFRS, Local Government Budgeting, Financial Management and Financial Reporting.
<b>Internal Audit</b>	Planning and organisation, Communication & presentation, Problem identification and solution finding, conflict resolutions / negotiation skills, Accounting framework, tools and techniques, ICT / IT framework, tools and techniques, Change management skills, reporting.
<b>Risk Management</b>	Planning, designing and implementing, risk assessment, risk evaluations, risk quantifications, reporting
<b>Information Technology</b>	Planning, Business Processes and Systems Analysis, Software / Systems Development, Software & Hardware Analysis and Maintenance.
<b>Change Management</b>	Planning, Communication, Problem Solving, Leadership, Reporting, Presentation and Meeting Procedures
<b>Accounting</b>	Budgeting, Planning, Costing, and Financial Modelling, Financial Reporting (GRAP), Business Processes Analysis, Financial Analysis and Financial Modelling.
<b>Administration and Support</b>	Data processing, Records management, Data flow management, Good Verbal and Communication, Report writing.

In order to support this plan, a detailed schedule of activities in relation to execution of the project should be developed. Such schedule should serve as the basis to determine the types of personnel required for the project.

The Project Manager must pragmatically assess the skill of the available people for the project. Part of this assessment must include evaluation of risks associated with the available skills and compile a schedule that realistically accounts for those skills.

Where staff with the necessary skills is largely unavailable for the project, the municipality has an option to hire the necessary talent or contract competent service providers to perform the work.

## Identifying Non-Labour Resources

In order to execute its duties successfully, the project implementation team will require sufficient amount of support equipment, technology, and other related resources in order to perform the tasks assigned.

Therefore, in scheduling resources, the project manager must ensure that both human resources and necessary non-labour resources to support human resources are available simultaneously.

The need for adequate work space is often overlooked, when projects are initiated, especially where external services providers are insourced to work from within the municipality's premises.

Ideally, and as far as possible, the project implementation team should be placed in contiguous space to facilitate interaction and communication.

## Defining Resource Profiles

The resource profile aims to provide a general description of the major resources that will be needed in order to proceed with the execution of the project. These resources includes: roles (people), equipment, facilities, materials and services.

## Developing Project Staffing Plan

The project staffing plan should be based on the skills and experience required for each element of the Project Breakdown Structure (PBS). If sufficient qualified resources are not available internally within the municipality, the project manager should consider growing the skills through training of currently employed staff, recruiting or potentially outsourcing to an entity with these skills to assist with the execution of the project.

The purpose of the staffing plan is therefore to make certain the project has sufficient staff with the right skills and experience to ensure a successful project completion. In developing the mSCOA Project Staffing Plan, the following should be taken into account:

- How the project staff will be acquired;
- Availability;
- How long the staff will be needed;
- The skills required
- What training is needed

The staffing plan should be updated with the names of assigned resources, as people are assigned to the project implementation team.

## Defining Project Risks & Mitigations

The objective of defining the project risks and mitigations is to identify as many potential risks as possible and defining appropriate mitigation factors.

When all risks have been identified, they will then be evaluated to determine their probability of occurrence, and how the project will be affected if they do occur. Plans will then be made to avoid each risk, to track each risk to determine if it is more or less likely to occur, and to proactively plan for those risks should they occur.

It is the overall responsibility of the mSCOA project manager to perform risk mitigation, monitoring, and management in order to ensure the success of the project. The Project Manager should therefore always bear in mind that the quicker the risks can be identified and avoided, the smaller the chances of having to face that particular risk's consequence.

### *Project Team's risk management role*

Each member of the project will have to undertake risk management role within the scope of activities and tasks assigned to them. The Project Manager should consistently be monitoring progress and project status so as to identify present and future risks as quickly and accurately as possible.

With this said, any other project risks that may be identified and brought to the attention of the Project Manager, by other role players who are not directly involved in the project (e.g. the National Treasury, etc), should be considered, evaluated and immediately acted upon in order to prevent possible negative effect on the implementation of the project.

The generic risks associated with the mSCOA specific project will likely fall within the following categories:

- a) Project Size Risks
- b) Business Impact Risks
- c) Customer Related Risks
- d) Process Risks
- e) Technology Risks
- f) Project Team Size and Experience Risks

The above risk categories should therefore be used in determining the specific project risks, mitigation, monitoring and management strategies.



## CHAPTER 10: Alignment with National and Provincial Programmes and Projects

### Introduction

This section indicates and demonstrates how strategies and programmes in the IDP are aligned to national and provincial development objectives and programmes.

### National outcomes oriented planning approach

Since 2004, government's programmes and policies have been set out at the beginning of each term of office in a medium-term strategic framework (MTSF) approved by Cabinet and published by the Presidency.

The President has repeatedly noted the need to ensure that more is achieved with the limited resources available. It is thus important to ensure that programme implementation will result in improving the lives of South Africans. This means that government's approach to planning should change, with a particular focus on the achievement of results. The outcomes oriented approach is designed to ensure that government is focused on achieving the expected real improvements in the lives of South Africans.

The Medium Term Budget Policy Statement and annual budget documents compiled by the National Treasury continue to provide an overview of medium term fiscal and budget plans, spending priorities and key service delivery considerations for government as a whole.

To this effect in as far as local government is concerned, the central focus of the 2014-2019 MTSF is on ensuring sustainable and reliable access to basic services, particularly in weaker municipalities which have the highest unmet demand for basic services. The NDP proposes that by 2030 the proportion of people with access to the electricity grid should rise to at least 90%, with non-grid options available for the remainder of households. Full access to affordable and reliable water and sanitation is envisaged before 2030. Where municipalities lack technical capacity, regional utilities or alternative institutional mechanisms should be used so that basic services are not compromised.

Key targets for the MTSF include the following:

- Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019.
- Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas.
- 1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.
- Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019.
- An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey.
- An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019.

### Provincial planning frameworks

Similarly, provincial Premiers and the Executive Committees develop provincial development strategies aimed at translating the election manifesto into a programme of action for the provincial government.

There are also other province-wide plans that provincial departments need to consider in their own planning processes.

### Sectoral strategies

National ministers of concurrent function departments in consultation with provincial MECs can be expected to develop a set of strategic outcome oriented goals and objectives for performance in their sectors. The Medium Term Strategic Framework has been translated into a set of strategic outcomes,

with associated key outputs, activities, targets and metrics. These are in the process of being developed into

Service Delivery Agreements, through which individual departments, both national and provincial, which contribute to an outcome will commit to specific activities and targets related to the outputs.

### **Alignment with Long-Term Infrastructure and Other Plans**

As a public institution with a limited revenue base, our major infrastructure projects and other service delivery needs are largely funded by grants and subsidies from the National Government. For this reason, our implementation plan for capital projects is aligned with the National Governments Grants' framework and conditions.

### **Government Grants for Infrastructure Development**

#### **The vision for Infrastructure Grants**

The vision of the infrastructure grants allocated by government is to provide all South Africans with at least a basic level of service, through the provision of grant finance aimed at covering the capital cost of basic infrastructure for the poor.

#### **Key Principles of the Infrastructure Grants**

The infrastructure grants complement the municipality's own generated income, however, it is provided conditionally to the municipality. The key principles underpinning the design of the infrastructure grants are outlined below:

1. **Focus on infrastructure required for a basic level of service:** The infrastructure grants are aimed at providing only basic infrastructure.
2. **Targeting the poor:** The programmes implemented from infrastructure grants must be aimed at providing services to the poor and funds will therefore be targeted to reach them.
3. **Maximizing economic benefits:** The programmes must be managed to ensure that the local economic spin-offs through providing infrastructure are maximized. This includes employment creation and the development of enterprises.
4. **Equity in the allocation and use of funds:** The mechanism for distributing funds must provide for equitable access to such funds by the poor in order to make uniform progress in closing the infrastructure gap.
5. **Decentralization of spending authority within national standards:** Decisions relating to the prioritization of infrastructure spending, such as the identification, selection and approval of projects, should be taken through the IDP (MMM) and budgeting processes with the following provisions:
  - The operating finance and management arrangements must be in place;
  - A degree of national and provincial influence over capital spending, expressed through clear norms, standards and spending conditions must be retained; and
  - Unintended consequences should be limited: the grants must promote sound management practices, not the reverse.

**Efficient use of funds:** Funding must be used to provide the greatest possible improvement in access to basic services at the lowest possible cost. This implies the following:

- There should be an appropriate selection of service levels.
- Incentives and conditions must ensure that other funds are mixed with grant funds to minimize leakage to non-eligible households and service levels.
- The mechanism to disburse funds should be simple and easy to monitor, and the outcomes of municipal spending should be easy to evaluate.



**Reinforcing local, provincial and national development objectives:** This implies the following:

1. The funding mechanism must be consistent with the planning processes of local, provincial and national government.
2. Spatial integration must be promoted.
3. The emphasis placed on the selection of appropriate service levels.
4. The formula should promote appropriate municipal performance relative to policy objectives.

### **Integration of Infrastructure Grants into the Municipality's Budget**

Section 36 and 37 of MFMA deals with, amongst others, national and provincial allocations to municipalities and how municipalities must consolidate such allocations into their budgets.

Consistent with the above stipulated legislative requirements, all grant allocation to the municipality are contained in the annual budget of the municipality. This implies that the process for funding an infrastructure project for the municipality must flow from the budget.

### **Operation and Maintenance of Infrastructure**

It is essential for infrastructure which is provided under the government infrastructure programme to be properly operated and maintained. Therefore one of the conditions of infrastructure funds is that the municipality must prove that it has the capacity to manage the infrastructure. This requires a sound viability assessment of the planned infrastructure investment programme.

### **Dealing with Backlogs**

One of the major service delivery challenges that the municipality is faced with is to maintain a balance between meeting new service demands and dealing with the historical backlogs.

Comprehensive internal assessment have been undertaken to identify areas of service delivery backlogs and results indicated that a definite backlog in metering maintenance has been experienced mainly due to insufficient manpower as well as shortages in material.

The total personnel organograms should be re-evaluated and rectified to ensure that the personnel are allocated and budgeted for within the section they are reporting to. Shortages in stock items should be handled immediately and should not be left to be outstanding for up to six months before being re-ordering.

### **Comprehensive Infrastructure Planning**

#### **Objectives**

Comprehensive Infrastructure Planning must culminate into a Comprehensive Infrastructure Plan (CIP) which must be aimed at achieving the following goals:

- Creating an integrated framework for sustainable service delivery, aligning developmental, financial and institutional aspects
- Defining action plans per sector to accelerate towards achieving the set targets
- Ensure that funding is available and accessible to achieve targets through life cycle costing, financing and access to grants
- Ensure that an monitoring and evaluation (M&E) framework to monitor delivery is available

## How is the CIP Aligned to the IDP

The municipality's planning starts with Integrated Development Planning. The integrated Development Planning is legally governed by the framework prescribed for the IDP. The municipality's IDP therefore should provide for a planning regime that ensures that all projects initiated and undertaken contribute to the medium and long term vision of the municipality.

The CIP should therefore build on the foundation laid in the IDP in order to formulate a model for growth and development in the municipality. The CIP should, in particular, accommodate the following inputs from the IDP:

- Land Use Management
- Regional & Town Planning
- Human Settlement Patterns
- Socio-Economic Modelling.
- Local Economic Development Strategies
- Regional, Provincial & National Growth Strategies
- Financial Modelling Over the MTREF Budgeting Cycles.
- Sectoral Planning And Modelling

All of these should provide inputs into the CIP and serve as sources for more detailed level information to give effect to programmatic development rather than project based planning.

## Implementation Methodology

To ensure that both programmatic and project specific sustainability is developed and maintained the model for CIP will achieve the following:-

- Ensure that projects are identified, budgeted for, initiated and implemented;
- Support the municipality in providing the necessary institutional capacity to provide sustainable electricity supply. This might also include options such as creating regional service delivery teams;
- Develop the means to fund the capital and operating budgets for service delivery

## National Flagship Projects Impacting on Mafube Local Municipality

### National Infrastructure Plan

In 2012 Government adopted a National Infrastructure Plan that is intended to transform the economic landscape of South Africa, create a significant numbers of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

The long-term national infrastructure build is integrated and coordinate by the Presidential Infrastructure Coordinating Commission (PICC) which is also responsible for the implementation of the Infrastructure Plan. The PICC's already assessed the infrastructure gaps through spatial mapping which analyses future population growth, projected economic growth and areas of the country which are not served with water, electricity, roads, sanitation and communication.

Based on this work, eighteen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. The SIPs include catalytic projects that can fast-track development and growth. Each SIP comprise of a large number of specific infrastructure components and programmes.

Of the eighteen (18) SIPs that are contained in the National Infrastructure Plan (NIP), there are four (4) which impact on Mafube Local Municipality and thus need to be recognized and where appropriate; the municipality's plans will be aligned with these SIPs in an effort to respond to national government's service delivery initiatives. Furthermore, work is to be done to align key cross-cutting areas, namely human settlement planning and skills development in line with each of the Strategic Infrastructure Projects detailed below:

## **Durban- Free State– Gauteng Logistics and Industrial Corridor (SIP 2)**

SIP 2 is about:

- a. Strengthen the logistics and transport corridor between SA's main industrial hubs;
- b. Improve access to Durban's export and import facilities,
- Raise efficiency along the corridor and integrate the Free State Industrial Strategy activities into the corridor; and
- Integrate the currently disconnected industrial and logistics activities as well as marginalised rural production centres surrounding the corridor that are currently isolated from the main logistics system.

## **Integrated municipal infrastructure project (SIP 6)**

SIP 6 is about:

- Development of national capacity to assist the 23 districts with the fewest resources (19 million people) to address all the maintenance backlogs and upgrades required in water, electricity and sanitation bulk infrastructure.
- The road maintenance programme which will enhance service delivery capacity thereby impacting positively on the population.

## **Green Energy in support of the South African economy (SIP 8)**

SIP 8 is about:

- Supporting sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP 2010); and
- Support biofuel production facilities.

## **Electricity Generation to support socio-economic development (SIP 9)**

SIP 9 is about:

- acceleration of the construction of new electricity generation capacity in accordance with the IRP 2010 to meet the needs of the economy; and addressing historical imbalances; and
- Monitoring implementation of major projects such as new power stations: Medupi, Kusile and Ingula.

## **Electricity Transmission and Distribution for all (SIP 10)**

SIP 10 focuses on:

- Expand the transmission and distribution network to address historical imbalances,
- providing access to electricity for all and support economic development; and
- Aligning the 10-year transmission plan, the services backlog, the national broadband roll-out and the freight rail line development to leverage off regulatory approvals, supply chain and project development capacity.

## **Agri-logistics and rural infrastructure (SIP 11)**

SIP 11 is about improving investment in agricultural and rural infrastructure that supports expansion of production and employment, small-scale farming and rural development, including:

- facilities for storage (silos, fresh-produce facilities, packing houses)
- transport links to main networks (rural roads, branch train-line, ports)
- fencing of farms
- irrigation schemes to poor areas
- improved R&D on rural issues (including expansion of agricultural colleges)
- processing facilities (abattoirs, dairy infrastructure)
- aquaculture incubation schemes
- rural tourism infrastructure

**Expanding access to communication technology (SIP 15)**

SIP 15 is about:

Providing for broadband coverage to all households by 2020 by:

- a. establishing core Points of Presence (POPs) in district municipalities
- b. extend new Infraco fibre networks across provinces linking districts
- c. establish POPs and fibre connectivity at local level
- d. further penetrate the network into deep rural areas.

In order to realize the objectives of this SIP, the government outlines that while the private sector will invest in ICT infrastructure for urban and corporate networks, government will co-invest for township and rural access, as well as for e-government, school and health connectivity. The school roll-out focus is initially on the 125 Dinaledi (science and maths-focussed) schools and 1 525 district schools. Part of digital access to all South Africans includes TV migration nationally from analogue to digital broadcasting.

**Water and sanitation infrastructure (SIP 18)**

SIP 18 hinges on the need for a 10-year plan to address the estimated backlog of adequate water to supply 1.4 million households and 2.1 million households to basic sanitation.

The project will involve:

- Provision of sustainable supply of water to meet social needs and support economic growth.
- Projects will provide for new infrastructure, rehabilitation and upgrading of existing infrastructure, as well as improve management of water infrastructure.

**How will this IDP Contribute to attainment of the NDP & FSGDP Goals****Background**

The National Development Plan (NDP) is the National Strategic Plan that offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching the set national goals.

As a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are as follows:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care

- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

On the other hand, in line with the National Development Plan, the FSGDS Vision 2030 charts a long-term development path for the Free State Province. It provides a collaborative framework to drive development. It is a development framework for the province as a whole. The FSGDS Vision 2030 is thus about creating synergy between development, implementation and value in attaining shared development outcomes based on the province's development experiences, challenges, needs and priorities. It articulates policy inter-linkages between the national, provincial and local spheres of governance as central to integrated service delivery. This entails creating the environment, institutions and mechanisms crucial for shared growth and integrated development.

Drawing from the NDP and FSGDS objectives and goals as outline above, the planning processes carried out by Mafube Local Municipality should have a vital role to play in bringing the vision and proposals contained in the NDP to life.

To this effect, the NDP and FSGDS key aligning proposals are being incorporated into this IDP as a medium term strategic plan and will further be broken down into annual implementation plans through Service Delivery and Budget Implementation Plans (SDBIPs). The NDP provides the golden thread that brings coherence and consistency to different plans between national provincial and local government.

## CHAPTER 11: Programmes and Projects of Mafube L.M and other spheres of government

### Mafube LM Capital Projects

Table 103: Mafube L.M Capital Projects

MIG reference no:	Project Description	Project Value	Planned MIG Expenditure for 2020/2021
	PMU	1 115 900.00	1 115 900.00
MIG/FS0505/R,ST/09/10	Namahadi: upgrading of gravel roads to paved roads and storm water drainage (4,7 KM)	11 222 160.00	4 108 696,48
	Qalabotjha/Villiers: Construction of a 6.5MI concrete clean water reservoir and pipeline (Phase 1) (MIS:337256)	27 977 858,32	2 016 346,17
	Qalabotjha/Villiers: Rehabilitation of sports ground	1 903 871.57	1 004 310,00
	Namahadi/Frankfort: construction of New water pipeline from Frankfort WTW to Namahadi	32 364 217.13	14 072 747,35

### Free State Province- Sector Departments Capital Projects

Table 104; Free State Province- Sector Departments Projects

Project name	Area	Timeframes (Annual)		Actual budget
	Location Ward	Start date	End date	2020/2021
<b>Lesedi La Batho Projects</b> Funding Suspended	Mafube Villiers	01 Apr 2020	31 Mar 2021	R67 800
<b>Winkie Direko CNDC</b> • Gardening	Mafube Cornelia	01 Apr 2020	31 Mar 2021	R67 800
<b>Ivy Matsepe Cassaburi</b> • Food Gardening • Computer Training • Aftercare program	Mafube Frankfort	01 Apr 2020	31 Mar 2021	R475 956

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

KPA: IMPROVED SERICE 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"> <li>▪ Frankfort</li> <li>▪ Tweeling</li> <li>▪ Villiers</li> <li>▪ Namahadi Phase</li> <li>▪ Cornelia</li> </ul>	1 000 000 4 800 000	1 000 000 4 800 000	A B A A	DTS	FDDM/ MIG
S1.2	Bucket Eradication: Cornelia	6 000 000	4 800 000	A	DTS	Municipal Budget
S1.3	Connection of 195 households to main sewer line	3 100 000	3 100 000	A	DTS	FDDM/MIG
S1.4	Bucket Eradication:	220 000 000	2 000 000	A	DTS	FDDM
S1.5	Obtain Emergency Equipment (Power sharing – 4 towns, Phase 1-4)	500 000	R 500 000	A	DTS	External Loans
S1.6	Upgrading of other existing pump stations  Frankfort  Villiers  Tweeling  Cornelia	1 500 000 850 000 500 000 150 000	1 500 000 850 000 300 000 150 000	A A B B	DTS	MIG DWAF FDDM
S1.7	Security fencing at sewer pump stations  Cornelia  Villiers	950 000	250 000 700 000	A B	DTS	MIG DWAF FDDM
S 1.8	Replacement of asbestos pipe with PVC pipe  ➤ Frankfort ➤ Villiers ➤ Cornelia ➤ tweeling	112 000 000.00	112 000 000.00			Water and sanitation
	<b>Sub Total</b>	<b>R29 280 000</b>	<b>20 530 000</b>			

IDP ref	Project Description & Critical Steps	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"> <li>Namahadi: (Frankfort Ext 23) erven Phase 1 (1000 erven)</li> <li>Namahadi Phase 2 (1105 erven)</li> <li>Qalabotjha: 1 840 erven Phase 1 (364 erven)</li> <li>Qalabotjha: Phase 2 (701 erven)</li> <li>Qalabotjha: Phase 3 (200 erven)</li> <li>Cornelia : approximately 100 erven</li> <li>Ntswanatsatsi 400 erven</li> <li>Mafahlaneng: 400 Sites</li> <li>Building of Toilets in ward 6 Namahadi (Old Township)</li> </ul>	11 000 000 7 700 000 5 200 000 4 100 000 120 000	11 000 000 7 700 000 5 200 000 4 100 000 120 000	B B A A A	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"> <li>Qalabotjha Ext 3 (20 erven)</li> <li>Namahadi New extention</li> </ul>	R 220 000	220 000	A	DTS	Municipal Budget
	<b>Sub Total</b>	<b>28 220 000</b>	<b>28 220 000</b>			

IDP ref	Project Description & Critical Steps	2017/21	Financial Forecast	Priority	Depart	Funding Source
S3.1	Obtain adequate vehicles and equipment <ul style="list-style-type: none"> <li>High pressure cleaning equipment for 4 town area units</li> <li>Vehicles for four town area units (tractor and wagon)</li> </ul>	820 000 600 000	R 820 000 R 600 000	A A	DTS	FDDM External Loans
	<b>Sub Total</b>	<b>1 420 000</b>	<b>1 420 000</b>			
S4.1	Comprehensive services awareness workshops	R 30 000 / annum	150 000	A	DTS	Mun Budget



**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

		R 150 000				
	<b>Sub Total</b>	<b>150 000</b>	<b>150 000</b>			
S5.1	VIP toilets to all household in rural area based on investigation	1 000 000	R 1 000 000	A	DTS	DWAF
	<b>Sub Total</b>	<b>1 000 000</b>	<b>1 000 000</b>			

**PRIORITY: WATER PROVISION**

IDP ref	Project Description & Critical Steps	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	Phase 1 : Upgrading of purification plant and raw water pump station of Tweeling at Liebenbergsvlei River  Phase 2 :Upgrading of purification plant and raw water pump station of Tweeling at Liebenbergsvlei River	4700 000  4300 000	R 4 700 000  R 4 300 000	A  A	DTS	FDDM/MIG
W1.3	Villiers: Water Purification Plant ( 3 Pumps outstanding)	13 224 000	4 182 413	A	DTS	MIG
W1.4	Qalabotjha: Upgrade of Waste Water Treatment Plant	17 500 482	17 500 482	A	DTS	MIG
W1.4.1	Namahadi: Upgrade of Waste Water Treatment Plant	35 213 197	5 000 000	A	DTS	MIG
W1.5	Frankfort – Pressure tower and 4.5ml Water Reservoir	14 000 000	14 000 000	A	DTS	MIG
W1.6	Frankfort – security fence at purification plant	250 000	250 000	A	DTS	FDMM
W1.7	Increase water storage capacity <ul style="list-style-type: none"><li>Villiers</li><li>Cornelia</li><li>Frankfort (Phase 1 and 2)</li><li>Tweeling</li></ul>	250 000 250 000 500 000	1 000 000	A A B	DTS	FDDM/MIG DWAF
W1.8	Upgrade the water pumps for pressure tower: Frankfort	500 000	500 000	A	Municipal Budget	FDDM/MIG DWAF
W1.9	Construction of new 4 ML Reservoir in Mafahlaneng & poultry farm	7 859 000	7 859 000.00	A	FDDM/MIG DWAF	FDDM, MIG and external loan

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

W1.10	Lime dozing machine (Tweeling and Villiers)	300 000	300 000	A	Municipal Budget	
W 1.11	Replacement of asbestos pipe with PVC pipe ➤ Frankfort ➤ Villiers ➤ Cornelia ➤ Tweeling	92 000 000.00	92 000 000.00			Municipal Budget FDDM/MIG
W 1.12	Upgrading of 70km water pipeline from Frankfort to Villiers	189 241 000.00	189 241 000.00			DWS
W 1.13	Construction of a weir in the Vaal river, and Upgrading of intake tower in the vaal river ( Mechanical and electrical)	49 000 000.00	49 000 000.00			
	<b>Sub Total</b>	<b>91 487 679</b>	<b>55 382 895</b>			
<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2017/21</b>	<b>Financial Forecast</b>	<b>Priority</b>	<b>Depart</b>	<b>Municipal Budget</b>
W2.1	Water network plus Water meters to 500 erven in Cornelia and Ntwanasatsi	R 600 000	R 600 000	B	DTS	
W2.2	Water networks plus water meters for new erven –Namahadi 1714; Phase 1 Qalabotjha 1200) Water Reticulation to 1000 sites: Mafahlaneng Water Reticulation 400 erven: Ward 1: Magashule Location	3 700 000 12 000 000  6 000 000	2 200 000 1 500 000 12 000 000 6 000 000	A A  A	DTS	FDDM/MIG/ DWAF MIG MIG
W2.3	Upgrading of water networks Frankfort (Skou ave and Zeuner street) Cornelia Villiers	  500 000	  500 000	 A C A	DTS	FDDM and MIG
W2.4	Upgrading of water network in Villiers	200 000	R 200 000	A	DTS	FDDM
W2.5	Replace existing stand communal taps in Qalabotjha, Namahadi and Mafahlaneng	100 000	R 100 000	A	DTS	FDDM
W2.6	Phase 1 : Replacement of old water meters in Mafube area	600 000	R 200 000	A	DTS	FDDM, Municipal Budget

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

	Phase 2 : Replacement of old water meters in Mafube area		R 200 000 200 000	B		
	<b>Sub Total</b>	<b>5 700 000</b>	<b>5 700 000</b>			
W3.1	Provision of water to all rural households not provided	600 000	R 600 000	A	DTS	DWAF
	<b>Sub Total</b>	<b>6 300 000</b>	6 300 000			

IDP ref	Project Description & Critical Steps	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 supply and determine water loss areas	120 000	R 120 000	A A	DTS	FDDM 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
	<b>Sub Total</b>	<b>755 000</b>	<b>755 000</b>			

IDP Ref	Project Description & Critical Steps	2015/16	Financial Forecast	Priority	Depart	Funding Source
	<b>TOTAL FOR WATER PROVISION</b>	<b>1 14 192 679</b>				

**PRIORITY: ELECTRICITY PROVISION**

IDP ref	Project Description & Critical Steps	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
E1.8	Installation of a New Transformer in Qalabotjha & Villiers	R3 337 609.00	R 3 337 609.00	A	DTS	DoE

IDP ref	Project Description & Critical Steps	2017/21	Financial Forecast	Priority	Depart	Funding Source
E1.8	Mafube Infrastructure Master Plan	1 828 993	1 828 993	A		FDDM, MIG
E1.9	Upgrade of main substation in Cornelia	1 000 000	R 1 000 000	B	DTS	FDDM, DME
E1.10	Support for green electricity (solar panels)	500 000	2 000 000			DTI, DME
E1.11	Frankfort small holdings – 2 <sup>nd</sup> transformer	300 000	300 000			FDDM, DME
E1.12	Upgrading of Electricity transformers in ward 8, Tweeling	4 000 000	4 000 000	A	DTS	DoE, FDDM
	<b>Sub Total</b>	<b>28 920 993</b>	<b>28 942 000</b>			
E2.1	Provision of electricity network and house connections: <ul style="list-style-type: none"> <li>Frankfort ext 23: 769 erven (Phase 1 : 685 erven)</li> <li>Frankfort 2105 erven</li> <li>Phase 1: 1000</li> <li>Phase 2: 1105</li> <li>Cornelia: 465 erven</li> </ul>	1 300 000 180 000	R 1 300 000 R 180 000	A A	DTS	FDDM, DoE & ESCOM

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

	<ul style="list-style-type: none"> <li>Villiers/Qalabotjha Phase 1: 465</li> <li>Phase 701 erven</li> <li>Phase: 200 erven</li> <li>Tweeling: 365 erven</li> </ul>	5 000 000	5 000 000	B		
		5 000 000	5 000 000	B		
		5 000 000	3 500 000	A		
		3 500 000	3 720 000	B		
		5 600 000	5 600 000	B		
		5 600 000	1 600 000	B		
		2 920 000	2 920 000	C		
E2.2	Provision of pre-paid meters and connections: <ul style="list-style-type: none"> <li>Qalabotjha: 100 connections</li> <li>Ntswanatsatsi: 100 connections</li> <li>Namahadi: 200 connections</li> </ul>		R 290 000	A	DTS	FDDM, DME
			R 290 000	A		
			R 580 000	A		
E2.3	Investigate the viability to take over the electricity supply by the Municipality from Eskom and Rural in Mafube		None	A	DTS	ESKOM, DoE
E2.4	Improvement of pre-paid system : R 300 000 / annum	300 000	R 900 000	A		FDDM Municipal Budget
E2.5	Auditing of house connection for Mafube	300 000	1 200 000	B		FDDM Municipal Budget
	<b>Sub Total</b>	<b>34 700 000</b>	<b>32 080 000</b>			
E.3.1	Provision and upgrading of area and street lighting: <ul style="list-style-type: none"> <li>Frankfort</li> <li>Namahadi Phase 1 (7 High Masts)</li> <li>Namahadi Phase 2 (7 High Masts)</li> <li>Namahadi Phase 3 (7 High Masts)</li> <li>Mafahlaneng (3 High masts)</li> <li>Cornelia (3 High Masts)</li> <li>Qalabotjha (phase 1) – 4 High Masts</li> <li>Phase 2 – 7 High Masts</li> </ul>	1 580 000	R 1 580 000	B		DBSA
		1 800 000	R 1 800 000	C		FDDM
		1 500 000	R 1 500 000	C		
		420 000	R 420 000	A	DTS	
		400 000	R 400 000	C		
		400 000	R 400 000	B		
		500 000	500 000	A		
		900 000	900 000	C		

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

E3.2	Replace 4 x cherry pickers (4 ton trucks)	7 500 000	7 500 000	B	DTS	External loans
	<b>Sub Total</b>	<b>15 000 000</b>	<b>15 000 000</b>			

IDP ref	Project Description & Critical Steps	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
	<b>Sub Total</b>	<b>2 500 000</b>				

IDP Ref	Project Description & Critical Steps	2015/16	Financial Forecast	Priority	Depart	Funding Source
	<b>Total Estimate per year</b>					
	<b>TOTAL FOR ELECTRICITY</b>	<b>81 120 993</b>				

**PRIORITY: STREETS AND STORM WATER**

IDP Ref	Project Description & Critical Steps	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"> <li>Namahadi Phase 1</li> <li>Namahadi Phase 2</li> </ul>	1 500 000	750 000	A	DTS	MIG FDDM
	<b>Construction of streets and storm water drainage systems according to Master Plan:</b>			B	DTS	MIG/FDDM
SS1.2	Namahadi Roads & Storm Water Drainage Upgrading.	R 11 222 160	2 577 816	A	DTS	MIG/FDDM
SS1.3	Ntswanatsatsi: Roads & Storm Water Drainage Upgrading ( 2.1Km)	R5 034 240	5 034 240	A	DTS	MIG/FDDM
SS1.4	Mafahlaneng: Roads & Storm Water Drainage Upgrading ( 2.1 Km)	R 5 034 240	R 5 034 240	A	DTS	MIG/FDDM

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

SS1.5	Qalabotjha: Roads & Storm Water Drainage Upgrading	R 5 034 240	R 5 034 240	A	DTS	MIG/FDDM
SS1.6	Resealing of roads and street (Frankfort) Phase (5km )	3 900 000	3 900 000	B	DTS	MIG/FDDM
SS1.7	Paving of roads in Mafahlaneng, Tweeling	13 452 000	6 500 000	A	DTS	MIG/FDDM
SS1.8	Repair of potholes (phase 1-5)	250 000	250 000	B	DTS	MIG/FDDM
	<b>Sub Total</b>	<b>45 426 880</b>	<b>45 426 000</b>			
SS2.1	2 x LDV's and tow truck	500 000	500 000	B B	DTS	MIG FDDM
SS2.2	Upgrading of workshops	1 500 000	1 500 000	B	DTS	External loans Municipal budget
	<b>Sub Total</b>	<b>2 000 000</b>	<b>2 000 000</b>			
<b>IDP Ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2017/21</b>	<b>Financial Forecast</b>	<b>Priority</b>	<b>Depart</b>	<b>Funding Source</b>
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

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

SS3.8	New and Upgrading of Taxi ranks facilities for Qalabotjha; Villiers.	9 862 140	9 862 140	A	DTS	MIG/FDDM
	<b>Sub Total</b>	<b>71 976 104</b>	<b>71 976 104</b>			
SS4.1	Provision of street names and signage to indicate the various extensions / suburbs in a town area	1 150 000	R 150 000	A	DTS	Municipal Budget
	<b>Sub Total</b>		<b>150 000</b>			
SS5.1	Provide traffic calming measures such as humps and safe pedestrian crossing along high speed traffic routes <ul style="list-style-type: none"> <li>Phase 1</li> <li>Phase 2</li> <li>Speeding apparatus</li> <li>1 x Vehicle</li> </ul>	500 000	R 50 000 R 200 000 R 50 000 250 000	A B A A	DTS	Municipal Budget
SS5.2	Replacement of Sewerage pipe at Mamello next to erf 1373	300 000	300 000	A	DTS	Mun Budget & MIG
	<b>Sub Total</b>	<b>500 000</b>	<b>500 000</b>			

	<b>TOTAL FOR STREETS AND STORM WATER</b>	<b>120 052 984</b>	<b>120 052 984</b>	
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**PRIORITY: REFUSE REMOVAL**

IDP ref	Project Description & Critical Steps	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"> <li>Frankfort</li> <li>Tweeling</li> <li>Villiers</li> <li>Cornelia</li> <li>General upgrading of dumping sites</li> </ul>	15 000 000	1 200 000	A A A A A	DCS	COGTA Municipal Budget
	<b>Sub Total</b>	<b>1 200 000</b>	<b>1 200 000</b>			



**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2017/21</b>	<b>Financial Forecast</b>	<b>Priority</b>	<b>Depart</b>	<b>Funding Source</b>
RR2.1	▪ Provision of refuse bins in Mafube	R 2 000 000	R 2 000 000	A	DCS	Municipal Budget
RR2.2	Maintenance of Fleet and equipment	350 000	R 350 000	A	DCS	FDDM
	<b>Sub Total</b>	<b>580 000</b>	<b>580 000</b>			
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
	<b>Sub Total</b>	<b>150 000</b>	<b>150 000</b>			

	<b>TOTAL FOR REFUSE REMOVAL</b>	<b>2 930 000</b>	<b>R 2 930 000</b>
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**PRIORITY: CEMETERIES**

<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2017/21</b>	<b>Financial Forecast</b>	<b>Priority</b>	<b>Depart</b>	<b>Funding Source</b>
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/

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

C1.6	Upgrading of Community Hall for Ntswanatsatsi; Cornelia	4 867 800	300 000	A	DTS	MIG /
C1.7	Villiers: Wear in the Vaal Rivier	9 000 000	350 000	A	DTS	MIG
	<b>Sub Total</b>	<b>44 175 240</b>	<b>44 175 240</b>			
C2.1	Obtain adequate equipment to do regular maintenance of cemeteries, 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
	<b>Sub Total</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>		

	<b>TOTAL FOR CEMETERIES</b>	<b>45 475 240</b>	<b>45 475 240</b>
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**PRIORITY: SPORTS AND RECREATION**

IDP ref	Project Description & Critical Steps	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

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

SR 13	Building of School in Ward	5 000 000	5 000 000	A	DCS	Dept. Education
	<b>Sub Total</b>	<b>61 756 000</b>	<b>14 732 000</b>			

<b>TOTAL FOR SPORTS AND RECREATION</b>	<b>72 756 000</b>	<b>21 732 000</b>
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**PRIORITY: ESTABLISHMENT OF AN INTEGRATED HUMAN SETTLEMENT**

IDP ref	Project Description & Critical Steps	2017/21	Financial focus	Priority	Department	Funding
H2.1	Acquisition of Land For Housing Development.  <ul style="list-style-type: none"> <li>Frankfort: Low cost houses 500 erven .</li> <li>Frankfort: Medium houses 400 erven</li> <li>Frankfort: High Cost houses 130 erven</li> <li>Villiers: High Cost houses 100 erven</li> <li>Villiers: Low cost houses 500 erven</li> <li>Villiers: Medium houses 200</li> <li>Cornelia &amp; Tweeling: Low cost houses 150 erven</li> <li>Cornelia &amp; Tweeling: Medium houses 100 erven.</li> </ul>	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"> <li>Pegging of Sites</li> <li>Rezoning &amp; Subdivision</li> </ul>	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
	<b>Sub total</b>	<b>20 400 000</b>	<b>20 400 000</b>			
<b>OBJECTIVE 3: TO ESTABLISH A LAND PLANNING AND LAND USE MANAGEMENT SYSTEM</b>						

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

H3.1	Land audit	100 000	100 000	A	LU&HS	Mun budget
H3.2	Policy documents review (including SDF)	200 000	200 000	A	LU&HS	DLGH
H3.3	Land Use Management Policy	200 000	200 000	A	LU&HS	FDM, HS
H3.4	Development of Housing Sector Plan	200 000	200 000	A	LU&HS	Mun Budget, HS
H3.5	Management of Waiting List	20 000	20 000	A	LU&HS	Mun Budget
H3.6	Township Revitalization/ Urban Renewal	20 000 000	1 000 000	B	LU&HS	Dept of Premier & COGTA-HS
	<b>Sub Total</b>	<b>20 700 000</b>	<b>1 720 000</b>			
<b>TOTAL FOR HOUSING AND TOWN PLANNING</b>		<b>41 100 000</b>	<b>22 120 000</b>			

**PRIORITY: FINANCIAL SERVICES**

<b>Objective: To create a viable institution with a clean Audit in 2014.</b>						
<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2017/121</b>	<b>Financial Forecast</b>	<b>Priority</b>	<b>Depart</b>	<b>Funding Source</b>
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

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

	Sub Total	<b>5 690 000</b>	<b>5 440 000</b>			
<b>TOTAL FOR FINANCE</b>		<b>5 690 000</b>	<b>5 340 000</b>			

**PRIORITY: INSTITUTIONAL TRANSFORMATION, FACILITATING DEPARTMENT: CORPORATE SERVICE**

<b>IDP ref</b>	<b>Project Description &amp; Critical Steps</b>	<b>2017/21</b>	<b>Financial Forecast</b>	<b>Priority</b>	<b>Depart</b>	<b>Funding Source</b>
COR 1	Compilation of a comprehensive human resource policy, condition of services, fringe benefits etc.	30 000	30 000	A	DCS	COGTA
COR 2	Formulate a language policy for the Municipality – no cost implication			A	DCS	Mun Budget
COR 3	Time Management System	500 000	500 000	A	DCS	Mun Budget
COR 4	Compilation of standard by-laws	20 000	20 000	A	DCS	Municipal Budget
COR 5	To formulate and implement a system to promote and support community participation	5 000	5 000	A	DCS	Municipal Budget
COR 6	Compilation of a performance management system	50 000	35 000	A	DCS	COGTA
COR 7	Compile a comprehensive AIDS policy	35 000	35 000	A	DCS	Municipal Budget
COR 8	Compile and implement procurement (tender) policy – no cost implication			A	DCS	
COR 9	Compile a employment equity plan	200 000	150 000	A	DCS	Municipal Budget
COR 10	Maintenances of Municipal Buildings	500 000	500 000	A	DCS	Municipal Budget
COR 11	Installation of Internet to all Municipal Offices	500 000	500 000	A	DCS	DLGH (MST)
COR 13	Formulate Municipal By Laws	300 000				
	<b>Sub Total:</b>	<b>1 940 000</b>	<b>1 855 000</b>			
<b>Total for Corporate : R1 9 40 000</b>						

## PRIORITY 2: LOCAL ECONOMIC DEVELOPMENT

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 SEDA
LED 14	Acquisition of farms	3 000 000	3 000 000	A	LED	D o Agric, Land Affairs

MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021

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

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

LED 36	LED SECTOR PLAN	500 000	500 000	A	LED	Mun Budget
LED 37	LED Summit	2 00 000	200 000	A	LED	Mun Budget
LED 38	Development of Business Incentive Scheme	50 000	50 000	A	LED	Mun Budget
	<b>Total for Local Economic Development: R 148 720 000</b>	<b>R 178 720 000</b>	<b>R19 625 000</b>			

**OPERATION HLAELA PROJECTS**

**OBJECTIVE: To create jobs and fight poverty and Unemployment.**

IDP REF	PROJECT DESCRIPTION & CRITICAL STEPS	2017/2021	FINANCIAL FORECAST	PRIORITY	DEPARTMENTS	FUNDING SOURCE
OP1	Renovation of Municipal Offices in Cornelia	R296 000		A	DTS & LED	Dept. PW& RDev
OP2	Paving of 11 Km roads in Ntswanatsatsi	R11 000 000		A	DTS & LED	Dept. PR&T
OP3	Establishment of Centre for Targeted Group	R1 000 000		A	LED	Dept.COGTA
OP4	Multi P/S	R114 000		A	DCS &LED	Dept.SAC&Rec
OP5	Extension of Phekolong Clinic	R 2000 000		A	LED & DCS	Dept.Health
OP6	Building of Administration Block in Ntswanatsatsi Primary School	R3 000 000		A	LED & DCS	Dept. Education
OP7	Township Registration in Magashule Location	R 1 000 000		A	LU & HU	Dept. COGTA
OP8	Building of Tswelopele Crèche	R 150 000		A	LED	Dept. Soc Dev.
OP9	Township Revitalization in Ntswanatsatsi Old Location	R4 300 000		A	LU& HS	Dept. Human Settlement
OP10	Supply of Nguni Cattle in Ntswanatsatsi	R350 000		A	LED	Dept. Agric
OP11	Greenhouse Tunnels in Ntswanatsatsi	R400 000		A	LED	Dept. Soc Dev.
OP12	Acquisition of Catering & Bakery Equipment in Ntswanatsatsi	R80 000		A	LED	Dept. Soc. Dev
OP13	Establishment of Brick Manufacturing Plant in Namahadi	R550 000		A	LED	Dept. Soc. Dev
OP14	Funding of Car Wash: Qalabotjha, Namahadi & Mafahlaneng	R 150 000		A	LED	Dept. Soc. Dev
OP 15	Acquisition of Catering & Hiring Equipment for Mafahlaneng Youth	R250 000		A	LED	Dept. Soc. Dev



**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

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

**MAFUBE LOCAL MUNICIPALITY DRAFT IDP REVIEW 2020 - 2021**

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
	<b>Total</b>	<b>960 000</b>	<b>6 361 800</b>			

## Annexure B: Rural development sector plan inputs

The Fezile Dabi District Rural Development plan has been endorsed and signed by the District Executive Mayor on 26/04/2017. This portion of the document is the Department of Rural Development and Land Reform's Sector plan to the Integrated Development Plan of the Mafube Local Municipality. This DRDP fulfil the requirements vested in DRDLR by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management: *"Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;"*

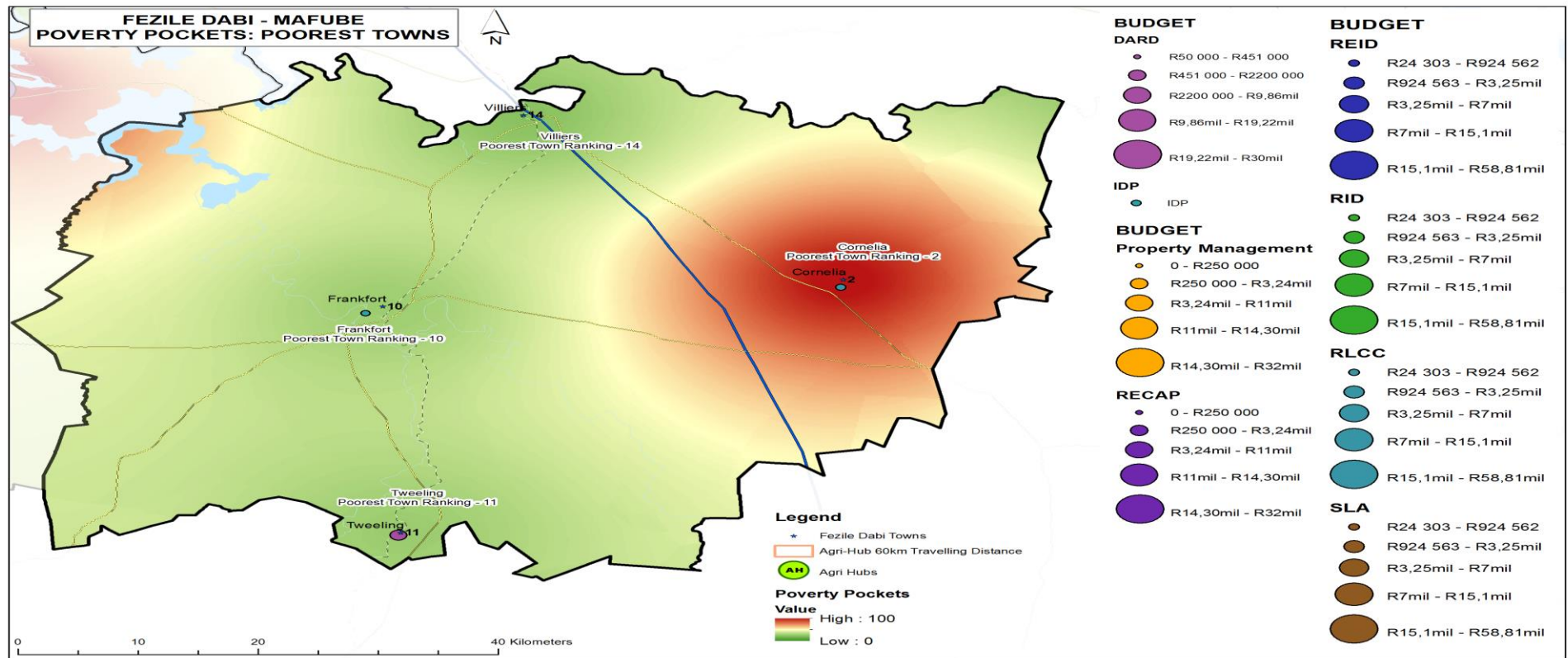
*"Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other."*

This document forms part of the current Integrated Development Plan cycle for the 2018/2019 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved by the Council of Mafube Local Municipality.

### Implementation matrix

The area of jurisdiction of the Mafube Local Municipality is situated in the northern part of the Fezile Dabi District Municipality Region. The former Parys, Frankfort, Tweeling, Villers and Cornelia Transitional Local Councils and a section of the Vaal Dam Transitional Rural Council are included in the Mafube Region. The largest urban unit is Parys followed by Frankfort and Villerst. A number of small villages, in the vicinity of Parys, also form part of the Mafube Region. The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as rural development alignment per project proposed for the broader Fezile Dabi Agri-park development

Town Name	PRIMARY PRODUCTION (CROPS)															PRIMARY PRODUCTION (LIVESTOCK)										OTHER PRIMARY SUPPORT								PRIORITISATION SCORE
	FS Agricultural Master Plan Alignment																																	
	Sorghum	Soya Beans	Maize	Wheat	Canola	Sun Flower	Vegetables (Potatoes etc)	Lucerne	Walnut/ Pecan	Olives	Groundnuts	Fruits (apples etc.)	Mixed Grass	Cactus Pear	CROPS SCORE	Hatchery	Broiler	Battery	Feedlot	Cattle	Livestock handling facility	Sheep	Game Farming	LIVESTOCK SCORE	Fencing	Tool Hire	Laboratory	Mobile Laboratory	Logistics (handling facility)	Basic Collection facility	SUPPORT SCORE			
Frankfort	5	0	2	0	0	5	0	0	0	2	0	0	5	2	21	0	0	0	0	2	2	5	5	14	2	0	0	0	0	2	4	39		
Villiers	5	5	5	5	5	5	5	2	2	2	0	5	5	2	53	0	0	0	0	2	2	5	5	14	2	0	0	0	0	5	5	12	79	
Cornelia	5	0	2	0	0	5	0	0	0	2	0	0	5	2	21	0	0	0	0	2	2	5	5	14	2	2	0	0	0	2	6	41		
Tweeling	5	0	2	2	0	5	0	0	0	2	0	0	5	2	23	0	0	0	0	2	2	5	5	14	2	2	0	0	0	2	6	43		



Map: Poverty pockets with poorest towns ranked

## MAFUBE LOCAL MUNICIPAL PROPOSED PROJECTS IN THE FUNCTIONAL REGIONS

### Functional Sub-regions

#### Functional Sub-region 2: Eastern Sub- region (Poverty Focus)

Functional Region 2 provides for:

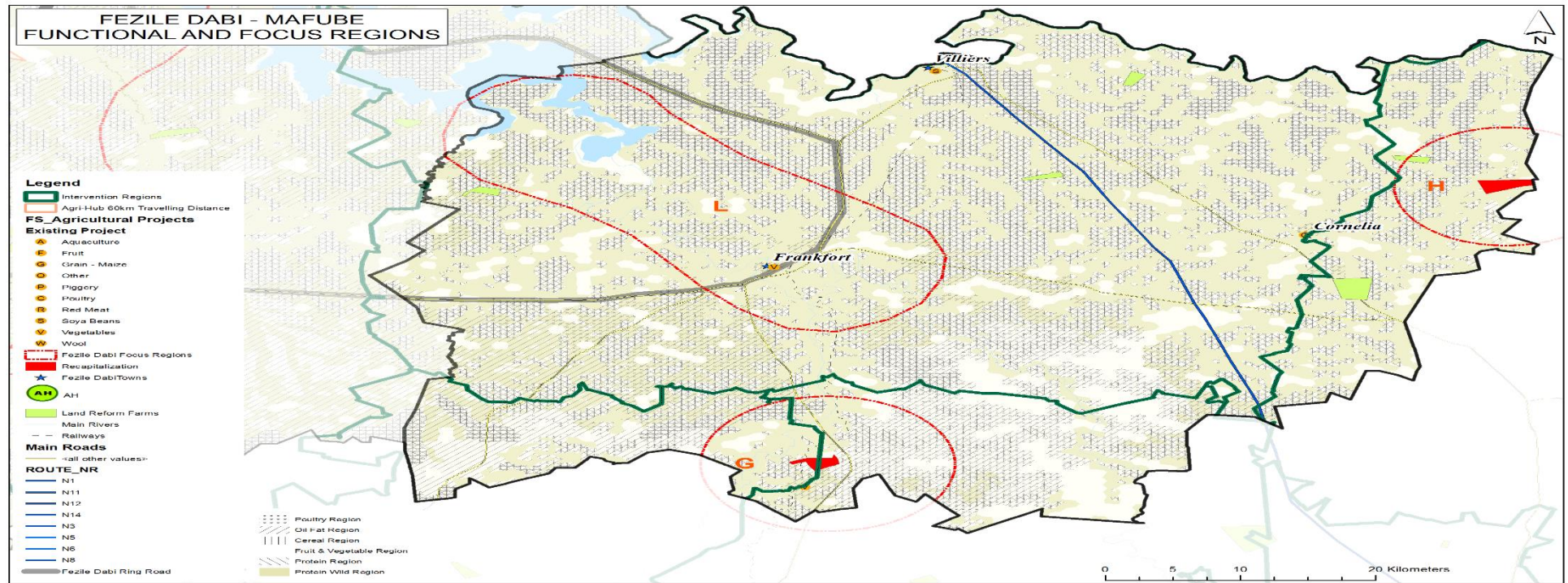
- The rural areas surrounding Frankfort
- The Secondary Node of Frankfort
- Tertiary Nodes: Oranjeville, **Villiers, Cornelia, Tweeling** and Heilbron
- High regional accessibility provided by the N1 route in the eastern part and the R34
- The concentration of mines and mining rights around Heilbron
- A mixture of arable and grazing land

#### Functional Sub-region 2: Eastern Region (Poverty Focus)

Strength	Constraints
<ul style="list-style-type: none"> <li>• Excellent intra and interregional accessibility:               <ul style="list-style-type: none"> <li>• Roads: N3, R34, R57</li> <li>• Airports: Villiers, Frankfort</li> <li>• Railways</li> </ul> </li> <li>• Local accessibility to N3 very good</li> <li>• Within direct economic sphere of influence of:               <ul style="list-style-type: none"> <li>◦ Gauteng</li> <li>◦ Vaal Triangle</li> </ul> </li> <li>• Part of the N3 National Competitive Corridor: Gauteng -Harrismith – Durban</li> <li>• Population and economy within region is dispersed into rural towns <b>off Cornelia, Frankfort, Oranjeville and Tweeling</b></li> <li>• Population growth in rural areas is low compared to urban areas. Rural areas experience relatively :               <ul style="list-style-type: none"> <li>• Low employment rates</li> <li>• Low GVA per Capita</li> <li>• Low population growth.</li> <li>• Low levels of education</li> <li>• Low average household incomes</li> </ul> </li> <li>• System of social facilities dispersed through the whole region providing for local and district needs</li> <li>• Long term economic growth exceeds population growth providing potentially high GDP per Capita within the Functional Region</li> <li>• Well-endowed with natural assets               <ul style="list-style-type: none"> <li>• Rivers: Vaal River, Wige River</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Income of Rural Households under R38 800 per annum mainly concentrated in the eastern sub region and areas surrounding Oranjeville and Cornelia, which have the largest concentrations of poverty</li> <li>• Low GVA per capita in areas to the south</li> <li>• Low household incomes at Edenville, Oranjeville, Frankfort and Cornelia</li> <li>• Land mostly in private ownership</li> <li>• Access to engineering services in rural areas               <ul style="list-style-type: none"> <li>• Water - generally low</li> <li>• Electricity –generally low</li> <li>• Sewerage- generally low</li> </ul> </li> </ul>

<ul style="list-style-type: none"> <li>• Vaal Dam</li> <li>• Deneysville Nature Reserve</li> <li>• Biodiversity: <ul style="list-style-type: none"> <li>• Strong biodiversity features support the development of Tourism</li> </ul> </li> <li>• Water sources accessibility</li> <li>• Agriculture: <ul style="list-style-type: none"> <li>• Land suitability : Within district <ul style="list-style-type: none"> <li>• 31% of total agriculture land</li> <li>• 27% of arable land</li> <li>• 73% of grazing land</li> <li>• 98% of wildlife land</li> </ul> </li> </ul> </li> <li>• High values of GVA per Capita experienced in the area surrounding Villiers</li> <li>• High household incomes at Deneysville and Frankfort</li> <li>• The eastern areas of Fezile Dabi have a lesser risk for fire occurrence</li> </ul>	
Opportunities	Treats
<ul style="list-style-type: none"> <li>• Strengthening linkages with Gauteng</li> <li>• Tourism focussed on: <ul style="list-style-type: none"> <li>• Agro tourism</li> <li>• Game farming</li> <li>• Water sport and leisure</li> </ul> </li> <li>• Vaal River and Vaaldam provide Hydro electrical generation opportunities</li> <li>• Mining focussed on: <ul style="list-style-type: none"> <li>• Beneficiation of diamonds</li> <li>• New mining and prospecting licences</li> </ul> </li> <li>• Agriculture focussed on: <ul style="list-style-type: none"> <li>• Farming innovations</li> <li>• Increased Livestock production</li> <li>• Irrigation farms</li> <li>• Large scale farming</li> <li>• Intensive farming: <ul style="list-style-type: none"> <li>• Hydroponics</li> <li>• Irrigation</li> <li>• Feedlots</li> <li>• Chickens</li> </ul> </li> </ul> </li> </ul> <p>Pigs etc.</p>	<ul style="list-style-type: none"> <li>• Sufficient funding for projects</li> <li>• Strong competition in Agriculture Sector</li> <li>• Dumping of international goods on local markets</li> <li>• Unskilled labour and inexperienced management</li> <li>• The areas surrounding towns and abutting the main roads and railway lines are more susceptible to fires</li> <li>• Drought</li> </ul>





Map: Identified functional and focus regions

## Existing projects

The following projects are existing Land Reform projects in Mafube Local Municipality

**Table : Existing Land Reform projects**

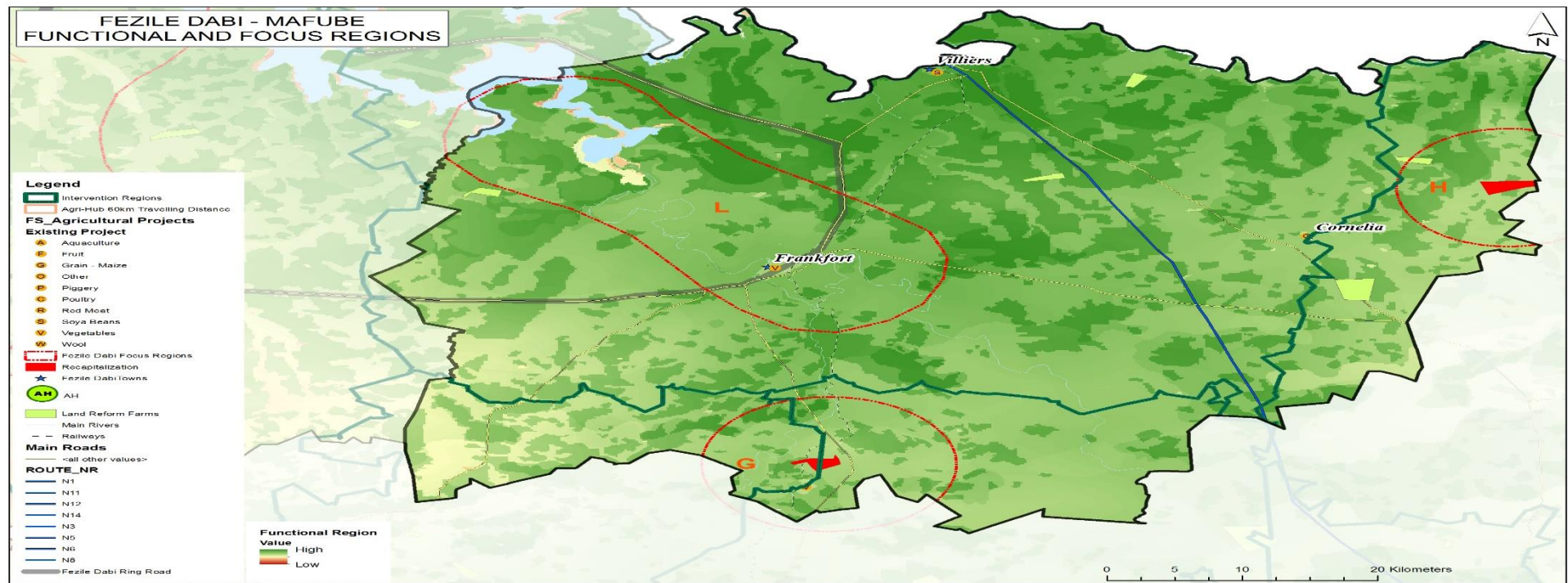
Zone	Number	Farm	Portion	Size (Ha)	Local Municipality	Commodity	Project	Project Type
	2	BERLIN No. 1054	3/1054	22	Mafube	Livestock	PLAS	Recapitalisation
	3	BERLIN No. 1054	5/1054	154	Mafube	Livestock	PLAS	Recapitalisation
	4	BERLIN No. 1054	RE/1054	131	Mafube	Livestock	PLAS	Recapitalisation
	5	BERLIN No. 1054	2/1054	22	Mafube	Livestock	PLAS	Recapitalisation
	10	BERLIN No. 1054	1/84	447	Mafube			Recapitalisation



## Existing DARD projects

Table : Existing DARD projects

Zone	Number	Farm	Portion	Size (Ha)	Local Municipality	Commodity	Project	Project Type
	56	DORP FRANKFORT No. 74	RE/74	3262.7	Mafube	Poultry	CASP	Agriculture
	57	BROEDERS STROOM No. 367	2/367	258.1	Mafube		Prod. Inputs	Agriculture



## Compilation map overview and road upgrades

## Agri-park projects

Projects are listed according to the use it will contribute towards the Fezile Dabi District as illustrated in the table below:

Implementation of the Parys Agri-hub has commenced. The following facilities should be provided;

- An Abattoir
- Tannery
- Chicken abattoir
- Feed milling
- Maize milling

The proposed Farmer Production Support Units for the Fezile Dabi includes Koppies and Heilbron (which falls under the Ngwathe Local Municipality).