



2021/22 Draft Annual Budget and Performance Report

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LIST OF ABBREVIATIONS/ACRONYMS

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
CPIX	Consumer Price Index
CWP	Community Works Programme
DBSA	Development Bank of South Africa
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
FMG	Financial Management Grant
GAC	Governance and Administration Cluster
GIS	Geographical Information Systems
GRAP	Generally Recognised Accounting Practices
HIV	Human Immunodeficiency Virus
HRD	Human Resources Development
HRDS	Human Resources Development Strategy
ICT	Information Communication and Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
KPA	Key Performance Areas
KPI	Key Performance Indicators

LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LGTAS	Local Government Turnaround Strategy
LSM	Living Standard Measure
MAYCO	Mayoral Committee
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MIIF	Municipal Infrastructure Investment Frameworks
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
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

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CHAPTER 1:- MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

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COMPONENT B: EXECUTIVE SUMMARY

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MUNICIPAL FUNCTION, POPULATION, AND ENVIRONMENTAL OVERVIEW

MUNICIPAL OVERVIEW

Introduction

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

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

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 sub-division of his farms into erven in 1882 and the town was proclaimed by State President F.W. Reitz on 29 May 1891.

Tweeling (meaning twin in Dutch and Afrikaans) is a small town situated 32 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 time when it was a favoured hunting ground of the early pioneers.

The town was established in 1920 on the two farms Tweelingspruit and Tweeling kop, 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.

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.

THE MUNICIPALITY

General Information:

Municipal Name (Head Office): Mafube Local municipality
Physical Address: 64 JJ Hadebe Street, Frankfort, 9830
Email address: info@mafubemunicipality.gov.za
Bankers: ABSA Bank

Villiers Unit main office: Mafube Local Municipality
Physical Address: Erf 152 Main Street, Villiers, 9840
Email address: info@mafubemunicipality.gov.za
Unit Manager: Ms. Mmemeng Motloung

Tweeling Unit main office: Mafube Local Municipality
Physical Address: 22 Van Riebeeck street, Tweeling, 9820
Email Address: info@mafubemunicipality.gov.za
Unit Manager: Ms Harriet Tsotetsi

Cornelia Unit Main Office: Mafube Local Municipality
Physical Address: Erf 367 Richter street, 9850
Email Address: info@mafubemunicipality.gov.za
Unit Manager: Ms Lettie Masiteng

The municipality also has other stationed offices in Frankfort (2) and in three other towns Villiers (1 in town and 1 in the location), Cornelia (1 in town), and Tweeling (1 in town).

Mafube municipal council consists of seventeen members elected by mixed-member proportional representation. Nine councillors are elected by first-past-the-post voting in nine wards, while the remaining eight are chosen from party lists so that the total number of party representatives is proportional to the number of votes received.

MUNICIPAL ADMINISTRATION

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

- Corporate Services
- Finance
- Urban Planning and Infrastructure Services
- Community Services and Local Economic Development (LED)

COMMUNITY

Mafube LM actively seeks community participation in matters affecting the community as directed by the Municipal Systems Act. Chapter 4 & 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, Budget, Service Delivery and budget Implementation Plan (SDBIP), Midyear Performance Report, and Annual Report. Mafube Local Municipality has established ward committees in all its nine wards.

GEOGRAPHIC PROFILE

Mafube Local Municipality consists of four (4) towns (Frankfort//Namahadi, Villiers/Qalabotjha, Cornelia/Ntswanatsatsi and Tweeling/Mafahlaneng) as well as a rural area consisting mainly of commercial agriculture. Villiers, Tweeling and Cornelia are located in an area of agricultural significance and mainly provide restricted services in this regard to the surrounding rural communities and primarily accommodate farm workers migrating to these towns. The area of jurisdiction of the Mafube Local Municipality is situated in the north eastern part of the FezileDabi District Municipality region. The total estimated residents in the Mafube Region, is 57 876, as per census 2011. As per community survey conducted by Statistic South Africa in the year 2016, the population of Mafube Local Municipality has declined by 0,12 % per annum, from 57 876 as per census 2011 to 57 574 in 2016.

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

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

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

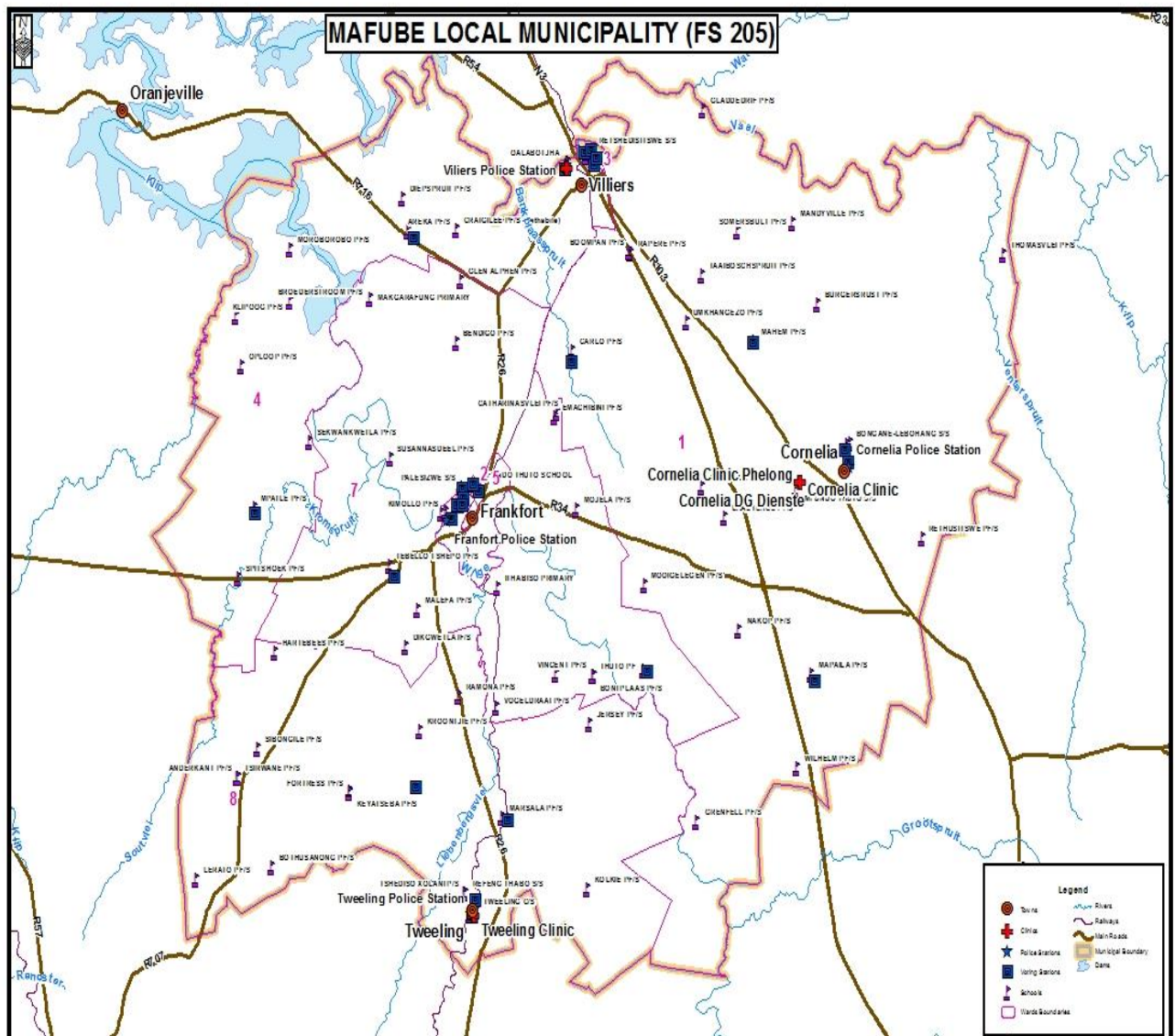
Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north-east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centres such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include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

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

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

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

FIGURE: MAFUBE LM: LOCALITY MAP



DEMOGRAPHIC PROFILE

Demographic Analysis:

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)

Based on the table above as per community survey conducted by Statistic South Africa in the year 2016, the population of Mafube Local Municipality has declined by 0,12 % per annum, from 57 876 as per census 2011 to 57 574 in 2016.

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
Total	27836	29738	57574

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

Majority of the population of Mafube Local Municipality is youth 0- 34 age group accounts for 64.1 % of the total population of 57 574, followed by the adults age group of 35 – 64, covering 25.2 % of the total population. The elderly population of 65 + years only covers 10.7 % of the Total population size.

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
Total	27836	29738	57574

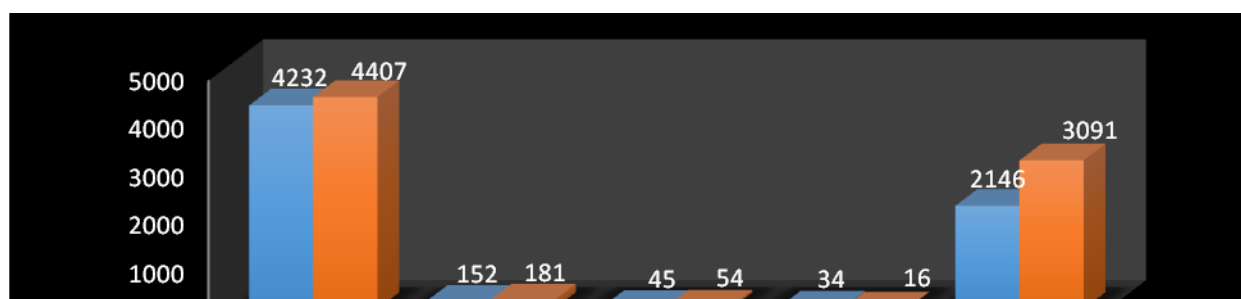
Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

Black African population in Mafube Local Municipality, covers 93.1% of the total population of Mafube Municipality, followed by the white population group standing at 6.4 %, followed by the coloured population being 0.4 %, and the lowest being the Indians/Asian.

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)



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	Colored	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)

Based on the two tables above focusing on the level of education of Mafube Local Municipality population, 7.3 % of the population has no schooling while 20.8 had schooling to the level of Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3.

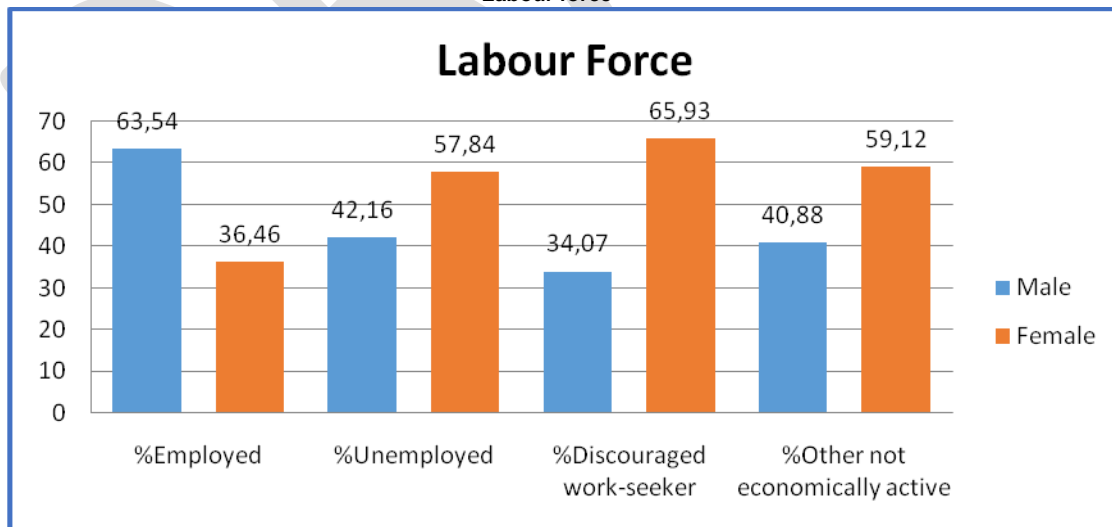
The majority of the population group with no schooling is the highest standing at 96.9 % of the total of 4248 is the Black African. 85 % of the total of 11 980 schooling to the level of Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3 are Black African.

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

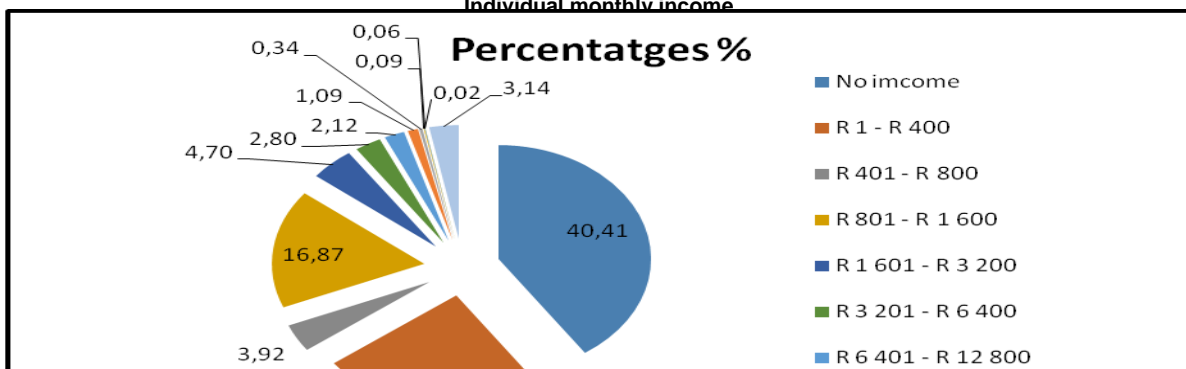
Age and Gender	Employment Status			Unemployment Rate (%)
	Employed	Unemployed	Not economically active	
15 - 34 (Youth)				
Male	3560	1770	4847	33.2
Female	1608	2344	6165	59.3
Total	5168	4114	11012	44.3
35 - 64 (Adults)				
Male	3935	727	2404	15.6
Female	2693	1081	4800	28.6
Total	6628	1808	7204	21.4
15 - 64 (Working Age Group)				
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)

Labour force



Individual monthly income



As per the census conducted in 2011, illustrated in the table above, Mafube Local Municipality unemployment rate was standing at 33.4 %, the majority of the unemployment age group being the youth at 44.3 %, and the most unemployed gender group being Females. 66.6 % of the Population of is employed, the individual monthly income of the majority of the population is between R 1 – R 3 200.

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)

The table above focuses on the educational level of immigrants that comes from within the boundaries of South Africa, which is called internal migration between Towns, Districts and Provinces. Mafube Municipality as per the 2016 Community survey has 4 324 internal immigrants, with the majority having Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3, education level.

Basic Service Delivery Statistics

DETAILS	2021/22	2020/21	2019/20	2018/19	2017/18
Water					
Blue Drop Score	n/a	n/a	n/a	n/a	28.75
Is the municipality responsible to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality have infrastructure to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality actually provide?	Yes	Yes	Yes	Yes	Yes
Is the service outsourced/commercialised?	No	No	No	No	No
Number of households and non-domestic customers to which provided	21 101	21 101	21 046	21 046	20 744
Number of domestic households/delivery points	20 744	20 744	20 744	20 744	20 442
Inside the yard	19 049	19 049	19 049	18 866	18 319
Less than 200m from yard	1 695	1 695	1 695	1 878	2 123
More than 200m from yard	0	0	0	0	0
Domestic households with access to free basic service	4 590	4 600	4 601	4 601	4 508

DETAILS	2021/22	2020/21	2019/20	2018/19	2017/18
Electricity					
Is the municipality responsible to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality have infrastructure to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality actually provide?	Yes	Yes	Yes	Yes	Yes
Is the service outsourced/commercialised?	Yes	Yes	Yes	Yes	Yes
Number of households and non-domestic customers to which provided	20 278	20 010	20 010	19 483	19 303
Domestic households with access to free basic service	4 590	4 600	4 601	4 601	4 508
Sewerage and Sanitation					
Green Drop Score	n/a	n/a	n/a	n/a	n/a
Is the municipality responsible to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality have infrastructure to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality actually provide?	Yes	Yes	Yes	Yes	Yes
Is the service outsourced/commercialised?	No	No	No	No	No
Number of households and non-domestic customers to which provided	21 101	21 101	21 046	21 034	21 034
Number of households using:					
Flush toilet - public sewerage	19 049	16 747	16 747	16 522	16 522

DETAILS	2021/22	2020/21	2019/20	2018/19	2017/18
Flush toilet - septic tank	1 395	0	0	0	0
Ventilated pit latrine	0	0	0	0	0
Bucket system	300	3 997	3 997	4 210	4 210
Other	0	0	0	0	0
Domestic households with access to free basic service	4 590	4 600	4 601	4 601	4 508
Solid Waste Services					
Is the municipality responsible to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality have infrastructure to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality actually provide?	Yes	Yes	Yes	Yes	Yes
Is the service outsourced/commercialised?	No	No	No	No	No
Number of households and non-domestic customers to which provided	20 744	20 744	20 744	20 732	20 732
Domestic households with access to free basic service	4 590	4 600	4 601	4 601	4 508

FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

OPERATING RATIO

TOTAL CAPITAL EXPENDITURE YEAR 2, YEAR 0

ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT YEAR 2, YEAR 0

STATUTORY ANNUAL REPORT PROCESS

The below table illustrates the process that is to be taken for the approval of the Annual Report. The timeframes are not aligned to the legislative Act, the municipality is currently behind with its Audit Processes as well as development of Annual Financial Statements, however the did not prohibit the municipality from having an Annual Report for this financial and below is the timeframes put in place by the municipality in order to ensure that the Report is developed and made public to the community;

No	Activity	Timeframe
.		

1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	November
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

CHAPTER TWO: - GOVERNANCE

INTRODUCTION TO GOVERNANCE

Mafube Local Municipality is an Executive Committee type, Category B municipality wherein all powers are vested in Council. The Mayor has certain legislative and delegated powers and appoints members of the Executive Committee in terms of sections 60 and 80 of the Municipal Structures Act, 1998.

In April 2017 Mafube L.M, was placed under Section 139 (1) (b), due to its failure to fulfil its executive obligation to maintain essential national standards or meet established minimum standards for the rendering of services.

Governed by Chapter 7 of the Constitution of the republic of South Africa Local Government the legislation outlines how the our municipality status should look like;

1. The local sphere of government consists of municipalities, which must be established for the whole of the territory of the Republic.
2. The executive and legislative authority of a municipality is vested in its Municipal Council.
3. A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution.
4. The national or a provincial government may not compromise or impede a municipality's ability or right to exercise its powers or perform its functions.

General Powers and Functions of Mafube Local Municipality

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:

Mafube L.M Powers and functions

Powers & Functions	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	Yes
Firefighting services	Schedule 4 Part B	No
Local tourism	Schedule 4 Part B	Yes
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	Yes
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	No
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	Yes
Street lighting	Schedule 5 Part B	Yes
Traffic and parking	Schedule 5 Part B	No

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 9: Other powers and function Mafube L.M

Powers & Functions	Performed (Yes/No)
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

COMPONENT A:- POLITICAL AND ADMINISTRATIVE GOVERNANCE

POLITICAL GOVERNANCE

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

There are various decision making structures within Council which performs oversight functions and programmes which include the following:

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

COUNCIL AND COUNCIL COMMITTEES

Mafube Local Municipal council currently consists of 17 Councillors, 9 Ward Councillors and 8 PR Councillors. Ward Councillors held monthly ward meetings in their respective wards to ensure that there is feedback to and from communities on municipal affairs. Their reports found complexion into the municipal planning and are also reported on in the municipal Service Delivery Budget and Planning (SDBIP) Report, where monitoring and evaluation takes place through the office of the Speaker. Speaker spearheaded the process of establishing new ward committees for the term of office for the 2021/2022 period, and all organisations took part in this endeavour to ensure that our democracy is truly participatory.

Ward Committees are initially supposed to meet once a month in order to discuss matters affecting its ward. In order to strengthen and improve the ward committee's capacity, a number of Community Development Workers have been appointed.

The Mafube LM Council consists of the following political parties are represented in the Council:

African National Congress (ANC)	13
Democratic Alliance (DA)	2
Freedom Front Plus (VF)	1
Economic Freedom Fighter (EFF)	1

Oversight and Portfolio Committees

Executive Committee

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

EXCO Committee members	
1	CLLR T.I Motsoeneng Mayor,
2	CLLR. J.T Kotsi EXCO Member,
3	CLLR. E. Maboya EXCO Member,

MPAC Committee members

1	Cllr. Suzette Styne,
2	Cllr. Tom Van Reensburg,
3	Cllr. Mamonaila Tsotetsi (Chairperson),

Finance Committee members

1	Cllr Faku Tsotetsi,
2	Cllr Mohapi Mokoena,
3	Cllr S.B Ntuli (Chairperson),

Planning and Infrastructure Committee members

1	Cllr Tom Van Reensburg,
2	Cllr Jabulile Kumbi,
3	Cllr Tsubani Moabi (Chairperson),

Corporate Services Committee members

1	Cllr Jan Oorst,
2	Cllr Faku Tsotetsi,
3	Cllr Peter Mashiloane (Chairperson),

Community Services

1	Cllr Ntaoleng Molefe (Chairperson),
2	Cllr Walter Gumede,
3	Cllr Jan Oorst,

ADMINISTRATIVE GOVERNANCE

Mafube L.M is a small Executive Committee type Municipality with an administration organised into five directorates meant to support Council in the implementation of the resolutions and policies within the broad framework of the IDP, applicable legislation. The directorates under the administrative leadership of the Accounting Officer are as follows:

- Office of the Municipal Manager
- Corporate Services
- Financial Services

- Urban Planning and Infrastructure Services
- Community Services and Local Economic Development (LED)

Directorates are structured and organised in a manner that take into consideration the various constitutional and legislative mandates, powers and functions entrusted in the Municipality. The Office of the Municipal Manager serves as the head of Administration that facilitates interface between the political offices, Community and administration as key components of the Municipality. The Office is also responsible and accountable for the overall implementation of municipal programmes. The Accounting Officer executes his functions in conjunction with the support of managers accountable to him/her.

Executive Management

The top management team of the municipality referred to above is represented in the diagram below:

Top Management Contact List

Municipal Manager: Contact Number:	Mr Josie Lepolesa Ralebenya 072 446 2391
Corporate Services Director: Contact Number:	Me. Palesa Moloji 063 697 4253
Acting Corporate Service Director: Contact Numbers:	Mr. Isaac Ngozo 066 484 6747
Chief Financial Officer: Contact Number:	Mr. Amos Makoae 060 981 5772
Acting Chief Financial Officer: Contact Number:	Mr. Abram Mgcina 060 970 4016
Infrastructure and Planning Director: Contact Details:	Mr Diao Ramabitsa 063 697 4257
Community Services Director: Contact Details:	Me. Zandile Mofokeng 082 496 7529

COMPONENT B:- INTERGOVERNMENTAL RELATIONS

Intergovernmental Forums utilised by the Mafube Local Municipality:

- **Premier's Coordinating Forum** (The forum is participated by Municipal Manager's and Mayor's at local level.)
- **Premier's Coordinating Technical Forum** (The Municipal Manager and Technical Manager forms part of this forums when they are held.)
- **SALGA** plays the role of support and capacity building of the following committees at local level: LED Committee, Finance Committee, Corporate Governance Committee
- **DWA**: Bulk Water Committee
- **COGTA** plays the role of support and capacity building in the following forums: Infrastructure Forum, IDP Forum, PMS Forum, Back to Basic Forum
- **District** plays the role of support in the following forums: DCF, DME and Electricity Forum, LED Forum, Finance Forum, Corporate Services Forum, Technical Forum, IDP Forum, Back to Basics Forum

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COMPONENT C:- PUBLIC ACCOUNTABILITY AND PARTICIPATION

Ward Committee Performance Status Report

OVERVIEW

Public participation is a vital part of our democracy; it allows for citizens to get involved in how their communities are governed.

Section 73 of the Local Government Municipal Structures Act, 1998(Act 117 of 1998), requires that municipalities must establish Ward Committees as a primary means to enhance participatory democracy.

These Ward Committees provide a vital link between Ward Councilors, the community and the municipality. They allow for members of communities to participate in municipal planning, monitoring and budgeting to address their direct needs. They also help improve communication between our local municipality and its communities.

Establishment Guidelines were followed on establishment of all wards as guided by the Ward Committee Policy adopted by Council.

WARD REPORT

Ward	Town	Reporting Element	Performance Indicator	2021/2022 Reporting Period		Status
				Ward Committee Meetings Reported	Public Meetings Reported	
1	Cornelia & Ntswanatsatsi	Committee Establishment, Monthly Committee Meetings and Public Meetings	<ul style="list-style-type: none"> – Committee established of TEN members plus Chairperson – Induction was conducted of all members – Schedule of meetings are produced and submitted to the office of the Speaker on a Financial Year Basis – Ward Operational Plan established and implemented 	1. 4 July 2022 2. 20 July 2022 3. 28 July 2022 4. 1 June 2022 5. 02 June 2022 6. 8 June 2022 7. 13 June 2022 8. 21 June 2022 9. 5 May 2022 10. 15 May 2022 11. 17 May 2022 12. 12 April 2022 13. 21 April 2022 14. 17 March 2022 15. 10 March 2022	1. 26 July 2022 2. 12 April 2022 3. 24 April 2022	Operational and in good standing
2	Namahadi			– Committee established of TEN	1. 15 March 2022	

		<ul style="list-style-type: none"> members plus Councillor as Chairperson – Induction was conducted of all members – Schedule of meetings are produced and submitted to the office of the Speaker on a Financial Year Basis – Ward Operational Plan established and implemented 	<ol style="list-style-type: none"> 2. 01 April 2022 3. 3 June 2022 4. 23 June 2022 	<ol style="list-style-type: none"> 2. 20 January 2022 3. 13 April 2022 	in good standing
3	Villiers & Qalabotjha	<ul style="list-style-type: none"> – Committee established of TEN members plus Councillor as Chairperson – Induction was conducted of all members – Schedule of meetings are produced and submitted to the office of the Speaker on a Financial Year Basis – Ward Operational Plan established and implemented 	<ol style="list-style-type: none"> 1. 06 March 2022 2. 09 March 2022 	<ol style="list-style-type: none"> 1. 20 January 2022 2. 27 January 2022 	Operational and in good standing
4	Villiers & Qalabotjha	<ul style="list-style-type: none"> – Committee established of TEN members plus Chairperson – Induction was conducted of all members – Schedule of meetings are produced and submitted to the office of the Speaker on a Financial Year Basis – Ward Operational Plan established and implemented 	<ol style="list-style-type: none"> 1. 8 June 2021 2. 9 March 2022 3. 11 March 2022 4. 16 April 2022 5. 11 April 2022 6. 03 April 2022 7. 12 April 2022 8. 06 April 2022 9. 19 April 2022 10. 29 April 2022 11. 05 May 2022 12. 13 May 2022 13. 15 May 2022 14. 20 May 2022 15. 17 May 2022 16. 25 May 2022 17. 01 June 2022 	<ol style="list-style-type: none"> 1.26 June 2021 2.27 January 2022 3.20 January 2022 4.4 February 2022 5.6 February 2022 	Operational and in good standing
5	Tweeling & Mafahlaneng	<ul style="list-style-type: none"> – Committee established of TEN members plus Chairperson 	<ol style="list-style-type: none"> 1. 29 July 2022 2. 10 March 2022 3. 13 May 2022 	<ol style="list-style-type: none"> 1.20 January 2022 	

		<ul style="list-style-type: none"> - Induction was conducted of all members - Schedule of meetings are produced and submitted to the office of the Speaker on a Financial Year Basis - Ward Operational Plan established and implemented 	4. 18 May 2022		
6	Frankfort & Namahadi	<ul style="list-style-type: none"> - Committee established of TEN members plus Chairperson - Induction was conducted of all members - Schedule of meetings are produced and submitted to the office of the Speaker on a Financial Year Basis - Ward Operational Plan established and implemented 	<ol style="list-style-type: none"> 1. 08 March 2022 2. 09 March 2022 3. 16 August 2022 4. 20 June 2022 5. 15 September 2022 	<ol style="list-style-type: none"> 1.15 February 2022 2.16 February 2022 3.21 February 2022 	
7	Namahadi	<ul style="list-style-type: none"> - Committee established of TEN members plus Chairperson - Induction was conducted of all members - Schedule of meetings are produced and submitted to the office of the Speaker on a Financial Year Basis - Ward Operational Plan established and implemented 	<ol style="list-style-type: none"> 1. 16 August 2022 2. 09 August 2022 3. 08 August 2022 4. 14 June 2022 5. 15 March 2022 	<ol style="list-style-type: none"> 1. 20 January 2022 2. 27 January 2022 3. 23 February 2022 	
8	Mafahlaneng	<ul style="list-style-type: none"> - Committee established of TEN members plus Chairperson - Induction was conducted of all members - Schedule of meetings are produced and submitted to the office of the Speaker on a Financial Year Basis - Ward Operational Plan 	<ol style="list-style-type: none"> 1. 26 April 2022 2. 14 March 2022 3. 25 May 2022 	<ol style="list-style-type: none"> 1.18 February 2022 2.11 March 2022 	

			established and implemented			
9	Qalabotjha		<ul style="list-style-type: none"> - Committee established of TEN members plus Chairperson - Induction was conducted of all members - Schedule of meetings are produced and submitted to the office of the Speaker on a Financial Year Basis - Ward Operational Plan established and implemented 	<ol style="list-style-type: none"> 1. 16 May 2022 2. 14 June 2022 	3.31 March 2022	Operational and in good standing

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PROGRESS

Ward committee administration clerks were employed in the office structure by the municipality to assist and support the administration of ward committees

All Nine (9) Wards were successfully established with Ninety members inducted to best perform duties and responsibilities of Ward Committees. A series of Capacity Building programs are conducted from time to time complementary to induction workshop.

All Wards have established and implement the Ward Operation Plans (aligned to Portfolio Committees of Council) as determined and prescribed by the Department of CoGTA in the province i.e.:

Service Delivery Reports (of the committee and sub committees) and monthly meetings are considered an indication of functionality to the Office of the Speaker. Such reports emanate from the established Ward Operational Plans that segments duties and responsibilities of members of Ward Committees representing sectors and/or portfolios.

These reports are tailor made to scrutinise and identify dire service delivery challenges to be presented by the Speaker to the Council for remedies.

IDP AND BUDGET ALIGNMENT

As per the requirements of the legislation and in keeping with the culture of public participation that has been cultivated over the years, the municipality continues to involve communities in the drafting of the new IDP and the Budget.

An extensive community participation programme that saw Councillors and officials' crises crossing the length and breadth of the Mafube consulting communities on key priorities and allocation of resources was unfolded. This community participation programme that also involved extensive involvement of Ward Committees took place as outlined below:

The IDP process Plan of the Municipality

SECTION ONE: INTRODUCTION AND BACKGROUND

1.1 Introduction

The statutory requirement (which is obligatory) expressed in the Municipal Systems Act (Act 32 of 2000) provides for each municipal council, within a prescribed period after the start of its elected term, to adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan (IDP). According to Section 34 of the Municipal Systems Act (Act 32 of 2000) a municipal council must review its IDP annually.

The rationale for development of the 2022/2023 - 2026/2027 IDP is to assess and evaluate the Municipal 5-year Integrated Development Plan (2017/2018 – 2021/2022) and municipal performance. In archiving this, it is important to facilitate the development procedure by developing a Process Plan, which will outline how the process will unfold (i.e. the planning process to be undertaken, organisational structure and the distribution of roles and responsibilities etc) in the review process.

The review of the 2022/2023 - 2026/2027 IDP will inform the Municipal Performance Management System (PMS), Spatial Development Framework, individual performance plans for senior managers and the Medium-Term Expenditure Framework (Budgets).

Based on the information provided by the line departments, the municipality will also prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation tool as stipulated in the Municipal Finance Management Act of 2003 to be approved by the Mayor of the municipality in terms of sections 53 (1) (c) (ii) for implementing municipal services and its annual budget.

The endeavour by Mafube Municipality is to achieve a legally-compliant IDP. Amongst others, the Mafube Municipality IDP will contain the core components of IDP, as outlined in Section 26 of the Municipal Systems Act (Act 32 of 2000) are:

- the municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to municipal basic services;
- the council's development priorities and objectives for its elected term, including its Local Economic Development (LED) aims;
- the Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality;
- the spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- the council's operational strategies; applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years.

1.2 Legal planning context

As indicated, the development of the IDP and Budget Process Plan is regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government.

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Executive Mayor to provide political guidance over the budget process and the corresponding priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Executive Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be considered or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that “each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which”-

- a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Complies with the provisions of this Chapter; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Section 21 (1) of the MFMA (Act 56 of 2003), which requires the mayor of a municipality to:

(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:

- (i) the preparation, tabling and approval of the annual budget;*
- (ii) the annual review of*
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - (bb) the budget-related policies;*
- (iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
- (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii), and (iii).*

The purpose of the IDP and Budget Process Plan is to set out and recommend a process to produce these strategies and plans for the consideration of Council, in compliance with the legislative requirements set out above.

1.3 Process of developing the IDP

In order to ensure certain minimum quality standards of the development of an IDP, and proper coordination between and within spheres of government, municipalities need to prepare an *IDP and Budget Process Plan* and formulate a budget to implement the IDP.

The IDP and Budget Process Plan should include the following:

- A programme specifying the timeframes for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role players in the IDP review and budget formulation processes; and

The IDP and Budget Process Plan needs to be set out in writing and the law requires that the plan should be adopted by a municipal council.

National Treasury has issued a generic process plan framework to assist municipalities in mainstreaming planning in cities. The proposed generic planning process is geared towards enhancing the following challenges that afflict the planning and budgeting processes in municipalities.

- Weak stakeholder participation and consultation;
- Weak co-ordination of sectoral strategies and policies;
- Weak alignment with plans of national and provincial departments and State-Owned Enterprises (SOEs);
- Spatial strategy to overcome deficiencies in spatial form is not funded;

Importantly, the said generic process framework outlines the following noticeable features to characterize the mentioned planning process:

- 1) Multi-stakeholder visioning processes to emerge with Municipal vision endorsed by communities and stakeholders;
- 2) Adopting a research-based approach to constituency and stakeholder consultation to collect qualitative data and information on constituency and stakeholder views;

- 3) Extensive inter-governmental (National and Provincial departments, SOE and other development protagonists) engagement processes to process and ascertain planned investments in the Municipality;
- 4) A strategic orientation workshop for councillors;
- 5) Strategic planning Lekgotla

1.4 Synchronizing IDP, Budget and PMS

In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. In Mafube Local Municipality, an affirmative progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS).

The IDP, PMS and Budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, and how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation processes.

1.4.1 Integrated Development Plan

The Municipal Systems Act provides for the development of core municipal processes planning (IDP); monitoring (PMS) and budgeting that are critical for the attainment of developmental local government. Section 25 (1) of the Municipal Systems Act stipulates that *"Each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality"*. The Act dictates that the plan should: link, integrate and co-ordinate plans and should take into account proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan. Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

From the above, it can be inferred that, Mafube Local Municipality will recognise all the statutory requirements which relates to strategic planning.

1.4.2 Budget

The 2022/2023 budget will be prepared in compliance with the MFMA (No 56 of 2003). The MTREF is a financial plan that enables the municipality to achieve its vision and mission through the IDP Strategy which is informed by the development agenda and community/stakeholder inputs.

This process will be aligned to the Strategic Development Objectives of the IDP as well as the budget as outlined below:

- *Spatial Transformation: Implement an integrated and targeted strategy that transforms the spatial and economic apartheid legacy of Mafube Local Municipality.*
- *Economic Growth: Boost economic development in Mafube Local Municipality by strengthening organisational performance.*
- *Service Delivery Improvement: Strengthen Basic service delivery as a top priority for economic growth.*
- *Financial Health Improvement: Implement a financial recovery plan that rebuilds financial strength*

1.4.4 Performance Management

Mafube Local Municipality has adopted the PMS framework which seeks to establish an effective performance measurement tool that will be used to monitor the performance of Mafube Local Municipality on a quarterly and annual basis. This process will aid in tracking progress in achieving the strategic development objectives as per the Municipality's Integrated Development Plan which are:

- Spatial Transformation
- Economic Growth
- Service Delivery Improvements
- Financial Health Improvements

The Mafube Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of the IDP, and to gauge the progress made in achieving the objectives set out in the IDP. It further links the municipal-wide objectives to individual level of performance management.

That is, the IDP informs the budget as well as development of key areas of performance and targets across all performance levels.

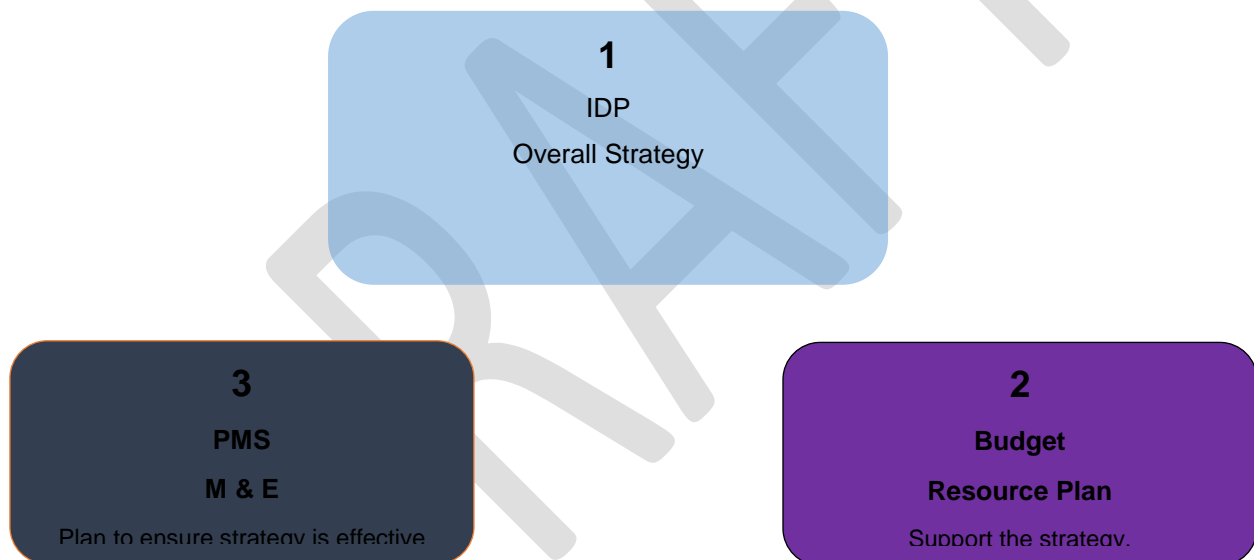
Succinctly, Performance management forms part of a strategic management approach to ensure integration with the municipal strategy, planning and budgeting. This process enables the Municipality to improve planning and budgeting, effectively monitor and measure performance, and transparently and convincingly report on achievements and challenges.

The document will be utilised as a Performance Monitoring guide by Councillors, management and officials at Mafube Municipality. Its purpose is to ensure the standardised implementation of the Organisational Performance Monitoring process. It should be used by all officials for the development of the service delivery and budget implementation plans (SDBIP), as well as for training on Organisational Performance Monitoring. Other stakeholders, which will include the community can utilise this framework for insight on the organisational performance monitoring process

Performance management systems is obligatory. The regulations address both the Employment Contract of a municipal manager and managers directly accountable to municipal managers, as well as the Performance Agreement that is entered into between respective municipal managers and managers directly accountable to municipal managers. A schedule is provided below and will be in line with timeframes of the council:

Evaluation	Period	Review Date
First quarter	July – September	October – December
Second quarter	October – December	January – March
Third quarter	January – March	April – June
Fourth quarter	April – June	July – September
Annual Performance Review	July – June	

The linkages of the three processes are summarised in the following diagram:
Fig 1: Linkages between IDP, Budget and PMS



Mafube Municipality has recognised the Auditor’s General finding in terms of compliance and monitoring processes. Hence a need to develop mechanism of timeous reporting of the various reports by departments and validation of such reports through the supporting document (POE). This table will serve to strengthen the submission of the quarterly reports as part of SDBIP as part of section 13 (1) of the Municipal Planning and Performance Management Regulations, 2001.

Furthermore, the Municipal Finance Management Act 56 of 2003, Chapter 7, Section 52 (b) provides “the Mayor of a municipality – must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of the municipality”.

Based on the above, the departments will be expected to submit their SDBIP quarterly reports and Portfolio of Evidence as per the schedule below:

ACTIVITY	SUBMITTED/PRESENTED TO:	DEADLINE
Monthly SDBIP reports	Management	Monthly
Back to Basics reports by Directorates	Municipal Manager	Monthly, On or before the 5 th of the month preceding end of the Month.
Monthly Financial Recovery plan, report by Directorates	Municipal Manager	Monthly, On or before the 5 th of the month preceding end of the Month.
Quarterly SDBIP reports by Directorates	IDP & PMS Unit	On or before the 5 th of a month preceding end of a quarter
Consolidated SDBIP report by IDP & PMS Unit	Internal Audit Unit and Administrator	On or before the 10 th of a month preceding end of a quarter
PMS Report by Internal Audit Unit	Administrator and Performance Audit Committee	On or before the 15 th of a month preceding end of a quarter
Informal performance assessments conducted by the Administrator	1 st quarter	16-20 October 2018 (Within one month after the end of a quarter)
	3 rd quarter	16-20 April 2019 (Within one month after the end of a quarter)
Formal performance assessments conducted by the panel	2 nd quarter (Mid-year)	16-20 January 2019 (Within one month after the end of a quarter)
	4 th quarter (Annual)	16-20 July 2019 (Within one month after the end of a quarter)
Consolidated SDBIP report and performance assessment report	Portfolio Committees, MPAC and Performance Audit Committee.	Quarterly
Consolidated SDBIP report and performance assessment report	Council	Quarterly
Performance assessment results	MEC CoGta	14 days after conducting the

SECTION TWO: IDP DEVELOPEMENT PROCESS

2.1. Policy parameters that guide Mafube L.M process in the development of IDP

It is important to ensure that the IDP goals are aligned to developmental goals of both national and provincial government. The Constitution stipulates that all three spheres of governance are autonomous but *interdependent*.

This therefore calls for closer collaboration between all these spheres of government. A number of national policies and planning frameworks have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below and the list is not exhaustive.

The city together with the provincial government has recognised the priorities as outlined by National government as articulated in the State of the Nation Address namely:

- Economic transformation and Job Creation
- Education and Skills for the employees of the city
- Consolidating the quality basic services to the communities
- Spatial Integration, human settlement and good governance

- Social cohesion and safe communities
- Building a capable, ethical and developmental local government

2.2 National Development Plan (NDP)

The South African Government, through the Presidency, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

More importantly for efficiency in local government, the NDP proposes 8 targeted actions listed below:

1. Stabilise the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight
5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations

7. Strengthen local government
8. Clarify the governance of SOE's

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium-Term Revenue and Expenditure Frameworks.

2.3 The Medium-Term Strategic Framework 2019–2024 (MTSF 2019-2024)

MTSF 2019-2024, is the manifestation of an implementation plan for the NDP Vision 2030 and for the implementation of the electoral mandate of the sixth administration of government.

The MTSF 2019-2024 lays out the package of interventions and programmes that will achieve outcomes that ensure success in achieving Vision 2030 and the seven electoral priorities adopted by government as:

PRIORITY 1: Building a capable, ethical and developmental state

PRIORITY 2: Economic transformation and job creation

PRIORITY 3: Education, skills and health

PRIORITY 4: Consolidating the social wage through reliable and quality basic services

PRIORITY 5: Spatial integration, human settlements and local government

PRIORITY 6: Social cohesion and safe communities

PRIORITY 7: A better Africa and world

2.4 Free State Growth and Development Strategy (FSGDS)

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental

issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified six priority areas of intervention by the province, namely;

- 1) Inclusive Economic growth and sustainable job creation;
- 2) Education innovation and skills development
- 3) Improved quality of life
- 4) Sustainable Rural Development
- 5) Efficient Administration and Good Governance
- 6) Building social cohesion

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Mafube Municipality should align its Development Strategy and the five-year development plans with those of the provincial government of Free State.

2.5 Integrated Urban Development Framework (IUDF)

The Department of Cooperative Governance and Traditional Affairs has issued the "*Integrated Urban Development Framework – A new deal for South African Cities and Towns*" as a policy framework to guide future growth and the management of urban areas.

The framework outlines the following key strategic goals, namely:

- 1) *Spatial Integration* – to forge new spatial forms in settlement, transport, social and economic areas;
- 2) *Inclusion and access* – ensuring that people have access to social and economic services, opportunities and choices;
- 3) *Growth* – harnessing urban dynamism for inclusive, sustainable economic growth and development; and

- 4) *Governance* – enhancing the capacity of the state and its citizens to work together to achieve spatial and social integration

The Framework outlines nine policy levers that will be used as instruments to achieve the afore-mentioned strategic goals. The city will align its strategic document with all the nine (9) levers of this important document.

2.6 Sustainable Development Goals (SDGs)

The [sustainable development goals](#) (SDGs) are universal set of goals, targets and indicators that the United Nations' member states will be expected to use to frame their agendas and political policies. The SDGs follow and expand on the [millennium development goals](#) (MDGs), which were agreed by governments in 2001 and expired in 2015. These goals were concluded on 25 September 2015. On 1 January 2016, the world officially began with the implementation of the 2030 Agenda for Sustainable Development — The Sustainable Development Goals (SDGs). These are therefore a Post 2015 Development Agenda (successor to the [Millennium Development Goals](#)).

These 17 goals with 169 targets covers a broad range of [sustainable development](#) issues. These includes amongst others, ending [poverty](#) and [hunger](#), improving [health](#) and [education](#), making cities more sustainable, combating [climate change](#), and protecting oceans and forests.

SECTION THREE: ROLES, RESPONSIBILITIES AND KEY ACTIVITIES

3.1.1 Internal Role Players

The following role players have been identified in the IDP and Budget processes:

- a) Mafube Municipal Council;
- b) The Mayor;
- c) EXCO
- d) Ward Councillors
- e) Municipal Manager;
- f) Head of departments
- g) Office responsible for IDP and Performance Management;

h) IDP Steering Committee

DRAFT

<p>Municipal Council</p>	<p>The Council is the political decision-making body of the municipality and the Council has the responsibility to:</p> <ul style="list-style-type: none"> ▪ consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; ▪ consider and adopt the IDP and annual Budget; ▪ ensure the city’s budget is coordinated with and based on the IDP; ▪ adopt a Performance Management System (PMS) ▪ Monitor progress on the implementation of IDP
<p>The Mayor</p>	<p>The Mayor has the responsibility for the preparation and implementation of the IDP, Budget & Performance Management including:</p> <ul style="list-style-type: none"> ▪ the responsibility of the overall oversight, development and monitoring of the process or delegate IDP, Budget & PMS ▪ responsibilities to the Municipal Manager; ▪ ensuring that the budget, IDP & budget related policies are mutually consistent & credible; ▪ submitting the revised IDP & the Budget to the municipal Council for adoption; ▪ Submitting the proposed Performance Management System to the municipal council for adoption.
<p>EXCO</p>	<p>The role of the Mayoral Committee is to provide political and strategic guidance and direction to the IDP, Budget, Performance Management processes and IDP implementation.</p>

Ward Councillors	<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"> ▪ link the planning process to their constituencies and/or wards; ▪ ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; ▪ facilitate public consultation and participation within their wards.
Municipal Manager	<p>The Municipal Manager has the responsibility of providing guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation. This amongst others includes:</p> <ul style="list-style-type: none"> ▪ Facilitate the development of the IDP review; ▪ Co-ordinates and Manage the process of the review in accordance with the necessary legislation; ▪ Identify the stakeholders in the IDP process; ▪ Ensure integration of strategic planning, budgeting and monitoring and evaluation processes.
Head of Departments	<ul style="list-style-type: none"> ▪ Participate in the Planning of IDP ▪ 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 time-frames set for the review are met. ▪ Implement the IDP and Budget as per the approved SDBIP

	<ul style="list-style-type: none"> ▪ Adhere to the timeous reporting periods and fulfil all the obligations thereof
Office responsible for IDP and Performance Management	<p>The IDP/PMS Unit reports to the Municipal Manager and is required to manage and co-ordinate the IDP process, ensure budget integration, the roll out of Performance Management and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> ▪ preparing the Process Plan for the development of the IDP; ▪ undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people ▪ ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements; ▪ linking the IDP to the SDBIP
The IDP Steering Committee	<p>The IDP Steering Committee is chaired by the Mayor and comprises of the Municipal Manager and HODs who are also the technical experts in the various Clusters. The task of the Steering Committee is to:</p> <ul style="list-style-type: none"> ▪ provide technical oversight and support to the IDP/ Budget review and its implementation.

3.1.2. External Role-players

- a) COGTA as a co-ordinating department
- b) National and Provincial Government Departments and State Owned Enterprises
- c) Representative Forum from various civil organisations.

COGTA	Assist Mafube Municipality with the execution of section 154 of Constitution and other related activities
National and Provincial Government Departments and State Owned Enterprises	Mafube Municipality planning must undertake, align and complement the development plans and strategies of other organs of state to give effect to the principles of co-operative government. This will be done through joint planning with these protagonist
IDP Representative Forum	<p>The IDP Representative Forum serves as the interface for community participation during the IDP process and therefore participates in the annual review of the municipality's IDP. The IDP Representative Forum is chaired by the Mayor (or his delegate) and consists of the following participants:</p> <ul style="list-style-type: none"> ▪ Members of the EXCO ▪ Ward Councillors ▪ Ward Committee members ▪ Community Development Workers ▪ NGOs/CBOs ▪ Business chambers ▪ Sector departments (provincial and national) ▪ Religious organisations <p>▪ Municipal officials, to mention but a few</p>

3.2 The development of the Mafube Local Municipality Integrated Development Plan 2022/2023 - 2026/2027, Budget preparation and Performance Management Processes that will be executed according to the time proposed schedule below:

Mafube Local Municipality			
2021/2022 IDP and Budget Process Plan			
PHASE	OBJECTIVE	RESPONSIBILITY	TARGET DATE
Preparation	Preparations and Analysis: Review Provincial IDP assessment report, Compile IDP process plan & Budget time schedule	Municipal Manager and Directors	July - August 2021
	Submit the Draft IDP and Budget Timeline to Management	Municipal Manager	August 2021
	Publicize the Draft process plan, for Stakeholder inputs	Municipal Manager	August 2021
	Submit draft process plan and time schedule to EXCO for approval	Municipal Manager	August 2021
	Submit the District Integrated Development Framework to Council for adoption	Mayor	August 2021
	Submit final process plan and time schedule to Council for adoption	Mayor	August 2021
	Submission of the IDP and Budget Process Plan to CoGTA and both Provincial and National Treasuries	Municipal Manager	September 2021
Analysis	Perform situational analysis and assessment of the achievements of the previous IDP (2017/2018 - 2021/2022), and tabulate the analysis report to the Steering committee	Political Office, Municipal Manager and Directors	September 2021

	Conduct IDP public consultations in all nine wards, with all stakeholders	Political Office, Municipal Manager and Directors	October – November 2021
	All directors to submit 3 year capital budget to CFO	Directors	October 2021
	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 2021
Strategies	Municipal Strategic Planning session (To develop 5 year strategic plan and review the Vision and Mission Statement)	Mayor, Municipal manager and Directors	November - December 2021
	<i>Conduct informal performance assessments for the First Quarter</i>	Municipal Manager	October 2021
	<i>Submit 2021/2022 First Quarter Performance Report to Council (Section 52 of MFMA)</i>	Mayor, Municipal manager	October 2021
	Discussion meetings per Directorate on Capital Budget and alignment of IDP strategies and objectives	Directors	November 2021
	Submit proposed Tariff increases to CFO	Directors	November 2021
	Submit 3 year personnel budget to CFO	Political Offices, Municipal Manager and Directors	November 2021
	Submit 3 year operating budget to CFO	Political Offices, Municipal Manager and Directors	November 2021
	Alignment with NDP, FSGDS & MTSF and Integration of IDP and Budget programmes	Political Office, Municipal Manager and Directors	December 2021
Projects	Finalisation of all sector plans and strategies		
	Alignment with NDP, FSGDS & MTSF	Municipal manager and Directors	December 2021 – Feb 2022
	Projects Identification (Municipal specific &		

	<p>Sectors Projects)</p> <p>Performance Indicators</p> <p>Projects Output, targets & location</p> <p>Project related activities Cost & budget estimates e.g. (Budget)</p>		
Integration	Integrated SDF		
	Integrated Sectoral Programmes e.g. (WSDP)	Municipal Manager	December 2021- Feb 2022
	Disaster Management Institutional plan and sector plans		
	Meeting to discuss Tariffs, Salaries and Operating Budget	Political Offices, Municipal Manager and Directors	January 2022
	<i>Conduct formal performance assessments for the second Quarter</i>	Municipal Manager	January 2022
	<i>Submit mid-year budget and performance assessment report to the Mayor and Council (Section 72 of MFMA)</i>	Municipal Manager	January 2022
	<i>Tabling of 2020/2021 Annual Report in Council (Section 127(2) MFMA)</i>	Mayor	January 2022
	Meeting: IDP Steering committee (to review progress to date)	Municipal Manager, directors and managers	January 2022
	Budget Commission	Chief Financial Officer	February 2022
Meetings: to present the Draft IDP to the IDP Steering committee	Mayor, Municipal Manager and Directors	March 2022	

	Tabling of Draft Budget in the Steering Committee	Mayor	March 2022
	<i>Council considers report of Oversight Committee on the 2020/2021 Annual Report (no later than 2 months after annual report was tabled – Section 129(1) of the MFMA)</i>	Chairperson of the oversight committee	March 2022
	Tabling of the Draft 2022/2023-2026/2027 IDP and MTREF (Section 16(2) of MFMA)	Mayor	March 2022
	Publicize Draft IDP and MTREF available to public for comment	Chief Financial Officer	April 2022
	Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	April 2022
	Submit Draft MTREF and IDP to: National and Provincial Treasuries, Provincial CoGTA and FezileDabi District Municipality	Municipal Manager and Chief Financial Officer	April 2022
	Conduct public hearings and community consultations on Draft IDP and Budget	Political Offices, Ward Councillors and Directors	April 2022
	<i>Conduct informal performance assessments for the Third Quarter</i>	Municipal Manager	April 2022
	<i>Submit 2021/2022 Third Quarter Performance Report to Council (Section 52 of MFMA)</i>	Mayor and Municipal Manager	April 2022
	Develop a draft 2022 - 2023 Service Delivery and Budget implementation Plan (SDBIP)	Municipal Manager and Directors	April 2022
Approval	Finalization of IDP 2022/2023 – 2026/2027 and MTREF	CFO and Municipal Manager	May 2022
	<i>Review the Performance Management Framework and submit to Council for approval.</i>	Municipal Manager	May 2022

Submit the final IDP and Budget to Council for approval.	Mayor	May 2022
<i>Submit the 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Mayor</i>	Municipal Manager	June 2022
Submit approved IDP and MTREF to National Treasury, Provincial Treasury and CoGTA	Municipal Manager and Chief Financial Officer	June 2022
Publish approved IDP and MTREF	Municipal Manager and Chief Financial Officer	June 2022
<i>Approval of the 2022/2023 SDBIP (28 days after budget approval)</i>	Mayor	June 2022
<i>Publish approved SDBIP and signed Performance Agreements (10 working days after SDBIP approval)</i>	Municipal Manager	July 2022
<i>Conduct formal performance assessments for the fourth Quarter</i>	Municipal Manager	July 2022
<i>Submit the fourth Quarter performance report to Council</i>	Municipal Manager	July 2022
<i>Develop a draft 2021/2022 Annual report</i>	Municipal Manager	July 2022

COMPONENT D:- CORPORATE GOVERNANCE

Overview of Corporate Governance

With respect to improving good corporate governance the municipality introduced various measures in the following areas:

Anti-corruption and Fraud

MSA 2000 s 83 (c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption.

The municipality through the assistance of the District Municipality and Provincial Treasury has developed an Anti-corruption and Fraud prevention plan which is still at a draft stage. The municipality will ensure that the draft plan gets approved by Council and be implemented in the next financial year.

The municipality has one case that is still under investigation under fraud. Ms Nthabiseng Dlomo is still on suspension due to her personal funeral policy which was deducting directly from the municipal bank account.

The municipality has cases that are being investigated by the HAWKS in relation to alleged fraud and misconduct. The following tenders are being investigated:

No	Project Description	Year	Tender amount	Case number	Company	Status
1	Electroification of 466 stands in Namahadi Ext 8	2019	5 000 000,00	CAS 01/5/2022	Sibusisiwe Electrical	Investigation is ongoing
2	Gravelling of municipal roads in Mafube	2014	4 000 000,00	CAS 03/5/2022	Pit Dog Trading	Investigation is ongoing
3	Supplying of Dustbins	2015	600 000,00	CAS 02/5/2022	NVK Solutions	Investigation is ongoing
4	Refuse removal	2015	Not yet determined	CAS 02/10/2021	Bakubung Fleet	Investigation is ongoing
5	Internet services	2014	Not yet determined	CAS 01/01/2022	BB Techj	Investigation is ongoing
6	Advance payment to purchase a house	2016	80 000,00	CAS 4/03/2021	JJ Hlongwane	Investigation is ongoing
7	Illegal lump sum	2016	60 000,00	CAS 4/03/2021	Hlomlani Dhlamini	Investigation is ongoing
8	Qalabotjha waste water treatment works	2013	60 000 000,00	CAS 4/09/2021	Ramutsa Rail	Investigation is ongoing

Supply Chain Management

The supply chain processes of the municipality are managed through a dedicated supply chain management unit. The unit is appropriately capacitated in terms of human resources and skills to be able to perform its assigned duties.

The municipality also developed a procurement plan to be implemented in the next financial year as well as SCM Policies that are council approved. Above and beyond that the municipality has been using the *MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.*

Competitive bidding

The following companies has gone the process of competitive biddings and below is the status quo;

Date	Supplier	Amount	Description
20220601	Moreku luxury cars	112 023,50	Hired vehicles
20220602	City lodge	1 440,00	Accommodation
20220602	Frankfort Herald	950,00	Advertisement
20220602	Rapid Technology Solutions	1 800,00	Software installations
20220610	Rheochem Pty Ltd	150 650,00	Water chemicals
20220617	Rapid Technology Solutions	1 999,00	Laptop repairs
20220622	Boere Bande	400,00	Vehicle Repairs
20220623	Frankfort Herald	3 000,00	Local newspaper Advertisement
20220623	Rheochem Pty Ltd	194 350,00	Water chemicals
20220628	Office of the premier	1 350,00	Provincial gazette Advertisement
20220628	City lodge	2 880,00	Accommodation
	Total	470 842,50	

Municipal Regulation 18

Description	Comments
Supply and delivery of road equipment	o be re-advertised in a new financial year
Supply and delivery of tools	o be re-advertised in a new financial year
Supply and delivery of cold mix	o be re-advertised in a new financial year
Supply and installation of built-in cupboards	o be re-advertised in a new financial year

Irregular Expenditure

Invoice Date	Supplier/ Person	Amount	Expenditure details
17-Jun-22	Robcron motors	48 236,21	Fuel
17-Jun-22	Frankfort diesel	70 457,64	Fuel
01-Jun-22	Moreku Luxury Cars	112 023,50	Vehicle rentals
23-Jun-22	Villiers motors	10 000,00	Fuel
23-Jun-22	Rheochem Pty Ltd	345 000,00	Water chemicals
	Total	585 717,35	

By-laws

The municipality continues to draft and develop by-laws to improve good governance peaceful co-existence, service delivery and orderly development in Mafube.

Websites

The municipality's website is www.mafubemunicipality.gov.za which municipality encountered problems regarding its functioning in the financial year. The municipality experienced challenges regarding the website whereby important documents could not be publicized. The municipality is attending the matter through communication with the consultant on the solutions towards ensuring that municipal website becomes fully functional.

<i>Documents published on the municipal website</i>	<i>Documents published used other source of medium</i>	<i>Is the documents in accordance to the legislative date (Yes/No)</i>	<i>Published Date</i>
Current Annual Budget and Adjustment Budget and all related policies	Annual Report was not Published, still to be Audited. Adjustment Budget was published in the HERALD newspaper.	NO	
All current related Policies	Policies was published on the HERALD local Newspaper.	NO	
Integrated Development Plan	IDP was published in the HRELAD newspaper.	YES	31 August 2021

IDP and Budget Process Plan	IDP and Budget Process Plan was published on the HERALD Newspaper.	YES	3 September 2021
Previous year Annual Report	Previous financial Annual Report was not published	NO	
Oversight report	There is no Oversight Report	NO	
Performance Agreements	Performance Agreements was Published in the HERALD Newspaper.	NO	
Service level agreements: SCM			
Adverts			
Adverts: Vacancies			
Long Term Borrowing contracts			
Public-Private partnership agreements			
Quarterly Reports tabled to council			

Public Satisfaction on Municipal Services

The municipality has not been able to undertake comprehensive public satisfaction surveys on municipal services, municipality however did conduct the survey during public meetings and it regularly interacts with communities through various platforms and structures including ward meetings etc. Where feedback on service delivery is obtained and discussed.

Subject Matter of survey	Survey method	Survey date	Number of peoples included in survey	Survey results %
Water	Acknowledgement forms	Every Quarter	10 House Holds per ward	100%
Electricity	Acknowledgement Forms	Every Quarter	10 House Holds per ward	100%
Sewer	Acknowledgement Forms	Every Quarter	10 House Holds per ward	100%
Refuse	Acknowledgement Form	Every Quarter	10 House Holds per ward	100%
Roads	Acknowledgement Forms	Every Quarter	10 House Holds per ward	100%

Municipal Oversight Committees

The municipality has established the Performance Audit Committee and the Municipal Public Accounts Committee which will be responsible to play an oversight role over the executive functionaries of council, ensuring good governance in the municipality and to advise the council and management of the municipality on various matters within the municipality.

Performance Management

The municipality has in place the performance management policy and framework in draft stage. The framework and policy are reviewed on an annual basis to meet the requirements of the municipal systems act and the municipality's capacity.

Risk Management Report

MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

Introduction

Risk Management reporting is a tool that enables Management and Audit Committee to determine the effectiveness of Risk Management Function within the Department. It is an essential communications tool that informs Management and Audit Committee where there are successes and of potential failures in management's attempt to embed and implement risk management in support of the goal of achieving effective and efficient service delivery to communities.

Mandate

The Risk Management Committee operates in terms of Terms of Reference [Roles and Responsibilities] which are outline in terms of Risk Management Committee Charter as approved by Council.

Purpose

The purpose of this report is to give status on the Risk Management Committee for the period ended March 2022. This report also summarises all the reports that were comprehensively discussed by the Committee during the quarterly meetings for the period.

Risk Management Committee Attendance

The Risk Committee consist of 5 members headed by the Chairperson who is an External

Member appointed by the Accounting Officer. The Chairperson was appointed effectively from July 2021. The Committee has been sitting as per schedule to consider its activities.

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Risk Management Dashboard

Top 10 risks

No.	Risk description	No of mitigations implemented for the quarter
1	Non- availability of Sector Plans	0
2	Performance assessments not conducted	0
3	Non implementation of HIV/AIDS and youth programmes	0
4	Non-performance / implementation of Public Participation programmes	0
5	Third party payments arrears not settled.	0
6	Poor revenue collection or negative cash flow	0
7	Poor conditions of roads and stormwater infrastructure	0
8	Inadequate provision of water	0
9	High rate of litigation against the municipality	0
10	Theft / Loss of municipal assets	0

Summary of reports discussed by the Committee.

Status on Risk Management Implementation Plan

No report was submitted to the Risk Management Committee. This can be attributed to lack of capacity in the Risk Management Unit that one officer has been appointed.

- It was recommended that progress on Risk Management Implementation Plan be submitted in the subsequent meeting.
- It is recommended that the Risk Management be capacitated with additional staff members to discharge its administrative and functional responsibilities effectively.

Risk Monitoring Report

Strategic Risks

- No report was submitted on the progress of implementation of mitigations for strategic and operational risks.
- The RMC has observed that no monitoring was performed for the period under review.
- It is suggested that the Risk Officer continue with quarterly monitoring review with risk owners/departments in consultation with risk champions.
- The reviews must be prioritized and once completed, the report be submitted urgently in the next RMC meeting.
- Management is urged to support and cooperate with this intervention to be successful.

Operational Risks

- No report was submitted on the progress of implementation of mitigations for operational risks.
- It is suggested that the Risk Officer continue with quarterly monitoring review with risk owners/departments in consultation with risk champions.
- The reviews must be prioritized and once completed, the report be submitted urgently in the next RMC meeting.
- Management is urged to support and cooperate with this intervention to be successful.

Provincial Treasury Report

- The RMC noted the report from the Provincial Treasury on independent assessment on the performance of Risk Management Activity and Risk Management Committee's compliance with the requirements of Municipal Finance Management Act (MFMA) and Public Sector Risk Management Framework (PSRMF).
- It was recommended that the Risk Officer in consultation with management respond to the report with clear action plans to address the shortcomings raised in the report.
- The action plan should be part of RMC Meetings to ensure that the actions are implemented and that the risk maturity is improved.

Litigations

The Director: Corporate Services gave a verbal report on litigation and the Committee noted that the Municipality is highly litigated by third parties. The Committee advised management to consider alternative dispute resolutions to avoid long process of litigation and costing.

Unauthorised, Irregular and Fruitless Expenditure

The Chief Financial Officer gave a verbal report and the Committee noted that the Municipality has high level of UIFW to the value of **R 813** million that was written off by Council. The Municipality should implement the reduction plan including capacitating the SCM Unit and all Bid Committees. The Committee further recommended that the Municipality should develop revenue enhancement strategy and financial recovery plan in view of cash flow shortages required to pay outstanding debts resulting in fruitless and wasteful expenditure.

AG Audit Improvement Plan

- No report was submitted in this regard. However, the verbal presentation by the CFO indicated that the Municipality was on the early stage of implementation plan. The Committee is concerned about this plan as it may lead to similar audit opinion or regression.
- The management should prioritise this plan with a view to look for low hanging fruits given the limited time available to implement all the recommendations.

ICT Register

- No report was submitted for the period under review. Management should report progress in the next meeting on mitigations of ICT risks.

Fraud Prevention Plan

- No report was submitted for the period. Management should report progress in the next meeting on mitigations of fraud risks in the municipality.

Appreciation

We would like to record our appreciation for the time and co-operation of management and staff provided during the course of consolidation of risk reporting information. We put much emphasis on management to support the Risk Management Unit in order to achieve its objectives.

DRAFT

Restriction on distribution of report

The report has been prepared for the sole and exclusive use of Mafube Local Municipality. The report may not be made available to anyone unless explicitly authorized by the Mafube Local Municipality.

DRAFT

CHAPTER THREE:- SERVICE DELIVERY PERFORMANCE (Performance Report I)

COMPONENT A: BASIC SERVICES

WATER:- FREE BASIC SERVICE AND INDIGENT

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 2021/22 financial year is 3 680. The current indigent policy was adopted by Mafube Municipality Council on the ordinary Council sitting of the 31st of May 2020

TABLE: 20, STATUS OF FREE BASIC SERVICES

	SUPPLIER	2021/22 FINANCIAL YEAR
Free Water	Mafube LM	
Registered indigents		6 kl
		Free
Free electricity	Eskom & Rural maintenance	
To only registered indigents supplied by Rural maintenance		50 kwh
		50 kwh
Sewage basic	Mafube LM	Free to registered indigents
Free refuse removal	Mafube LM	Free to registered indigents
Income level for registration for indigent		R 4 000.00 per month
Number of registered indigents		3 680

BASIC SERVICES RENDERED AND BACKLOGS

Basic services rendered

TABLE 21: BASIC SERVICES RENDERED

	2021/22

Number of new RDP houses built in municipal areas	00
Number of households provided with water	17 651
Number of households provided with electricity	17 651
Number of households provided with sanitation	17 651
Number of households provided with refuse removal	4 960 (Due to non-availability of fleet)

Summary of service delivery backlogs

TABLE 22: BASIC SERVICES backlogs

	2021/22
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 23: NUMBER OF ERVENS IN MAFUBE L.M

Description	Total NO:
Number of Municipal offices	7
Number of Household's in urban area	17 651
Number of informal (households)	400
Number of households in rural area	1 430
Number of formal Business	305
Number of Industrial	23
Number of school in urban area	20
Number of schools in rural area	15
Number of ECD's Centre	34
Number of police station	4
Number of Library	6
Number of Youth centre's	4
Number of Disable centre	1
Number of Community hall	8
Number of hospital	2
Number of clinic	7

Number of church	43
Number of Taxi rank	6
Number of Cemeteries	10
Number of Community Parks	10

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, Messrs SMEC to develop Water Services Development Plan (WSDP) and Water Services Master Plan (WSMP) and draft reports thereon have been development and consequently these will be subjected to internal review and interrogation processes.

Critical issues that require urgent attention in this regard include the following:

- Conclusion and finalisation of Water Services Development Plan (WSDP) and Water Services Master Plan (WSMP) which the latter, will serve as a long term plan to guide investment in water infrastructure in the short to long term.
- Leveraging funding to implement the critical projects raised in the developed Water Conservation and Demand Management Plan and the mentioned WSDP and WSMP

Waste Water (Sanitation) Provision

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 Treatment 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 24: 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 25: 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 26: 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 ³ /DAY)	REQUIRED CAPACITY (M ³ /DAY)	REMARKS
Namahadi (Biofilter & Clarifier)	2 800	7 700	Plant working beyond design capacity and O&M is inadequate. Consultant was appointed. Rand Water is the implementing agent. Contractor on site and work is in slow progress for Phase 1 – 81%. Final Design of Phase 2 (the BNR Plant and Rising Main from Namahadi Sewer Pump station) is complete.
Frankfort (Oxidation Ponds)	650	1 000	O&M is inadequate. To be decommissioned when new Namahadi WWTW is complete.
Qalabotjha (Biofilter & Clarifier)	1 800	4 500	Plant working beyond design capacity and O&M is inadequate. Upgrading of Qalabotjha WWTW (with BNR reactor) is under construction – 69% complete
Villiers (Oxidation Ponds)	650	800	Effluent pumped into Qalabotjha WWTW for further processing
Cornelia (Pasveer Reactor & Clarifier)	800	1 800	Very efficient system. Upgrade is now required
Tweeling (Oxidation Ponds)	650	3 000	BNR System is recommended

National and Provincial Priorities

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

TABLE 27: STATUS OF SECTOR PLANS RELATING TO SANITATION

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

Sanitation Implementation Plan	Not available	
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TABLE 28: 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 29: Number of Households in Rural area with access to sanitation

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

SOLID WASTE MANAGEMENT

CURRENT WASTE GENERATION.

The Integrated Waste Management Plan (IWMP) of the Mafube Municipality has been developed, approved and is essential for the management of municipal solid waste (MSW). A survey of landfill site was conducted by Mafube, and FDDM, to estimate the tons of waste being disposed-off to the landfill every month.

Most of the waste disposed at these sites, are recyclable, and they are individuals that are collecting and doing recycling. This is essential to help in, absolute reductions in the total volume of waste disposed to landfill each year (NDP).

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 2021-2022, 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

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

TABLE 30: SECTOR PLANS RELATING TO WASTE MANAGEMENT

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

TABLE 31: Access to waste removal in urban area:

Wards	NO. of HH's	Service level above RDP	Service level below RDP (Using Dumping sites)	NO. of registered indigent HH's	Area's with unreliable services	Intervention required
WARD 1	1922	1922		3 680	Due to the aged, waste removal fleet, this service depends on the hired compactor trucks	New waste removal fleet, is required (Tipper trucks, Compactor trucks, tractors, dozers and TLB's)
WARD 2	1650		1650			
WARD 3	1356		1356			
WARD 4	1370		1370			
WARD 5	1823		1823			
WARD 6	1450		1450			
WARD 7	3050		3050			
WARD 8	3038	3038				
WARD 9	1992		1992			

WARD 7 & 9	400		400			Not registered sites, sites still need to be allocated.
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TABLE 32: 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 33: 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			

ELECTRICITY

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

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

TABLE 34: STATUS OF SECTOR PLANS RELATING TO ELECTRICITY

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

TABLE 35: 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	None	All area have	Funds for the connection of

WARD 2	1650	1650		indigent HH receive free basic Electricity		access, except for newly established areas	newly established sites, and funds for the public lighting infrastructure
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				

TABLE 36: 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

HOUSING

SOCIAL SERVICES: Housing

TABLE 41: STATUS OF HOUSING SECTOR PLANS RELATING TO HOUSING

	Availability	Status
Housing sector Plan	Available	Currently reviewed

TABLE 42: 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

COMPONENT B: ROAD TRANSPORT

The National Department of Transport (DoT), as part of the 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

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

TABLE 37: 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 38: 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 39: 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 40: 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

COMPONENT C: PLANNING AND DEVELOPMENT

PLANNING

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 sitting 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 Fezile Dabi Distric Municipality Website:** The Mafube Local Municipality will be using the website of FDDM 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 2021. The venues for these meetings are publicized at the IDP RF, public places and as well as through the local print media.

Table 56: Number of ward committees and CDW's (Public Participation)

WARDS	Number of Ward committee's	Ward CDW	Progress achieved	Challenges	Intervention required

	members				
Ward 1	9	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	10	vacant			
Ward 4	10	vacant			
Ward 5	0	vacant			
Ward 6	8	1			
Ward 7	6	1			
Ward 8	10	vacant			
Ward 9	10	vacant			

COMPONENT D:- COMMUNITY AND SOCIAL SERVICE

CHILD CARE

TABLE 45: 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/Maf ahlaneng	07	05	04	05	Dirt road	Roads needs upgrading
Villiers/Qalab otjha	06	06	06	06	Yes	
Frankfort/Na mahadi	18	15 (3 communal taps)	15 (3 using buckets)	13	Yes	

EDUCATION

TABLE 46: 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 services (Water, sanitation and	Basic (Water, and

					electricity)
WARD 1	1		1	All schools have access	All school have access to electricity
WARD 2			1		
WARD 3	1		1		
WARD 4	1	1	2		
WARD 5		1			
WARD 6	3		2		
WARD 7	1				
WARD 8	1	1	1		
WARD 9	0	0	1		
TOTAL	8	3	9		

TABLE 47: 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

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.

LIBRARIES

TABLE 48: 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
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Ward 1	1	Yes	Yes	Yes	Yes	Yes	
Ward 2	0						
Ward 3	0						
Ward 4	1	Yes	Yes	Yes	Yes	Yes	Road need maintenance
Ward 5	1	Yes	Yes	Yes	Yes	Yes	
Ward 6	1	Yes	Yes	Yes	Yes	Yes	
Ward 7	0						
Ward 8	1	Yes	Yes	Yes	Yes	Yes	
Ward 9	0						
Total	5						

COMMUNITY HALL

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

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

						beginning of the location
Ward 7	0					
Ward 8	2	Yes	Yes	Yes	Yes	
Ward 9	0					
Total	7					

TABLE 50 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						

PARKS/ OPEN SPACES

TABLE 52: 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					

CEMETERIES

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 53: 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 upgrading needs
Ward 8	2	Not available	Available	Available	available	Road upgrading needs
Ward 9	None					

COMPONENT E: ENVIRONMENTAL PROTECTION

POLUTION

Polution management and bio-diversity is managed by the support of DESTEA, of which minimal resources are dispacted to the municipality.

COMPONENT F: HEALTH

HEALTH INSPECTIONS

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 43: 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		
	TOTAL	2		

CLINICS

TABLE 44: Clinics and Community Health centre (Per ward)

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

Total	8			3	3	
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COMPONENT G: SECURITY AND SAFETY

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 54: Safety and Security (Police stations and Magistrates Offices):

National and Provincial Priorities

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

Table 55: Backlogs or needs in relation to national norms and standards:

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

COMPONENT H: SPORTS AND RECREATION

SPORTS FACILITIES.

TABLE 51: 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	

CHAPTER 4: Organisational Development Performance

2021/22 Actual Service Delivery and Budget Implementation plan performance reports per directorates

1. Office of the Mayor

Strategic plans, office of the Mayor

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			Promote a culture of participatory and good governance									
Municipal strategic Priority			To ensure that all key municipal stakeholder are engaged.									
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior Year Annual Target 2020/21	Prior year Actual performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Good Governance and Public Participation	Youth development; HIV&AIDS	To have an approved Mafube Youth development policy	Number of youth development policy approved by council.	1	0	1	Not Achieved 0	The policy is currently in draft stage	The policy will be part of the hand over report to community services in the next financial year		No comment	Approved Mafube youth development policy and Council resolution
		To implement youth development programmes	Number of youth development programmes organised and held.	4	0	4	Partial Achieved 1	No other programmes were held due to labour unrest (salary payment delays)	Programmes will resume in the next financial year		No comment	Attendance Registers
		To implement HIV&AIDS programmes	Number of HIV & AIDS council meetings held	4	0	1	Not Achieved 0				Unit is to provide reasons for non-performance	Invitation, Attendance Register and Minutes

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											and corrective measure to be taken	
	To implement HIV&AIDS programmes	Number of developed HIV&AIDS strategy approved by 1council	1	0	4	Not Achieved 0	The strategy is currently in draft stage	The strategy will be part of the hand over report to community services in the next financial year		No comment	HIV&AIDS Strategy and council resolution	
	To implement HIV&AIDS programmes	Number of awareness campaigns held on HIV AND AIDS	4	0	1	Not Achieved 0	No campaigns were held due to labour unrest (salary payment delays)	campaigns will resume in the next financial year		No comment	Invitation, Attendance Register and Report	

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2. Office of the Speaker

Strategic plans, office of the Speaker

National Outcome		A responsive and accountable, effective and efficient local government system										
NDP Objective		Developing a capable and Development State										
Provincial strategic Objective		Efficient Administration and Good Governance										
Pre- Determined IDP Objective		Promote a culture of participatory and good governance										
Municipal strategic Priority		To ensure that all key municipal stakeholder are engaged.										
Key Performance Area	Program mes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Good Governance and Public Participation	Public participation	To bring government services closer to Rural Dwellers (Ward 1; 4; 7 and 8).	Number of Rural community meetings held	4	1	4	Partially Achieved 1	Staff started working in the office mid-February 2022	The programme is to start in the next financial year.		No comment	Invitation, Attendance Registers, and Signed off Report (Speaker)
		To create an enabling environment for civil society and social groups, to participate in the final decision making on issues of service delivery.	Number of Strategic meetings with ward-based stakeholders.	4	10	4	Not achieved 0	Staff started working in the office mid-February 2022	The meetings are to start in the next financial year		No comment	Invitation, Attendance Register and report (Speaker)
		To strengthen credible service delivery relations with	Number of developmental programmes conducted in	4	4	4	Not Achieved				KPI to be included in the next financial year	Invitation, Attendance Registers and report

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	non-government organisations	partnership with NGO's.								SDBIP	(Speaker)
	To deepen participatory democracy in each ward.	Number of Ward Councillors' public meetings in all wards	108	21	108	Partially Achieved 9				KPI to be included in the next financial year SDBIP	Invitation and Attendance Register.
	To deepen participatory democracy in each ward.	Number of Ward committee meetings held	108	9	108	Not Achieved 0	Ward committee members were elected in March. Trainings for ward committee members was in May.	Meetings will start in the next financial year.		KPI to be included in the next financial year SDBIP	Invitation and attendance register
	To structure planning and monitoring of Ward Committee operation and performance on issues of service delivery	Number of ward operational procedure developed to channel the planning and reporting of Ward Committees	1	1	1	Not Achieved 0	Staff started working in the office mid-February 2022	The meetings are to start in the next financial year		KPI to be included in the next financial year SDBIP	Ward operational procedure (Speaker)
	To capacitate and enable professional ward committee system	Number of capacity building programs on LG System conducted to benefit the Ward Committees	4	1	1	Not Achieved 0	Ward committee members were elected in March. Trainings for ward committee members was in May.	Meetings will start in the next financial year.		KPI to be included in the next financial year SDBIP	Invitation, Attendance Register and report

1. Directorate: Office of the Municipal Manager

Strategic plans, office of the Municipal Manager

3.1 Unit/ department: Integrated Development Planning (IDP) & Performance Management

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			Promote a culture of participatory and good governance.									
Municipal strategic Priority			To facilitate the optimal functioning of Council.									
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior Year Annual Target 2020/21	Prior Year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Good Governance and Public Participation	IDP	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.	Number of IDP/PMS and Budget Process Plan developed and approved by council.	1	1	1	Achieved 1				No comment	IDP/PMS and Budget Process Plan and council resolution.
		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.	Number of IDP developed and approved by council.	1	1	1	Achieved 1				No comment	IDP and council resolution

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<p>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.</p>	<p>Number of community participation conducted on review of 2020-21.</p>	<p>18</p>	<p>15</p>	<p>9</p>	<p>Achieved 9</p>				<p>No comment</p>	<p>Invitations and Attendance Registers</p>
<p>To enable the municipality to do proper analysis that will include a 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.</p>	<p>Number of resubmitted 2021/2022 IDP to the new incoming council in</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>Achieved 1</p>				<p>No comment</p>	<p>IDP and council resolution</p>
<p>To enable the municipality to do proper analysis that will include a detailed situational analysis and review of the status quo and community needs. This</p>	<p>Number of community participation conducted on resubmitted IDP 2021-22.</p>	<p>0</p>	<p>0</p>	<p>9</p>	<p>Not Achieved 0</p>	<p>Currently the office of the speaker does not have staff appointed.</p>			<p>No comment</p>	<p>SDBIP (Mayor and MM) and council resolution</p>

		analysis will further inform the projects phase of the envisaged IDP process.											
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3.2 Unit/ department: Performance Management

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			Promote a culture of participatory and good governance									
Municipal strategic Priority			To facilitate the optimal functioning of Council									
Key Performance Area	Programmes	Planning statements	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Good Governance and Public Participation	Performance Management	To provide an efficient and effective performance system	Number of reviewed PMS policy Framework approved by council.	1	0	1	Not Achieved 0	The policy is still to be reviewed	It be served to council in the next financial year		No comment	PMS Policy Framework and council resolution
		To offer support on the understanding of Performance Management systems.	Number of workshops/trainings conducted on performance management system.	2	3	2	Not Achieved 0	Training could not take place due to labour unrest (Default in salary payment)	This will be done consistently in the next financial year.		No Comment	Invitation, Agenda, Minutes and attendance Registers
		To ensure compliance with in accordance to all regulations and legislations	Number of developed and submitted Annual reports to AGSA and Council.	1	0	1	Partially Achieved	Comments were received from AG and Council and were incorporated in the report, however it is only to serve in council as a final document in August.	To serve in council in August 2022		No comment	Annual Report, Agenda,
		To ensure that council is able to monitor performance and give political and	Number of quarterly performance reports submitted to council on the actual performance of top	4	0	4	Not Achieved 0	All four quarter reports was submitted to Internal Audit unit for	The municipal manager to address the issue at hand.		No comment	Reports per quarter and council resolutions

	strategic guidance and directions.	layer SDBIP.					verification and for submission to Audit Committee. However further processes are dependent on the municipal Manager				
	To ensure that there is a Linking the IDP to the SDBIP and be used as a Monitoring and evaluating tool.	Number of develop SDBIP and submit to Council and Mayor.	0	0	1	Achieved 1				No comment	Signed SDBIP
	Performance and monitoring	Number of Performance Assessments conducted	4	0	4	Not Achieved 0	Assessments could not take place due to labour unrest (Default in salary payment)	This will be done consistently in the next financial year.		No comment	Balance Score card, Attendance register, Quarterly reports, POE and Internal Audit Report

3.3 Unit/ department: Internal Audit

National Outcome	A responsive and accountable, effective and efficient local government system
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NDP Objective		Developing a capable and Development State										
Provincial strategic Objective		Efficient Administration and Good Governance										
Pre- Determined IDP Objective		Promote a culture of participatory and good governance										
Municipal strategic Priority		To ensure a fully functional Audit Unit.										
Key Performance Area	Program mes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Good Governance and Public Participation	Internal Audit	ensured that sound governance processes are developed and maintained	Number of Approved/review Audit Committee Charter by Council	1	0	1	Achieved				No comment	Agenda Approved charter; Minutes of AC meeting
		ensured that sound governance processes are developed and maintained	Number of review and approved Internal Audit Chart by Audit Committee	1	0	1	Not Achieved 0	The Chairperson raised concerns in the meeting held on 30 March and deferred strategic docs to the next meeting	This will be done consistently in the next financial year.		No comment	Agenda, attendance Approved IA charter; Minutes of AC meeting
		ensured that sound governance processes are developed and maintained	Number of Approved three-year rolling plan and annual internal audit plan by Audit Committee	1	0	0	Not Achieved	Assistance form Provincial Treasury as the unit has skills challenges			Unit is to provide corrective measure to be taken.	Agenda, attendance Approved internal audit plans Minutes of AC meeting
		ensured that sound governance processes are developed and maintained	Number of review and approved Procedural manual for by Audit Committee	1	0	1	Not Achieved 0	The Chairperson raised concerns in the meeting held on 30 March and deferred strategic docs to the next meeting	The documents will be discussed at the next meeting.		No comment	Agenda, attendance Approved IA Methodology

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ensured that sound governance processes are developed and maintained	Number of review and approved Quality Assurance & Improvement Programmers with the assistance of the Accounting General's Office.	1	0	1	Not achieved 0	The Chairperson raised concerns in the meeting held on 30 March and deferred strategic docs to the next meeting	The documents will be discussed at the next meeting.		No comment	Agenda, attendance Approved QAIP
ensured that sound governance processes are developed and maintained	Number of Audit committee reports submitted to Council	4	0	4	Not Achieved 0	The report has been prepared by the chairperson and awaiting to be presented to Council	The report will be received after presentation to Council		No comment	Audit Committee Report Agenda
ensured that sound governance processes are developed and maintained	Number of audit committee meetings held per annum	4	0	4	Achieved 1				Unit is to provide reasons for non-performance and corrective measure to be taken	Agendas Attendance registers Minutes of the AC Meetings
To ensure that required reporting is completed within the required timelines.	Number of Action plan compiled and submitted	0	0	4	Achieved 4				No comment	Action plan

3.4 Unit/ department: Risk Management

National Outcome	A responsive and accountable, effective and efficient local government system
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NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			Promote a culture of participatory and good governance									
Municipal strategic Priority			To ensure a fully functional Audit Unit.									
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior Year Annual Target 2020/21	Prior Year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Good Governance and Public Participation	Risk Management	Ensured that sound governance processes are developed and maintained	Number of developed and reviewed Risk Management strategy approved by council	1	0	1	Achieved 1				No comment	Risk Management Strategy and council resolution
		Ensured that sound governance processes are developed and maintained	Number of reviewed Fraud prevention plans approved by council	1	0	1	Achieved 1				No comment	Fraud prevention plans and council resolution
		Ensured that sound governance processes are developed and maintained	Number of Risk assessments conducted	1	0	1	Achieved 1				No comment	Risk Register, Attendance Register and Report
		Risk Management	Number of Risk Registers updated	4	2	1	Achieved 1				No comment	Updated Risk Register
		Ensured that sound governance processes are developed and maintained	Number of Risk committee meetings held 2020.	4	0	4	Partially Achieved				Unit is to provide reasons for non-performance and corrective measure to be taken.	Invitation, attendance register and minutes
		Ensured that sound governance	Number of Risk committee Reports,	4	1	4	Partially Achieved				Unit is to provide reasons for non-	Reports and Audit

processes are developed and maintained	to the Audit Committee								performance and corrective measure to be taken	Committee Minutes
Ensured that sound governance processes are developed and maintained	Number of Workshops/Trainings for Risk Champions on risk management	2	0	2	Achieved 2				No comment	Invitation, Attendance Register, and Minutes

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1.1.1 Unit/Department: Communication

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

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Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To ensure a fully functional Audit Unit											
Key Performance Area	Planning Statement	Programme	Key Performance Indicator	Pre-Determined Evidence	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Reporting						
							Annual Target 2021/22	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Internal Audit Comments	Comments on verification	
Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number of developed and reviewed communications policy approved by council.	Approved policy and council resolution	1	0	1						The municipality should hire for this key position
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 of Batho Pele service standards and Charter developed and approved by council.	Batho-Pele service charter and council resolution	1	0	1						The municipality should hire for this key position

7.6 Unit/ department: Urban Planning

National Outcome			Sustainable human settlements and improved quality of household life									
NDP Objective			Transforming Human Settlements									
Provincial strategic Objective			Sustainable Rural Development									
Pre- Determined IDP Objective			Build united non-racial, integrated and safer communities.									
Municipal strategic Priority			Building/Developing integrated human settlements									
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Municipal Transformation and Institutional Development	Urban Planning	To provide Sustainable spatial planning and land use management	Number of Spatial development framework reviewed and submitted to Council,	1	0	1	Partially Achieved	Lack of capacity and the project is conducted in-house	The municipality to hire a service provider to compile an SDF		No comment	Spatial Development framework and council resolution
		To effectively apply GIS tools for access to large volumes of data and maps	Number of GIS Strategy Developed and approved by Council.	1	0	1	Not Achieved 0	The project never commenced since there is no GIS personnel in the municipality. Due to the absence of the GIS personnel, the project has to be removed from the SDBIP	This project can be undertaken once the municipality has permanently appointed a GIS personnel. GIS strategy is one of the most critical tool which assist in terms of the mapping, location of the infrastructure, different land uses within the municipality		No comment	GIS Strategy and council resolution
		To regulate municipal planning within the municipal	Number of Land use management policy (Land Use Scheme), developed	1	0	1	Achieved 1					No comment

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		boundaries.	and approved by Council.									
		To assess and process Land Development Applications in accordance to SPLUMA.	Percentage of Land Development / Use Applications received and addressed.	100%	100%	100%	Achieved 100%				No comment	LDA Register and Reports

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7.7 Unit/ department: Housing

National Outcome			Sustainable human settlements and improved quality of household life									
NDP Objective			Transforming Human Settlements									
Provincial strategic Objective			Sustainable Rural Development									
Pre- Determined IDP Objective			Build united non-racial, integrated and safer communities.									
Municipal strategic Priority			Building/Developing integrated human settlements									
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Municipal Transformation and Institutional Development	Housing	To facilitate access to sustainable human settlements and improved quality of household opportunities and services	Number of Housing Sector Plan Developed, reviewed and submitted to Council.	1	0	1	Partially Achieved	Awaiting for the document from the FS:DHS	Liaising with the FS:DHS		KPI to be included in the next financial year SDBIP.	Housing sector plan and council resolution
		To guide the process followed when Managing, Controlling, Preventing and Regulating the Informal Settlement.	Number of Development of Informal Settlement By-law and submit to council.	1	0	1	Achieved 1				No comment	Informal settlement By-law and council resolution
		To guide the process followed when administering	Number of By-law on building regulation, developed and submitted to	1	0	1	Not Achieved 0	Currently using the FS:BRBL				Building Regulation By-law and council resolution

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	building control duties.	Council,									
	To ensure that all building plans received by the municipality are assessed timeously.	Percentage of Submitted building plans assessed within 14 days of receipt	100%	100%	80%	Achieved 80%					Register and reports
	To ensure that all building plans within the municipal jurisdiction concur with the provisions on the NBRBS Act 103 1977.	Percentage of Approved building plans inspections conducted as per industry standards	100%	100%	80%	Achieved 80%					Register and reports

6.3 Unit/ department: Local Economic Development (LED, Agriculture and Tourism)

National Outcome			Decent employment through inclusive economic growth									
NDP Objective			Economy and Development									
Provincial strategic Objective			Inclusive Economic growth and sustainable job creation;									
Pre- Determined IDP Objective			Create an environment that promotes the development of the local economy and facilitate job creation.									
Municipal strategic Priority			Create an environment that promotes the development of the local economy and facilitate job creation.									
Key Performance Area	Programmes	Planning statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Local Economic Development Agricultural Development	Business Development; SMME's Development;	To create a conducive environment for the community	Number of developed LED Strategy, approved by Council.	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	LED Strategy and council resolution
		Tourism; and agriculture Development	To create a conducive environment for the community	Number of SMALL MEDIUM MICRO ENTERPRISES forum established	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP
	To create a conducive environment for the community		Number of Development of Formal and Informal trading by-law, approved by council	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Formal and informal trading By-Law and council resolution.
	To create a conducive environment for the community		Number of Development of street trading by-law, approved by council.	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	street trading by-law and council resolution

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To create a conducive environment for the community	Number of Local Economic Development programmes and workshops conducted	4	0	4	Achieved 4				No comment	Invitations Agenda Munities Attendance register
To create a conducive environment for the community	Number of job opportunities created.	100	0	100	Partially Achieved 50				KPI to be included in the next financial year SDBIP	Advert, Attendance Register, Minutes, signed contracts and appointment letter
To create a conducive environment for the community	Number of reports on Small Medium Micro Enterprises supported.	4	0	4	Partially Achieved 3				KPI to included in the next financial year SDBIP	Reports
To create a conducive environment for the community	Number of developed Mafube Marketing document approved by council	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Mafube Marketing Document and council resolution
To create conducive environment for agricultural development	Number of Development of Standard Municipal Commonage By-law	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Invitations Agenda Minutes Attendance register Item to council
To create	Number of	1	0	1	Not Achieved				KPI to be	Invitations

conducive environment for agricultural development	Establishment of Mafube Commonage Management Forum				0				included in the next financial year SDBIP	Agenda Minutes Attendance register Item to council
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4.1 Unit/ department: Information and Communication Technologies (ICT)

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			Promote a culture of participatory and good governance									
Municipal strategic Priority			To ensure a fully functional ICT.									
Key Performance Area	Programmes	Planning statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Municipal Transformation and Institutional Development	ICT	To ensure a fully functional Information Communication Technologies	Number of Information Communication Technologies Disaster Recovery Plan developed and approved by Council	1	0	1	Achieved 1				No comment	Approved Information Communication Technologies Disaster Recovery Plan and a Council Resolution
		To ensure a fully functional Information Communication Technologies	Number of municipal website Developed and functional	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP.	Functional municipal website
		To ensure a fully functional Information Communication Technologies	Number of Website Management Strategies developed and approved by council	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Approved Website Management Strategy and Council Resolution
		To ensure a fully functional Information Communication	Number of Website Management Policies developed and	1	0	1	Achieved 1				No comment	Approved Website Management Policy and Council

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	Technologies	approved by Council								Resolution
	To ensure a fully functional Information Communication Technologies	Number of Telephone Management Plans developed and approved by Council	1	0	1	Not Achieved 0			KPI to be included in the next financial year SDBIP	Approved Telephone Management Plan and Council Resolution
	To ensure a fully functional Information Communication Technologies	Number of Electronic Records Management Systems developed and approved by Council	1	0	1	Not Achieved			KPI to be included in the next financial year SDBIP	Approved Electronic Records Management System and a Council Resolution
	To ensure a fully functional Information Communication Technologies	Number of Municipal Electronic Complain Management Systems developed and approved by council	1	0	1	Not Achieved			KPI to be included in the next financial year SDBIP	Approved Municipal Electronic Complain Management System and a Council Resolution
	To ensure a fully functional Information Communication Technologies	Number Information Communication Technologies Business Continuity Plans developed and approved by Council	1	0	1	Not Achieved 1			No comment	Approved Information Communication Technologies Business Continuity Plan and a Council resolution
	To ensure a fully functional	Number of Maintenance	1	0	1	Not Achieved	All systems are maintained by		KPI to be included in the	Approved Maintenance

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		Information Communication Technologies	Procedures developed				0	the Service Providers (This includes Updates etc). There is no written procedure			next financial year SDBIP	procedures
		To ensure a fully functional Information Communication Technologies	Number of ICT Steering committees established	0	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Appointment letters, ITIL and cobid3-5, SALGA guidelines for ICT
		To ensure a fully functional Information Communication Technologies	Number of ICT governance Framework document developed submitted to the AO.	0	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Governance Framework signed by the AO

2. Directorate: Office of the Chief Financial Officer

Strategic plans, office of the Chief Financial Officer

4.2 Unit/ department: Revenue

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			Effective collection of revenue									
Municipal strategic Priority			To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards									
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior Year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Municipal Financial Viability and Management	Revenue	To ensure that we have a financially viable and sustainable municipality.	Percentage revenue collection	95%	35%	35%	Partially Achieved 24%	After the installations of prepaid water meters, we have experienced the decline in revenue collection Business Forum has told community not to pay for the municipal services	We have reviewed our credit control policy and where it allows the disconnection of services to all defaulters.		Unit is to provide corrective measure that is measurable	Revenue schedule
		To ensure that we have a financially viable and sustainable municipality.	Number of revenue enhancement strategy developed and approved.	1	1	1	Achieved 1				No comment	Council Resolution
		To ensure	Number of	7	7	7	Achieved				No comment	Council

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that we have a financially viable and sustainable municipality.	revenue policies developed and approved				7					Resolution
To ensure that we have a financially viable and sustainable municipality.	Number of households with free basic services	4580	3680	10 000	Not Achieved 2100	The indigents campaign were not rollout as desired due to councillors induction during the quarter under review.	We have started with the indigents to remedy the situation		Unit is to provide corrective measure that is measurable	Indigent register
To ensure that we have a financially viable and sustainable municipality.	Number of queries resolved within 3 days	4	4	4	Partially Achieved 3				Unit did not report for the 1 st Quarter.	Customer care complaint register
To ensure that we have a financially viable and sustainable municipality.	Number of monthly billing conducted	12	6	12	Partially Achieved 7				Unit did not report for the 1 st quarter	Monthly Statements

4.3 Unit/ department: Expenditure

National Outcome		A responsive and accountable, effective and efficient local government system										
NDP Objective		Developing a capable and Development State										
Provincial strategic Objective		Efficient Administration and Good Governance										
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems										
Municipal strategic Priority		To implement an effective and efficient system of expenditure										
Key Performance Area	Programmes	Planning statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Municipal Financial Viability and Management	Expenditure	To implement efficient and effective expenditure management.	Number of fruitless and wasteful expenditure reports submitted to council.	4	0	4	Partially Achieved 1	We received the AG report in December 2021 for audited opening balances.	Fruitless register will be tabled to Council in February 2022.		No comment	Council resolution, Fruitless and wasteful expenditure report.
		To implement efficient and effective expenditure management.	Number of expenditure policies developed and approved	3	3	3	Achieved 3				No comment	Council Resolution
		To implement efficient and effective expenditure management.	Number of Payroll reports developed and submitted to the accounting officer.	12	12	12	Partially Achieved 6				KPI is to be repeated in the next financial year.	Cost to company report, total third parties outstanding, summarised report for the salaries.
		To implement efficient and effective expenditure	Number of Statutory deductions submitted to	12	12	12	Not Achieved 6				No comment	EMP 201 and the statement

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		management.	SARS,									from SARS
		To implement efficient and effective expenditure management.	Percentage creditors paid within 30 days	0	0	45%	Not Achieved 15%	Financial constrains is a main factor which hinder the municipality to full comply with the requirement of the MFMA	The municipality will embark on revenue collection improvement strategy		Unit is to provide corrective measure that is measurable.	Check list for payments made
		To implement efficient and effective expenditure management.	Percentage reconciled creditors	0	0	50%	Not Achieved 0%	Limitation in terms of human capital	Requested training from BCX		Unit is to provide corrective measure that is measurable	Report from E-Venus system

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4.4 Unit/ department: Supply Chain Management

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems									
Municipal strategic Priority			To implement an effective and efficient system of supply chain management									
Key Performance Area	Programmes	Planning statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Municipal Financial Viability and Management	SCM	To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Number of procurement plan developed.	1	0	1	Achieved 1				No comment	Procurement Plan
		To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Number of Supply Chain Management Policy reviewed and approved by Council.	1	0	1	Achieved 1				No comment	SCM Policy and Council resolution
		To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Number of inventory management policy reviewed and submitted to council for approval.	1	0	1	Achieved 1				No comment	Inventory Policy and Council resolution
		To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Number of stock takes conducted	4	0	4	Partially Achieved 3				Unit did not report for 1 st quarter	Stock count sheets, Variance report, adjustments

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											reports	
		To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Number of quarterly updates on suppliers database	4	3	1	Achieved 1				No comment	Updated Database register
		To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Percentage of Bid Adjudication Committee meetings held	100%	95%	100%	Achieved 100%				No comment	Agenda, attendance register, minutes
		To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Percentage of Bid Specification Committee meetings held	0	0	100%	Achieved 100%				No comment	Agenda, attendance register, minutes
		To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Percentage of Bid Evaluation Committee meetings held	0	0	100%	Achieved 100%				No comment	Agenda, attendance register, minutes
		To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Number of Quarterly SCM Implementation Reports	0	0	4	Partially Achieved 2				KPI is to be included in the next financial year	Report

4.5 Unit/ department: Budget

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems									
Municipal strategic Priority			To ensure that the municipal budget and financial reporting process are compliant with applicable legislation									
Key Performance Area	Programmes	Planning statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Municipal Financial Viability and Management	Budget	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	Number of Draft Budget compiled and submitted to council for adoption	1	0	1	Achieved 1				No comment	Draft Budget and Council resolution
		To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	Number of final budgets submitted to council for approval	1	0	1	Achieved 1				No comment	Final Budget and Council resolution
		To ensure implementation	Number of section 52 (d)	4	2	1	Achieved				No comment	Section 52 and Council

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	of sound financial management practices and functional financial management systems which include rigorous internal controls.	submitted				1					resolution
	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	Number of Mid-year Budget and Performance Assessment reports submitted	1	1	1	Achieved 1				No comment	Council Resolution
	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	Number of mSCOA compliant adjustment budget submitted	1	1	1	Not Achieved 0				KPI is to be repeated in the next financial year sdbip	Council Resolution
	To ensure implementation of sound financial management	Number of section 71 reports submitted	12	8	12	Partially Achieved 6				KPI is to be included in the next financial year SDBIP	Status report from LG portal

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		practices and functional financial management systems which include rigorous internal controls.									
		To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	Number of Budget related policies reviewed and approved	2	2	2	Achieved 2			No comment	Council resolution
		To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	Number of Investment and Borrowing Data strings reports submitted	0	0	2	Achieved 2			No comment	GO MUN

4.6 Unit/ department: Assets

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems									
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards									
Key Performance Area	Programmes	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
	Assets	Number of updates completed on the asset register	0	0	4	Partially Achieved 1				KPI to included in the next financial year SDBIP	Assets register
		Number of verifications conducted on the asset register	0	0	2	Not Achieved 0				KPI to be included in the next financial year SDBIP	Assets verification report
		Number of reconciliations completed between the fixed asset register and the general ledger	0	0	2	Not Achieved 0	Human resource capacity challenges	The acting official will be assigned to work close with consultants for skill transfer challenges		Unit is to provide corrective measure that is measurable	Assets reconciliation
		Number of asset management policy reviewed and approved	1	1	1	Achieved 1				No comment	Council resolution

4.4 Unit/ department: Financial Accounting

National Outcome			A responsive and accountable, effective and efficient local government system										
NDP Objective			Developing a capable and Development State										
Provincial strategic Objective			Efficient Administration and Good Governance										
Pre- Determined IDP Objective			To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.										
Municipal strategic Priority			To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.										
Key Performance Area	Programmes	Planning statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence	
Municipal Financial Viability and Management	Financial Accounting	To ensure that required reporting is completed within the required timelines.	Number of GRAP compliant Annual Financial Statements compiled and submitted	1	0	1	Not Achieved 0				No comment	AFS	

5 Directorate: Corporate Services

Strategic plans, office of Director Corporate Services

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

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			Promote a culture of participatory and good governance									
Municipal strategic Priority			To facilitate the optimal functioning of Council									
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Good Governance and Public Participation	Legal admin, Record management, and Facilities management	Effective and efficient running of council.	Number of council meetings held.	0	0	60	Partially Achieved 3				KPI is to be included in the next financial year SDBIP.	Notice of meeting, Minutes and Attendance Register
		Effective and efficient running of council.	Number of Ordinary Council meetings held.	0	0	4	Partially Achieved 3				KPI is to be included in the next financial year SDBIP.	Notice of meeting, Minutes and Attendance Register
		Effective and efficient running of council.	Number of Executive Committee Meetings held.	0	0	4	Partially Achieved 2				KPI is to be included in the next financial year SDBIP.	Notice of meeting, Minutes and Attendance Register

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	Effective and efficient running of council.	Number of portfolio Committee Meetings held.	0	0	4	Not Achieved 0	The outgoing councillors were no longer adhering to notice of portfolio meetings	Departments are holding their own meetings and takes their own minutes		No comment	Notice of meeting, Minutes and Attendance Register
	Effective and efficient running of council.	Number of Departmental Meetings held	0	0	4	Partially Achieved 1				KPI to be included in the next financial year SDBIP	Notice of meeting, Minutes and Attendance Register
	Effective and efficient running of council.	Percentage of Council resolutions distributed to directorates within 5 working days after each Council meeting.	100%	0%	100%	Partially Achieved 9%				KPI to be included in the next financial year SDBIP	Progress report on the implementation of council resolution
	Effective and efficient running of council.	Number of MPAC Meetings held	0	0	4	Not Achieved 0	The committee did not form a quorum.			Unit is to provide corrective measure and KPI t be included in the next financial year SDBIP	Notice of meeting, Minutes and Attendance Register
	Effective and efficient running of council.	Number of Vehicle, Property and Movable assets Insurance report compiled and submitted to the AO.	0	0	12	Partially Achieved 9				Unit did not report for 1 st quarter	Notice of meeting, Minutes and Attendance Register

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	Effective and efficient running of council.	Number of Litigation Strategy developed and approved by council	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Approved Litigation Strategy and Council resolution
	Effective and efficient running of council.	Number of Litigation reports developed and approved by council	0	0	4	Partially Achieved 2				KPI to be included in the next financial year SDBIP	Report
	Effective and efficient running of council.	Percentage of existing municipal contracts audited, and a report submitted to the accounting officer	100%	0%	100%	Partially Achieved 10%				KPI to be included in the next financial year SDBIP	Audit Report on Existing Municipal Contracts
	Effective and efficient running of council.	Number of reports prepared on legal matters (Including litigations by the municipality, and against the municipality).	4	0	4	Partially Achieved 2				KPI to be included in the next financial year SDBIP	Reports on Litigations and Contingencies
	Effective and efficient running of council.	Number of Record Management Policies reviewed and submitted to council for approval.	1	0	1	Achieved 1				No comment	Council resolution

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	Effective and efficient running of council.	Number of Workshops/trainings conducted on Record management	4	0	4	Partially Achieved 1				KPI to be included in the next financial year SDBIP	Notices, training material, attendance registers and reports
	Effective and efficient running of council.	Number of reports prepared on record management submitted to the Accounting Officer.	4	0	4	Partially Achieved 2				KPI to be included in the next financial year SDBIP	Reports on record management submitted to the accounting officer
	Effective and efficient running of council.	Number of Facilities Management Strategies developed and submitted to Council for approval.	1	0	1	Not Achieved 0				Number of By-laws for facility management developed and submit to Council for approval	Approved Facilities Management Strategy and a council resolution
	Effective and efficient running of council.	Number of Facilities Maintenance Plans developed and submitted to Council for approval.	1	0	1	Not Achieved 0				Number of By-laws for facility management developed and submit to Council for approval	Approved Facilities Maintenance Plan and a council resolution
	Effective and efficient running of council.	Number of By-laws for facility management developed and submit to Council for approval	1	0	1	Not Achieved 0				Number of By-laws for facility management developed and submit to Council for approval	Approved By-law for facilities management and council resolution
	Effective and efficient running of	Number of Facilities Management	1	0	1	Not Achieved				Number of By-laws for facility management	Approved Facilities Manage

	council.	Policies developed and submitted to Council for approval.				0				developed and submit to Council for approval	nt Policy and council resolution
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7.8 Unit/ department: Fleet Management & Mechanical

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems									
Municipal strategic Priority			To ensure the effective and efficient management of municipal Fleet									
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Municipal Financial Viability and Management	Fleet management	To ensure that the municipality has and maintain proper white and yellow fleet	Number of Fleet policy developed and approved by Council	1	0	1	Achieved 1				No comment	Fleet Management Policy and council resolution
		To ensure that the municipality has and maintain proper white and yellow fleet	Number of Reports compiled and prepared on fleet management submitted to the Accounting Officer,	4	3	4	Partially Achieved 3				Unit did not report for 1 st Quarter	Reports and proof of submission to the AO
		To ensure that the municipality has and maintain proper white and yellow fleet	Number of workshops conducted for Drivers.	0	0	1	Achieved 1				No comment	Invitation Attendance Register
		To ensure that the municipality has and maintain proper white and yellow fleet	Number of Maintenance and Services plans performed and submitted to the AO.	0	0	12	Partially Achieved 12				KPI to be included in the next financial year SDBIP	Service Book Maintenance Checklist

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	and disciplined	Council for approval.								SDBIP	resolution
	To ensure that the municipality is well resources with human capital	Number of workshops/trainings for employees conducted on Code of Conduct	4	0	4	Not Achieved 0				KPI to be included in the next financial year SDBIP	Notices, attendance registers and report
	To ensure that the municipality is well resources with human capital	Number of the municipal organograms reviewed and approved.	1	0	1	Achieved 1				No comment	Approved municipal organogram and a council resolution
	To ensure that the municipal workforce expenditure is well managed	Number of Overtime Policies reviewed and approved by Council.	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Approved Overtime Policy and a council resolution
Employee wellness	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Number of reviewed and approved Occupational Health and Safety Policies by council	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Approved Occupational Health and Safety Policy and council resolution
	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Number of Employee Wellness Policies developed and approved by Council.	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Approved Employee Wellness Policy and a council resolution
	To ensure that the municipal workforce working environment	Number of Employee Wellness Strategies developed and approved by Council.	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Approved Employee Wellness Strategy and a council

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adhere to the health and safety requirement										resolution
To ensure that the municipal workforce working environment adhere to the health and safety requirement	Number of reviewed and approved Occupational Health and Safety Policies by council.	0	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Council resolution
To ensure that the municipal workforce working environment adhere to the health and safety requirement	Number Employee Wellness Programmes conducted	4	0	4	Partially Achieved 1				KPI to be included in the next financial year SDBIP	Notices, attendance registers, workshop materials and report
To ensure that the municipal workforce working environment adhere to the health and safety requirement	Number of Awareness Campaigns conducted on occupational health and safety.	4	0	4	Partially Achieved 1				KPI to be included in the next financial year SDBIP	Notices, attendance registers, workshop materials and report
To ensure that the municipal workforce working environment adhere to the health and safety requirement	Number of Health and Safety inspections conducted, and reports submitted to the Accounting Officer.	4	0	4	Partially Achieved 2				KPI to be included in the next financial year SDBIP	Health and Safety Inspection Reports submitted to accounting officer

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	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Number of Health and Safety Committee meetings held.	4	0	4	Partially Achieved 2				KPI to be included in the next financial year SDBIP	Notices, attendance registers and approved minutes
Labour relations	To ensure that good labour relations are maintained between the employer and the employees	Number of LLF meetings held	12	0	12	Partially Achieved 3				KPI to be included in the next financial year SDBIP	Notices, attendance registers and approved minutes
	To ensure that good labour relations are maintained between the employer and the employees	Number of reports prepared on disputes and grievances submitted to the Accounting Officer.	4	0	4	Partially Achieved 3				KPI to be included in the next financial year SDBIP	Reports on Disputes and Grievances submitted to the accounting officer
	To ensure that good labour relations are maintained between the employer and the employees	Number reports prepared and submitted to the accounting officer, on disciplinary cases.	4	0	4	Partially Achieved 1				KPI to be included in the next financial year SDBIP	Reports on Disciplinary Cases submitted to the accounting officer
	To ensure that good labour relations are maintained between the employer and the employees	Number of Disciplinary Codes submit to Council for noting.	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Signed Collective Agreement and Disciplinary Code submitted to council for notification
	To ensure that good labour relations are	Number of Trainings/workshops organized and held for	1	0	1	Not Achieved 0				KPI to be included in the next	Notices, attendance

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	maintained between the employer and the employees	managers and supervisors on disciplinary procedures.								financial year SDBIP	
	To ensure that the municipal workforce is well managed and disciplined	Number of Employment Equity Plan reviewed and approved by Council	1	0	1	Not Achieved 0				There is no proof of submission to council	Employment Equity Plan and council Resolution
	To ensure that the municipal workforce is well managed and disciplined	Number of Employment Equity Committee established	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Employment Equity Committee Minutes and Council resolution
	To ensure that the municipal workforce is well managed and disciplined	Number of Compiled Employment Equity Reports compiled and submitted to the Department of Labour	1	0	1	Achieved 1				No comment	Employment Equity Reports and proof of submission to Department of Labour

5.2 Unit/ department: Security Management

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			To improve overall safety of municipal facilities and asserts									
Municipal strategic Priority			To ensure the effective and efficient safety of municipal asserts.									
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Municipal Transformation and Institutional Development	Security	To ensure the effective and efficient safety of municipal asserts	Number of Security Assessment conducted	1	0	1	Achieved 1				No Comment	Security Assessments Reports
		To ensure the effective and efficient safety of municipal asserts	Number of Security Management Policy developed and approved by Council	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Approved Security Management Policy and Council Resolution
		To ensure the effective and efficient safety of municipal asserts	Number of Security Management Strategy/Plan developed and approved by Council	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Approved Security Management Strategy/Plan and a Council resolution
		To ensure the effective and efficient safety of municipal	Number of Reports prepared on security management incidents	12	0	12	Partially Achieved 1				KPI to be included in the next financial year SDBIP	Reports n Security Incidents signed off by the Director

		asserts	submitted to Accounting Officer									and submitted to the accounting officer
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6 Directorate: Community Services

Strategic plans, office of Director Community services

6.1 Unit/ department: Environmental Management

National Outcome			Sustainable human settlements and improved quality of household life									
NDP Objective			Environmental Sustainability and Resilience									
Provincial strategic Objective			Sustainable Rural Development									
Pre- Determined IDP Objective			Broaden access and improve quality of municipal services									
Municipal strategic Priority			Broaden access and improve quality of municipal services									
Key Performance Area	Program mes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Basic Service Delivery		To ensure the environment is kept safe and clean.	Number of households with access to basic refuse removal service.	100%	0%	70%	Not Achieved 51%				KPI to be included in the next financial year SDBIP	Score cards and Photos
		To ensure the environment is kept safe and clean.	Number of Reviewed integrated waste management plan, approved by Council	1	0	70%	Not Achieved 46%				KPI to be included in the next year SDBIP	Integrated Waste management plan and council resolution
		To ensure the environment is kept safe and clean.	Number of Conducted cleaning awareness campaigns	4	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Invitations Attendance registers Photos
		To ensure the environment is	Number of Conducted	0	0	4	Achieved				No comment	Attendance

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kept safe and clean.	cleaning awareness campaigns				4					register
To ensure the environment is kept safe and clean.	Number of Developed waste management By-law, approved by Council	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Waste Management By-Law and council resolution
To ensure the environment is kept safe and clean.	Number of developed Cemetery Management By-law, approved by Council	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Cemetery Management By-law and council resolution
To ensure the environment is kept safe and clean.	Number of Developed Open Space and Parks Management By-law, approved by Council	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Parks & Open Space and Parks Management and council resolution
To ensure the environment is kept safe and clean.	Number of Development of landfill site operations and maintenance plan, approved by council	1	0	1	Not Achieved 0				KPI to be included in the financial year SDBIP	Landfill site operations and maintenance plan and council resolution
To ensure the environment is kept safe and clean.	Number of Eco-parks developed.	9	0	9	Not Achieved 0				KPI to be included in the next financial year SDBIP	Reports and photo's
To ensure the environment is	Number of Environmental	1	0	1	Achieved				No comment	Invitation, Minutes,

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	kept safe and clean.	forums Established				1					Attendance Register and Reports
	To ensure the environment is kept safe and clean.	Number of Environmental forum meetings held	4	0	4	Achieved 4				No comment	Invitation, Minutes, Attendance Register and Reports

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6.2 Unit/ department: Social Development and Disaster Management

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and Development State									
Provincial strategic Objective			Efficient Administration and Good Governance									
Pre- Determined IDP Objective			Build united non-racial, integrated and safer communities.									
Municipal strategic Priority			To optimize community participation in social development initiatives									
Key Performance Area	Program mes	Planning statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Basic Service Delivery	Sport arts and culture;	Promote, develop and ensure recreational activities are planned, implemented and monitored	Number of sports, art and culture forum established.	1	0	1	Not Achieved 1				KPI to be included in the next financial year SDBIP	Invitation, Minutes, Attendance Register and Signed off Report (Director)
		Promote, develop and ensure recreational activities are planned, implemented and monitored	Number of sport arts and Culture programmes held.	3	0	4	Partially Achieved 3	A sport event was envisaged for the winter holidays and youth month (June 2022) but never materialized due to financial constraints	Due to financial problems the programme is planned to be held in December		No comment	Invitation, Attendance Register and signed off Report (Director)
		Promote, develop and ensure recreational activities are planned, implemented and monitored	Number of Sport arts and culture development policy developed, approved by Council.	1	0	1	Not Achieved 0	A draft policy is in place only it must be presented for inputs by the relevant stakeholders.	This will be achieved during the 1st quarter of 2022/23 financial year.		No comment	Sport arts and culture Policy and council resolution

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	Promote, develop and ensure recreational activities are planned, implemented and monitored	Percentage of sport and recreational facilities monitored.	0%	0%	100%	Not Achieved 0%				KPI to be included in the next financial year SDBIP	Report and photo's
Social Development	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Number of Women, children and people with disability development policy developed, approved by Council.	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Women, Children and peoples with disability policy and council resolution
	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Number of awareness campaigns on children rights.	2	0	2	Not Achieved 0				KPI to be included in the next financial year SDBIP	Invitation, Attendance Register and Report
	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Number of Awareness campaigns on Disability	2	0	2	Not Achieved 0				KPI to be included in the next financial year SDBIP	Invitation, Attendance Register and report
	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Number of Programmes for Older Persons.	1	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Invitation, Attendance Register and report

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	budgeting processes										
Disaster Management	Provide a safe environment for the community	Number of Disaster management Plan developed, approved by Council.	1	0	1	Not Achieved 0	Plan is in draft stage			KPI to be included in the next financial year SDBIP	Disaster management plan and council resolution
	Provide a safe environment for the community	Number of Disaster management public awareness.	2	0	1	Not Achieved 0				KPI to be included in the next financial year SDBIP	Invitation, Attendance Register and report
	Provide a safe environment for the community	Number of developed disaster response and recovery plan.	1	0	1	Not Achieved 0	Plan is in draft stage			KPI to be included in the next financial year SDBIP	Disaster response and recovery plan Report signed off by Director.

7 Directorate: Infrastructure Services

7.1 Unit/ department: Water

National Outcome			Sustainable human settlements and improved quality of household life									
NDP Objective			Environmental Sustainability and Resilience									
Provincial strategic Objective			Sustainable Rural Development									
Pre- Determined IDP Objective			Broaden access and improve quality of municipal services									
Municipal strategic Priority			Broaden access and improve quality of municipal services									
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Basic Service Delivery	Water	Improved provision of basic level of water services within formalized settlements.	Number of households with access to basic level of water services within a formalized settlement.	100%	99%	86%	Partially Achieved 65%				Unit did not report for the 1 ST Quarter by providing POE	Score cards and Photos
		To ensure effectiveness of the medium / long planning of water services	Number of Water Service Development Plan developed.	1	0	1	Not Achieved 0	Financial constraints – Budget not availed in the current FY.	Included in the 2022/23 FY procurement plan		No comment	Water Service Development Plan and council resolution
		Ensuring minimal water losses	Percentage of Reported water leaks repaired within 48 hours.	100%	50%	75%	Partially Achieved 56%				Unit did not report for the 1 ST Quarter by providing POE	Complaints Register
		Improved usage and conservation of water	Number of Awareness campaigns on water.	4	2	4	Not Achieved 0	COVID-19 varying levels regulations made it impossible to conduct			Unit id to provided corrective measure to be	Agenda, Attendance Register and Photos and

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						Awareness Campaigns			taken.	reports
Ensuring water infrastructure	Number of Reports prepared on the status of water infrastructure submitted to Accounting Officer.	4	4	4	Partially Achieved 3				Unit did not report for the 1 ST Quarter by providing POE	Reports
Compliance to potable water national standards (quote relevant standard)	Number of Water quality blue drop status reports submitted to the accounting officer.	12	12	12	Partially Achieved 9				Unit did not report for the 1 ST Quarter by providing POE	Signed Reports and proof of submission to the AO

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7.2 Unit/ department: Sanitation

National Outcome		Sustainable human settlements and improved quality of household life										
NDP Objective		Environmental Sustainability and Resilience										
Provincial strategic Objective		Sustainable Rural Development										
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services										
Municipal strategic Priority		Broaden access and improve quality of municipal services										
Key Performance Area	Program mes	Planning Statement	Key performance Indicator	Prior Year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Basic Service Delivery	Sanitation	Improved access to basic sanitation	Percentage of households with access to basic sanitation service standard	100%	50%	76%	Partially Achieved 57%				Unit did not report for the 1 ST Quarter by providing POE	10 Acknowledgement forms per ward
		To ensure efficiency, effectiveness and sustainability of sanitation infrastructure	Number of Sanitation infrastructure operations and maintenance plan developed and approved by council.	4	1	1	Not Achieved 0	Financial constraints – Budget not availed in the current FY.	Propose to be included in the 2022/23 FY budget		No comment	Operation and Maintenance Plan and council resolution
		Ensuring community safety and minimising environmental impact	Percentage Reported sewage blockages repaired within 48 hours.	12	6	85%	Partially Achieved 64%				Unit did not report for the 1 ST Quarter by providing POE	Complaints form signed by customer.

7.3 Unit/ department: Electricity

National Outcome			Sustainable human settlements and improved quality of household life									
NDP Objective			Environmental Sustainability and Resilience									
Provincial strategic Objective			Sustainable Rural Development									
Pre- Determined IDP Objective			Broaden access and improve quality of municipal services									
Municipal strategic Priority			Broaden access and improve quality of municipal services									
Key Performance Area	Program mes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Basic Service Delivery	Electricity	To report on status of electricity in the municipality	Number Energy master plan developed and submitted to Council for approval	0	0	1	Not Achieved 0	Rural Maintenance is refusing to share the document with municipality citing breach of contract.			No comment	Approved Energy Mater plan and council resolution
		Increase in access to basic supply of electricity	351 households with access to basic electricity service standard in Namahadi, extention 9 (Phase 1).	0	0	12	Partially Achieved 9				Unit did not report for the 1 ST Quarter by providing POE	Monthly Progress Report
		To report on status of electricity in the municipality	Number of By-law on electricity, developed and submitted to council.	0	0	1	Achieved 1				No comment	By law and council resolution
		To report on status of	Number of Electrification	0	0	4	Not Achieved	Electrification Steering	Consider establishing a		No comment	Invitation, Attendance

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electricity in the municipality	Steering Committee's meetings held.					Committee's not yet established	committee in the next FY			Register, Minutes
To report on status of electricity in the municipality	Number of Electrification Steering Committee's established.	0	0	1	Not Achieved 0	Electrification Steering Committee's not yet established	Consider establishing a committee in the next FY		No comment	Invitation, Attendance Register, Minutes
To report on status of electricity in the municipality	Number of Rural Maintenance electricity status report, submitted to Council.	4	4	4	Partially Achieved 3				Number of Rural Maintenance electricity status report, submitted to Council.	Reports and council resolutions

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7.4 Unit/ department: Roads and storm water

National Outcome			Sustainable human settlements and improved quality of household life									
NDP Objective			Environmental Sustainability and Resilience									
Provincial strategic Objective			Sustainable Rural Development									
Pre- Determined IDP Objective			Broaden access and improve quality of municipal services									
Municipal strategic Priority			Broaden access and improve quality of municipal services									
Key Performance Area	Programmes	Planning statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Basic Service Delivery	Roads and storm water	To provide safe and reliable roads for the community	Kilometers of roads and storm water maintained within a formalized settlement.	4.7 km	4.7 km	20km	Partially Achieved 35 km	Total of 33.362km bladed in two towns as follows: Cornelia Brand & Blignaut - 481m Louw Street – 195m Cornelia Ext. 7 streets – 2186m Total streets in Cornelia = 2.862km Tweeling: Blading of internal roads in Extension 1 – 5km Upper Tweeling town – 9km Mafahlaneng Sports Facility – 5km New Sports ground – 4.5km Chris Hani Sports Ground – 8km Total of blading done = 30.5km	Grader prioritised for procurement in the next FY		No comment	Reports and Digital Photo's

7.5 Unit/ department: Project Management

National Outcome		Sustainable human settlements and improved quality of household life										
NDP Objective		Environmental Sustainability and Resilience										
Provincial strategic Objective		Sustainable Rural Development										
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services										
Municipal strategic Priority		Broaden access and improve quality of municipal services										
Key Performance Area	Programmes	Planning Statement	Key performance Indicator	Prior year Annual Target 2020/21	Prior year Actual Performance 2020/21	Annual Target 2021/22	Actual performance	Reasons for non-performance	Corrective measures taken to improve performance	Internal audit comments	Comments on verification	Source of evidence
Basic Service Delivery	Project management	To detail how project will be executed from inception to completion with inclusion of cash flow projections	Number of Projects implementation plans approved by the Accounting officer.	12	12	12	Partially Achieved 9				Unit did not report for quarter 1 by submitting POE's	Approved Project Implementation plans
		To report on projects status by effectively and efficiently communicating to all stakeholders	Number of Reports compiled and submitted to the accounting officer.	4	4	4	Partially Achieved 3				Unit did not report for quarter 1 by submitting POE's	Reports and proof of submission to the AO.
		Increase in storage and distribution of reliable potable water to the community	Percentage of Qalabotjha/Villiers: Construction of a 6.5Ml concrete clean water reservoir and pipeline (Phase 1)	100%	97%	40%	Not Achieved 0%	Contractor not yet appointed. Awaiting the Budget Maintenance approval by COGTA. Responsive/Recom	Regular follow ups with the department regarding the approval of Budget Maintenance.		Unit did not report for quarter 1 by submitting POE's	Reports

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						mended bidder inclusive of Consultants Fees exceeded the available budget				
Improved and sustainable sports ground	Percentage on Upgrading of Zomba sports ground	100%	30%	10%	Not Achieved 0%	Postponed to later FYs.	Project implementation delayed to 2024/25 FY		No comments	Reports
Increase in storage and distribution of reliable potable water to the community	Percentage of Households installed with Prepaid Water Meters in Mafube Local Municipality	0	0	60%	Partially Achieved 33%	Only 87 installations achieved out of approximately 250 target set, after the project was temporarily suspended due to high community resistance Resistance from the communities such as in Tweeling	The program will commence right through to the new financial year.		No comment	Reports
Increase in storage and distribution of reliable potable water to the community	Percentage of Namahadi/Frankfort: Construction of a 12ML concrete clean water reservoir	0	0	40%	Partially Achieved 5%	Slow progress on site and delays in payment of submitted invoices.	Regular monitoring to improve performance on site and ensure funds are not used for operations.		No comment	Reports
Increase in storage and distribution of reliable potable water to the community	Percentage on Construction of MV feeder line in Mafahlaneng to Tweeling Ext.	0	0	100%	Partially achieved 2%	Project implementation had to be postponed to next FY due to financial constraints. Failed roll over application	Advertised for implementation in next FY.		No comment	Reports

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						affected the project – Projects prioritisation.				
Improved and sustainable sports ground	Percentage of Qalabotjha/Villiers: Rehabilitation of Sports Ground	0	0	100%	Not Achieved 0%	Project initially planned for re-advertisement in March 2022 however it has been affected by recent suspension of tender adverts by National Treasury. Was advertised late May and closed in June 2022.	Planned for implementation in the 2022/23 FY.		No comment	Monthly Progress Reports

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3.3 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

2019/2020 prior Financial Year SDBIP Performance Report Analysis

Description	KPA 1 – Basic Service Delivery	KPA 2- Municipal Transformation	KPA 3 – Local Economic Development	KPA 4 – Financial Viability	KPA 5 - Good Governance	Total Annual Target
SDBIP Target Set	68	17	21	50	81	237
Target Achieved	13	0	0	31	12	56
% Achieved	19%	0%	0%	62%	15%	24%

Prior year 2020/21 Actual Performance SDBIP

Description	KPA 1 – Basic Service Delivery	KPA 2- Municipal Transformation	KPA 3 – Local Economic Development	KPA 4 – Financial Viability	KPA 5 - Good Governance	Total Annual Target
SDBIP Target Set	43	46	10	36	47	182
Target Achieved	2	2	0	0	8	12
% Achieved	0%	0%	0%	0%	4%	0%

2021/22 Actual Performance on the SDBIP

Description	KPA 1 – Basic Service Delivery	KPA 2- Municipal Transformation	KPA 3 – Local Economic Development	KPA 4 – Financial Viability	KPA 5 - Good Governance	Total Annual Target
SDBIP Target Set	46	47	10	38	59	200
Target Achieved	4	12	1	19	14	62
% Achieved	0%	0%	0%	0%	0%	0%

Activities that took place on the last quarter of the financial year 2021/22

- ➔ Development of an IDP for the 2021/22
- ➔ Development of an Budget, however it is an unfunded budget.
- ➔ Ward based Public Participation on the Draft IDP and Budget 2021/22
- ➔ Development of all required Business plan, to request funding to address all the upgrading, operations and maintenance that is required

COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

Workforce establishment

Mafube Local Municipality is small Executive Committee type of a municipality. The workforce in the administration headed by a Municipal Manager is made up of five Directorates (including the Municipal Manager) middle managers, low level officers and the general workers located in various divisions and Units of the municipality. Below is a table that represents the total workforce of the municipality.

Directorate	Filled Positions	Vacant Posts	New Posts	Total
Municipal Council	17	0	0	17
Mayoral Office	9	2	0	11
Speakers' Office	11	0	0	11
Municipal Managers' Office	12	4	0	16
Corporate Services	42	4	1	47
Financial Services	36	4	1	41
Community Services	43	21	0	64
Planning & Infrastructure Services	67	27	1	95
Villiers Service Delivery Unit	74	29	0	103
Tweeling Service Delivery Unit	40	13	0	53
Cornelia Service Delivery Unit	30	22	0	52
Total Number	381	126	3	510

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Figure: 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;

4.1.1 Main Collective Agreement

Make reference to the relevant active agreement for the year 2020/21.

4.1.3 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: Office of the Mayor

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

Directorate/ Department: Office of the Speaker

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

Directorate/ Department: 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;
- Information Communication Technology;

Directorate/ Department: 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

Directorate/ Department: 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: 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: 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

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Mafube Local Municipality Skills development report

SKILLS DEVELOPMENT REPORT AS AT 30TH JUNE 2021

TRAINING INTERVENTIONS IN PROGRESS AS AT 30/06/2021

Number of Employees / Councillors	Commencement Date	Program	Training Provider	Duration
1. 10 Employees	25 January 2021	Municipal Finance Management Program	BDCE	1 year
2. 1 Employees	01 March 2021	Alternative Dispute Resolution & Security Law	University of Free State	1 Year
3. 1 Employee	04 March 2021	Practical Labour Law	University of Cape Town	4months
4. 2. Employees	2021//10	VIP and Payroll System	SAGE	2 months

COUNCILOR TRAINING INTERVENTIONS AS AT 30/06/2021

Number of Councillors participating	Commencement Date	Name of Course	Institution	Duration
1 Councillor	January 2017	B.A in Development & Management	North West university	4 Years
1 Councillor	January 2018	National Diploma in Paralegal	Intec College	3 Years

1 Councillor	January 2018	National Diploma in Local Government and Administration	University of Fort Hare	4 Years
1 Councillor	2021	Municipal Finance Management Program	University of Pretoria	1 Year

PLANNED TRAININGS AS SUBMITTED TO THE LGSETA AS AT 30/06/2021

Qualification/Trade title	Type of learning Intervention	Number of employees to be trained
1. Electrician	Apprenticeship	3
2. Millwright-Government	Apprenticeship	1
3. Diploma in Human Resources Management	Bursary	6
4. Diploma in Public Relations	Bursary	1
5. Diploma in Public Management	Bursary	1
6. National Diploma in Office Management	Bursary	1
7. Advance Diploma in Accounting	Bursary	1
8. Postgraduate diploma in Public Administration	Bursary	1
9. Diploma in Information Technology	Bursary	1
10. Diploma in Analytical Chemistry	Bursary	1
11. Bachelor of Business Administration in Management	Bursary	1
12. National Diploma in Geographical Information Science	Bursary	3
13. National Diploma in Environmental Health	Bursary	1
14. National Diploma in Labour Law	Bursary	2
15. Bachelor of Administration Honours in Human Resources Management	Bursary	1
16. National Certificate in Disaster Risk Management	Bursary	1
17. Further Education & Training Certificate: Water & Wastewater Treatment Process Control Supervision	Bursary	1
18. Diploma in Public Administration	Bursary	2

19. Further Education and Training Certificate: Plumbing	Bursary	6
20. National Certificate Professional Driving	Bursary	10
21. General Education and Training Certificate: Water Services	Bursary	5
22. National Certificate: Roadwork	Bursary	5
23. National Certificate: Local Economic Development	Bursary	4
24. National Certificate: Water & Waste Reticulation Services	Bursary	16
25. National Certificate: Environmental Practice	Learner-ship	12
26. Certificate: Municipal Finance Management Programme	Learner-ship	11
27. End-User Computing	Short Course	4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

CHAPTER FIVE

AUDITOR GENERAL'S REPORT

Information to be provided

DRAFT

APPENDICES

Appendix A: Councillors: Committee Allocation and Council Attendance

A1 List of Councillors

Initials and Surname	Ward Responsible for
ANC Councillors	
J.E Sigasa (Mayor)	1
M. Mofokeng (Chief Whip)	PR Councillor
J.J Hlongwane	2
F.P Motlounge	3
R.OMokoune	4
M.C Du Plessis	5
J.T Kotsi	6
U.C Jafta	7
W.C Motlounge	8
L.S Kubeka	9
N. Rakoloti	PR Councillor
P.S Skosana	PR Councillor
P. Monaune	PR Councillor
DA Councillors	
H. Pretorius	5
A.S Mosia	PR Councillor
FVP Councillors	
J. Oost	PR Councillor
EFF Councillors	
T.L Moloji	PR Councillor

A2: Committee Allocation

1. **MPAC Committee members**
 - Cllr. P Monaune (Chairperson)
 - Cllr. M Mofokeng
 - Cllr. RP Mokuene
2. **Finance Committee members**
 - Cllr JJ Hlongwane (Chairperson)
 - Cllr TL Moloji
 - Cllr M Mofokeng
3. **Planning and Infrastructure Committee members**
 - Cllr WC Motlounge (chairperson)
 - Cllr UC Jafta
 - Cllr J Oost
4. **Corporate Services Committee members**
 - Cllr JT Kotsi (Chairperson)
 - Cllr SA Mosia

- Cllr RP Mokuene

5. Community Services

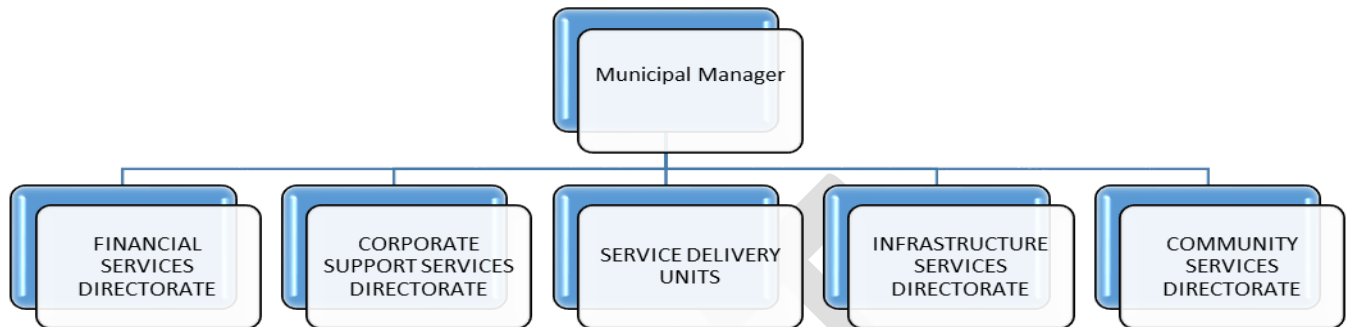
- Cllr N Rakoloti (Chairperson)
- Cllr L Kubeka
- Cllr T.M Moloji

APPENDIX B: Committee and Committee Purpose

The following table provides an overview of the Council Committees and the purpose of each committee.

Name of Committee	Purpose of Committee
Community Services	Responsible for oversight over Community Services matters
Infrastructure Services	Responsible for oversight over Infrastructure Services
Corporate Services	Responsible for oversight over Human Resources and Administration Matters
Financial Services	Responsible for oversight over Finance matters
Audit Committee	Responsible for Oversight over the work of the internal audit and performance management unit of the municipality
Municipal Public Accounts Committee	Responsible for overall oversight over the annual report and other assigned functions of the municipality

APPENDIX C: Third Tier Administrative Structure



APPENDIX D: Functions of Municipality/Entity

Mafube Local Municipality performs the following functions in terms of the Constitution

Category B Functions	Category C Functions	Provincial and National
Local Municipality	District Municipality	Provincial Government
Air pollution Building regulations Billboards and display of advertisements Stormwater Trading regulations Cleansing Facilities, accommodation and burial of animals Fencing and defences Local sport facilities Municipal parks and recreation Municipal planning Municipal public transport Municipal roads Public places and local amenities Street lighting Traffic and parking Licensing of dogs	Refuse removal and solid waste Municipal roads Airports Fire fighting Markets Cemeteries Municipal public works Electricity regulation Municipal health Stormwater Potable water Sanitation Licensing	Libraries Housing

APPENDIX E: Ward Reporting

Ward Committees have been established and were inducted by the District and CoGTA on roles and responsibilities and ward meetings are held as per the schedule and plan.

APPENDIX F: Ward Information

Initials and Surname	Ward	Party
J.E Sigasa (Mayor)	1	ANC
J.J Hlongwane	2	ANC
R.O Mokoane	4	ANC
F.P Motloung	3	ANC
J.J Pretorius	5	DA
T.J Kotsi	6	ANC
U.C Jafta	7	ANC
W.C Motloung	8	ANC
L.S Kubeka	9	ANC

APPENDIX G: Recommendations of the Municipal Audit Committee

Audit committee collapsed and was ineffective with the members that were left whom did not form a quorum.