



INTEGRATED DEVELOPMENT PLAN REVIEW

2021/2022

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LIST OF ABBREVIATIONS

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

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

FOREWORD BY THE MAYOR



It is with great pleasure that I present to you, the IDP Review for the 2021/2022 financial year. This review in particular is extremely important as it marks the closure of this term of local government.

This period is intended to provide us with the opportunity to measure the implementation of our plans, strategies and priorities and where need arises to navigate a different path that seeks to overcome our challenges and shortfalls.

The Council and its entire leadership collective is geared up to addressing the everyday challenges that are facing our people. Together with our people through their different community stakeholders, we continue to ensure that the people play active role and have a voice in the development of their communities and betterment of their lives.

It's now a common course that our municipality is financially challenged due to a very low revenue base which poses a significant threat to the implementation of our plans. Be as it may we are inspired as this Council that despite this challenges we strive to meet our constitutional obligations of delivering basic services to our people.

As this IDP Review document will show, that there are still number of critical areas in which we continue to be a challenge e.g. refuse removal and route maintenance amongst others. I must hasten to put on record that with limited resources the municipality has embarked on numerous clean up campaigns in the four town to remove unsightly illegal dump heaps.

I am equally pleased with the progress we are making as a municipality in the implementation of infrastructure projects that are geared towards extending the needed service delivery to our communities. However, it will be imperative where the municipality is not the main implementing agent in implementing bulk water and sanitation infrastructure projects, we need to engage the Department of Water and Sanitation to collectively explore mechanisms to ratchet up the implementation of these projects.

Administrative support from the provincial government is appreciated as the Municipality is facing various challenges which lead to the Provincial Executive Council invoking Section 139 (1) (b). In the main, this process is meant to address challenges faced by the Municipality in areas such as Institutional Transformation and Development, Financial Management and Basic Service Delivery. As soon as all systems are running smoothly, the Municipality will then be managed using normal processes provided the recovery plan is able to yield desired results and outcome.

I now present this Draft IDP Reviewed document for 2021/2022 Financial Year that should be refined by an open, iterative public engagement processes

I now invite you to join in the partnership for community growth and development.

Cllr J.E. Sigasa
Mayor, Mafube Local Municipality

EXECUTIVE SUMMARY

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

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

Integrated development planning (IDP) it is an elaborate and collaborative planning process which produces a strategic plan designed to guide municipalities and their entities to systematically eradicate service delivery backlogs; encourage socio-economic development; preserve and conserve the natural environment; address spatial disparities of development and deliver on the agreed priorities which are translated into projects with clearly defined outputs and targets within five year planning cycle. This plan covers 2021/22 financial period, reviewed to accommodate new and pressing priorities.

CHAPTER 1: Mission, vision and values

1.1 Vision Statement

What is a VISION statement?

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

Our Vision (where do we want to go?)

‘Mafube a dawning smart city’

1.2 Mission Statement

What is a MISSION statement?

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

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

“To provide integrated innovative people-centered municipal services”

1.3 Values Statement

What is a VALUE statement?

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

Our Values (The talk we want to walk)

- *Professionalism*

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

➤ *Commitment*

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

➤ *Integrity*

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

➤ *Excellence*

Meeting and exceeding service standards and customer/community expectations

➤ *Passion/Teamwork*

To do our work with energy, purpose and enthusiasm

CHAPTER 2: Demographic Profile of the Municipality

Introduction

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

Demographic Analysis

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

Gender		Total	Sex ratio
Male	Female		
27836	29738	57574	94

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

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.

Table 02: 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.

Table 03: 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.

Table 4: 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)

Figure 01; Gender by highest education level

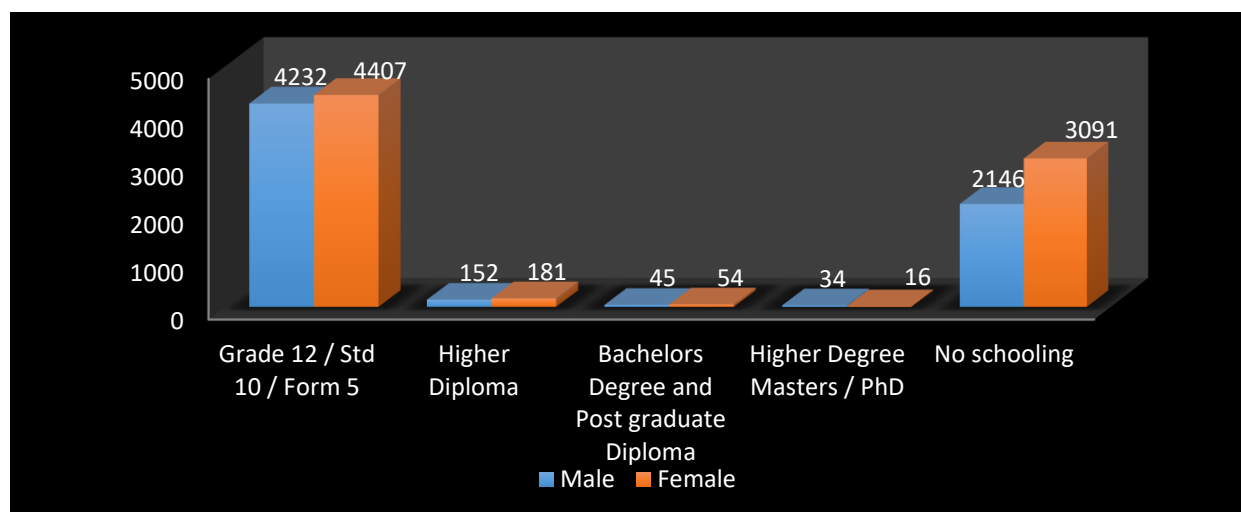


Table 5: Population of Mafube Local Municipality age 5 years and older by highest level of education attained and population group

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

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

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.

Table 06: 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)

Figure 02; Labour force

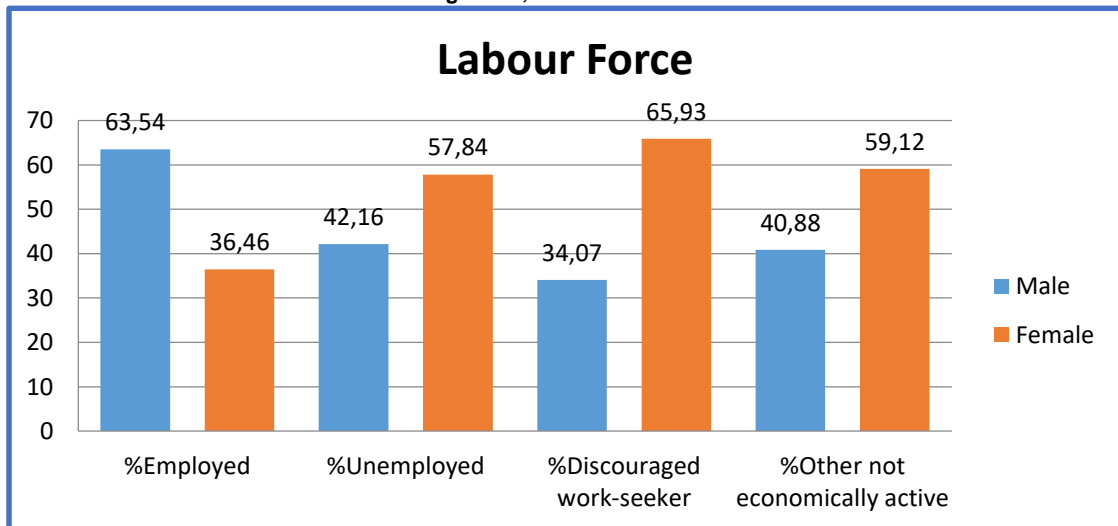
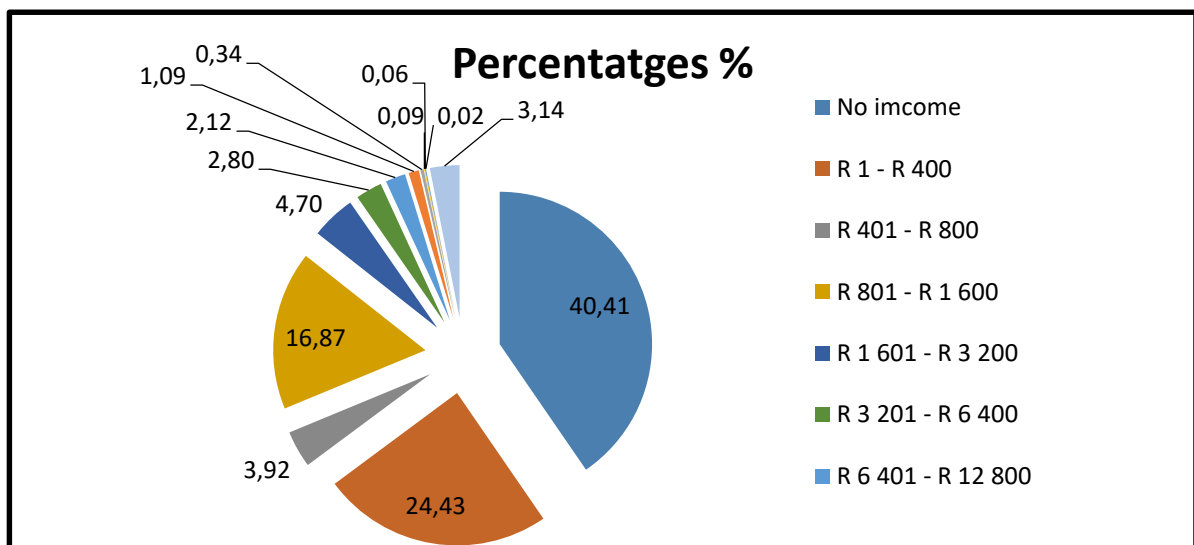


Figure 03; Individual monthly income



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.

Table 7: 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.

CHAPTER 3: Powers and Functions of the municipality

Introduction

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

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

Of utmost importance is section 152(2) of the Constitution which stipulates the manner in which a municipality must strive to achieve the aforementioned objectives. A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection 152(1). The developmental duties of a municipality are specified in section 153(a) of the Constitution which indicates that a municipality must “structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.”

General Powers and Functions

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

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

Table 8: Mafube L.M Powers and functions

Powers & Function	Reference	Performed (Yes/No)
Air pollution	Schedule 4 Part B	No
Building regulations	Schedule 4 Part B	Yes
Child care facilities	Schedule 4 Part B	No
Electricity and gas reticulation	Schedule 4 Part B	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

CHAPTER 4: Process followed to develop this IDP

Overview of the approach in developing this IDP

The aim of this IDP is to develop and co-ordinate a coherent plan to build on advances made during the previous financial years and to continue improving the quality of life for all the people living in the Mafube Municipality area. This IDP therefore outlines the objectives and programmes that the municipality seeks to realise over this financial year 2021/2022.

The 2021/2022 IDP and Budget Process Plan, was approved by Council on 31 August 2020. The time schedule and process plan outline the planning and budget preparation process which was undertaken, proposed institutional arrangements and timeframes attached to the different phases. The process plan will further illustrate the alignment of the IDP with the municipality’s Budget, Performance Management System (PMS) and Service Delivery and Budget Implementation Plan (SDBIP) processes.

The IDP process Plan of the Municipality

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

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

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

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

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

Institutional arrangements

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

TABLE 10: IDP INSTITUTIONAL ARRANGEMENTS

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

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

Time schedule

The annual review of the IDP followed the phases below:

FIGURE 04: IDP PHASES AND TIMELINES

Phase	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May22-	Jun-22:
Preparation <i>Review Provincial IDP assessment report</i> <i>Compile process plan and time schedule</i>												
Analysis <i>Determine local issues and needs</i> <i>Review status quo assessment</i>												
Strategies <i>Review Vision, Mission and Values</i> <i>Determine strategic priorities, KPAs, Programmes, KPIs and Performance targets</i> <i>Develop 5-Year Institutional Scorecard</i>												
Projects <i>Design & identify projects per strategic priority</i> <i>Develop list of IDP projects</i>												
Integration <i>Consolidate/integrate sector priorities and plans</i> <i>Compile draft and final IDP</i>												
Approval <i>Submit Draft IDP to Council</i> <i>Submit Final IDP to Council</i>												

Public Participation (Ownership by the communities)

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

The President of the Republic of South Africa announced a national lockdown for 21 days, which commenced on the 26 of March 2020, and it has been extended numerous times to date. Mafube Local Municipality held public engagement meetings in all its 9 wards, during the month of May 2021

IDP Steering committee

The IDP Steering Committee is chaired by the Municipal Manager and comprises of the Head of Departments and Managers of the various divisions and offices. The tasks of the Steering Committee are to:

- provide technical oversight and support to the IDP/ Budget review and its implementation;
- consider and advise on IDP/ Budget content and process;
- ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues
- ensure sector and spatial co-ordination and alignment
- ensure IDP & budget linkage
- ensure Performance Management is linked to the IDP
- ensure the organisation is oriented to implement the IDP
- Ensure time-frames set for the review are met.

Representative Forum

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

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

CHAPTER 5: Spatial Economy and Development Rationale

Introduction

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

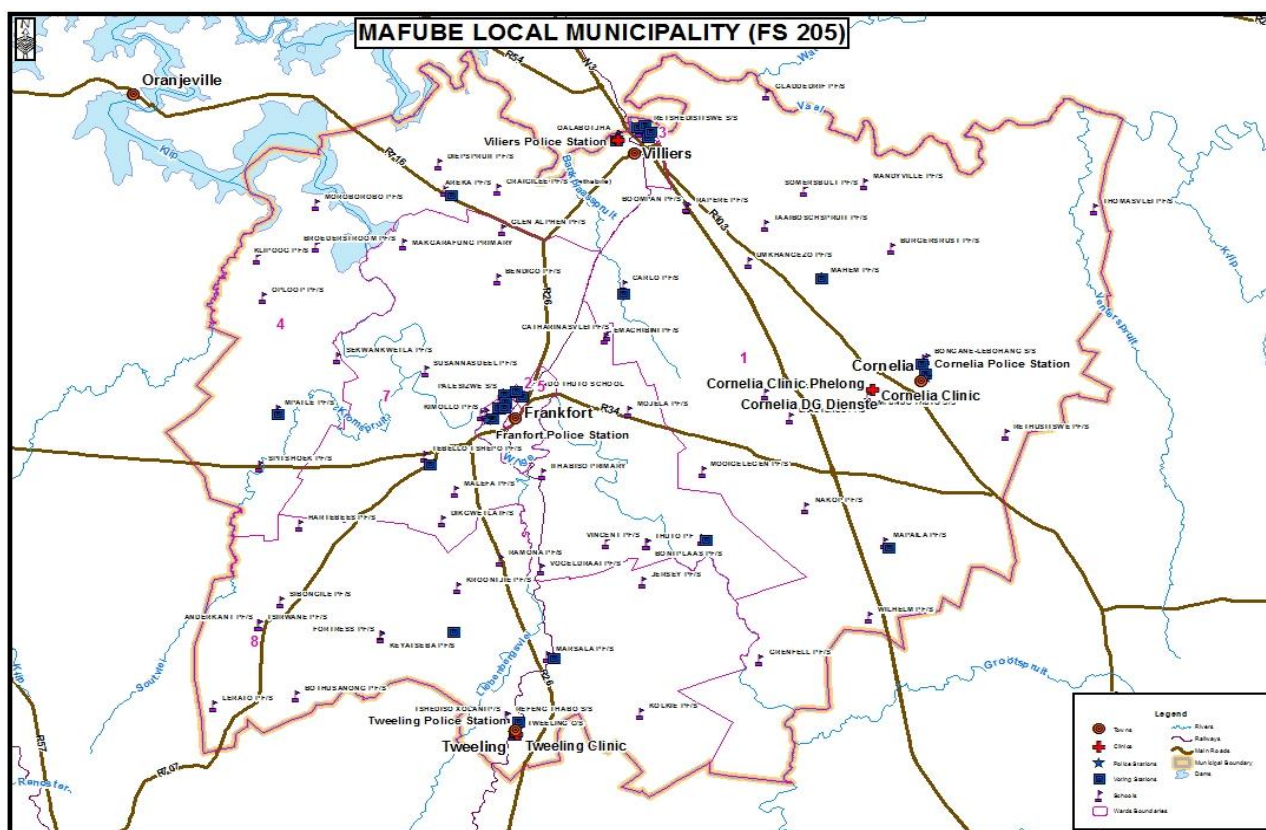
The Spatial Development Framework of Mafube Local Municipality is currently at draft level, once approved by Council, its sole purpose will be to give effect to the general principles on land development contained in section 3 of the Development Facilitation Act, 1995. These principles indicate that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

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

Overview of the Spatial Layout of the Municipality

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.

Figure 5: Overview of the spatial layout of the Municipality



History of Mafube Towns

Frankfort

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

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

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

Villiers

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

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

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

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

Tweeling

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

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

Cornelia

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

In 1886 the two farmers and other people formed the Afrikaans Baptist Church and J.D. Odendaal was the first preacher. The Odendaal family made an important contribution to the church. D.J. Steyn donated a piece of land to the church to erect a church building. There was a need for an educational institution and the church founded the school of Cornelia in 1889. In 1894 it was named after the wife of former Free State President Francis William Reitz. One of the previous pastors of the Afrikaans Baptist Church of Cornelia (1959 or 1960) was Jurgens Lambrechts, later well-known for appearing in numerous quiz programmes on radio and television from the 1970s to the 1990's. *Source: Wikipedia September 201*

Legislative Context having effect on the municipality's spatial development

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

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

The Municipal Systems Act

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

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

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

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

The Spatial Planning and Land Use Management Act

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

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

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

Spatial Development Objectives

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

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

Aim of the Spatial Development Framework

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

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

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

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

Point of Departure

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

Spatial Framework Objectives

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

Current Spatial and Future Development Framework

1. FRANKFORT/ NAMAHADE URBAN AREA

Residential (Housing)

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

Urban Fringe and Hinterland

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

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

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

Central Business District (CBD)

Frankfort comprises a well-defined ribbon-shaped (linear) CBD¹, which currently experiences limited growth. The CBD developed along the main street, JJ Hadebe Street, as a typical development corridor. Namahadi does not comprise a well-defined CBD although a business node (Δ2) is situated at the entrance to the settlement from the Frankfort precinct (including an area to the east of the Philani Clinic, 3000 m² in extent) and a partially developed business node (Δ4) adjacent to Mohlabai Street and opposite the old Namahadi cemetery. Business development in Namahadi principally consists of a network of neighbourhood shops along collector roads that are dispersed throughout the area.

Industries

A well-developed and accessible industrial area is situated to the east of the railway line, adjacent to the Frankfort/Villiers Road (I1). Highly developable and sought after land is, however, located adjacent to the Frankfort /Villiers Road, which is seen as ideal opportunity to further strengthen industrial development in the area. Namahadi does not comprise any significant industrial premises.

Environmental Related Land Uses

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

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

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

Conservation Areas:

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

Other Natural Recourses:

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

Cemeteries

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

Commonage & Small Scale Farming

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

Landfill Site

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

Major Roads and Access Roads

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

2. VILLIERS / QALABOTJHA URBAN AREA

Current Spatial and Future Development Framework

Residential (Housing)

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

Urban Fringe:

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

Central Business District (CBD)

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

Commuting Nodes

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

Industries & Railway

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

Urban Open Space: Sport and Recreation:

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

Conservation Areas

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

Other Natural Recourses

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

Cemeteries

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

Small Scale Farming and Commonage

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

Landfill Site

A previous landfill site, located on an abandoned dolerite borrow pit in which surface water accumulated, was abandoned and a new landfill site (D1) has been established. It is further not legalized by means of a permit from the Department of Water Affairs:

Major Roads and Access Roads

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

3. CORNELIA / NTSWANATSATSI URBAN AREA

Current Spatial and Future Development Framework

Residential (Housing)

Cornelia comprises a total of 619 residential sites of which 45 are unoccupied. An area in Cornelia, bordering Ntswanatsatsi, was redesigned during 2000 to allow for medium density residential development and provided 211 new erven, average 400 - 450m² in extent. Ntswanatsatsi comprises a total of 942 residential erven, including the recently approved Extension 2 comprising 393 erven (all of which are occupied) and new erven proposed on school site 830.

Urban Fringe & Hinterland

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

Central Business District (CBD)

Although not extensive in extent, Cornelia has a well-defined CBD which developed adjacent main roads, heading into the settlement (Van Belkum and Brain Streets from the south, Lourens Street from the east and Generaal Hertzog Street from the north). The CBD currently experiences limited growth resulting in several development opportunities. Ntswanatsatsi does not comprise a well-established business district, although several neighbourhood shops are dispersed throughout the area.

Due to the limited growth potential of the CBD, a specific direction for future development is not indicated, although provision is made for three smaller business/multipurpose nodes.

Commuting Nodes

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

Industries

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

Urban Open Space: Sport and Recreation

Limited sport facilities exist in Cornelia and there are no properly developed sport facilities in Ntswanatsatsi. A need therefor exists for a well-developed multipurpose sport facility in the urban

area. Although several parks are provided in Ntswanatsatsi for recreation purposes, but are undeveloped.

Conservation Areas:

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

Other Natural Recourses:

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

Cemeteries

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

Small Scale Farming and Commonage

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

Landfill Site

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

Major Roads and Access Roads

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

Agricultural Land Identified for Urban Development or Small Holdings

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

4. TWEELING / MAF AHLANENG URBAN AREA

Current Spatial and Future Development Framework

Residential (Housing)

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

Urban Fringe & Hinterland

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

Central Business District (CBD)

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

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

Commuting Nodes

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

Industries & Railway

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

Urban Open Space: Sport and Recreation:

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

Cemeteries

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

Urban Agriculture and Commonage

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

Landfill Site

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

Conservation Areas and Natural Recourses

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

Major Roads and Access Roads

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

5. MAFUBE RURAL AREA

Current Spatial and Future Development Framework

Agricultural Land

Land Use

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

Agricultural Activities

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

Subdivisions: Tourist and Recreational related

A number of subdivisions of agricultural land especially adjacent the Vaal River, to provide for tourism and recreational purpose, occur the past few years. Subdivisions refer to riparian properties with a required minimum waterfront of 100m providing in a need for the specific land use. Developments of this nature, so called Leisure Residential Development², seem to be extremely successful and enhance the economic base of the rural area and add value to development of agricultural properties and could be defined as follows:

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

² LEISURE RESIDENTIAL DWELLINGS – means dwelling houses developed under sectional title or share block scheme mostly in (but not limited to) peri-urban and rural settings of environmental significance, nature conservation area or with vistas on or with access to settings of environmental significance, with or without access to leisure, recreational and sports facilities and features such as golf-courses, hiking trails, river fronts and the like.

CHAPTER 6: Status Quo Assessment

Introduction

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

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

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

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

Priority needs (2017/18 – 2021/22)

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

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

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

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

Overview of the common community needs/concerns raised in most of Mafube L.M Wards.

- Community engagement and feedback meeting
- Municipal billing system and Issuing of Municipal Accounts
- Access to reliable water supply.
- Access to roads and storm water channels
- Access to waste removal and provision of Refuse Bins
- Upgrading and Fencing of Cemeteries
- Establishment and development of Community Parks, and sport facilities
- Agricultural land for community projects
- Removal and control of livestock
- Access to residential and business sites
- Access to Housing (RDP's)
- Approval of building plans
- Change of sites ownership
- Establishment of formal taxi ranks
- Access to employment
- Control of informal traders

Figure 06: Ward One Layout Map

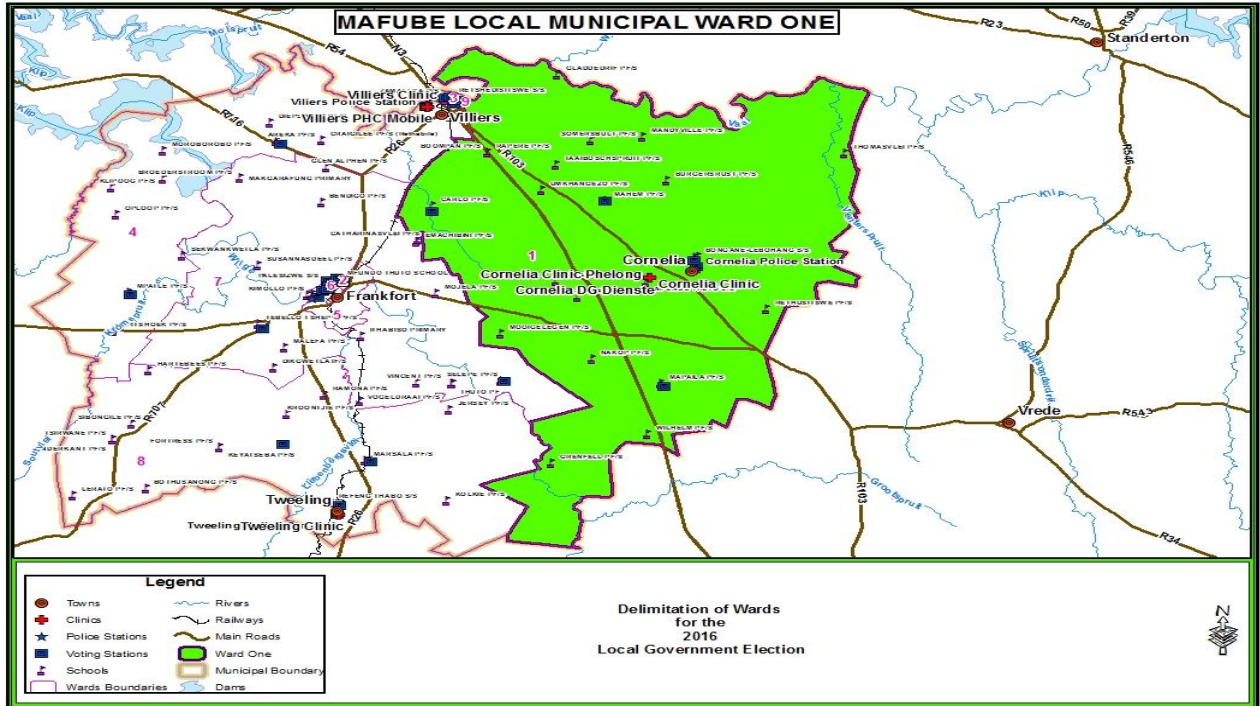


TABLE: 11, ward 1 Community needs (Action Plan)

WARD 1	RESPONSIBLE DIRECTORATE/ DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN and PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Extra water reservoir	Infrastructure services	Department of water and sanitation	The need has been identified and registered in the Municipality, it will form part of the water services master plan.
Installation of solar systems in farms	Infrastructure services	Department of energy	Not done
Installation of electricity, in houses without	Infrastructure services	Department of energy	The new sites have been connected
Paving of all roads	Infrastructure services	COGTA(MIG)	Most streets of ward 1 are paved
Repair and maintenance of national roads that enter ward1		Department of Police, Roads and transport	Project complete
Ambulance and fire brigade depot, so that they may respond timorously	Community services	Department of health and Fezile Dabi DM	Department of Health has allocated an ambulance which will be based at Cornelia
Completion of incomplete RDP houses and new allocation of RDP houses	Office of the Municipal Manager (Town Planning)	Department of human settlement	Housing unit in the Municipality to compile a report for the department of human settlement
A need of an ATM	Office of the Municipal Manager (LED)		Not done
Fencing of the communal lands and plots	Office of the Municipal manager(LED)	Department of agriculture	Not done
Financing of Crop farming projects	Officer of the Municipal manager(LED)	Department of agriculture	Not done
A need for a library	Community services	Department of Public Works	The need has been raised with the office of the premier
A full time doctor at phekolong clinic	Community services	Department of health	Not done
Home affairs office	Community services	Department of home affairs	Not done
Sports facilities	Community services	Department of arts and culture	Construction took place but not completed
Removal of illegal dumping sites	Community services	Department of environmental affairs	Request forwarded to Community services

Figure 07: Ward Two layout Map

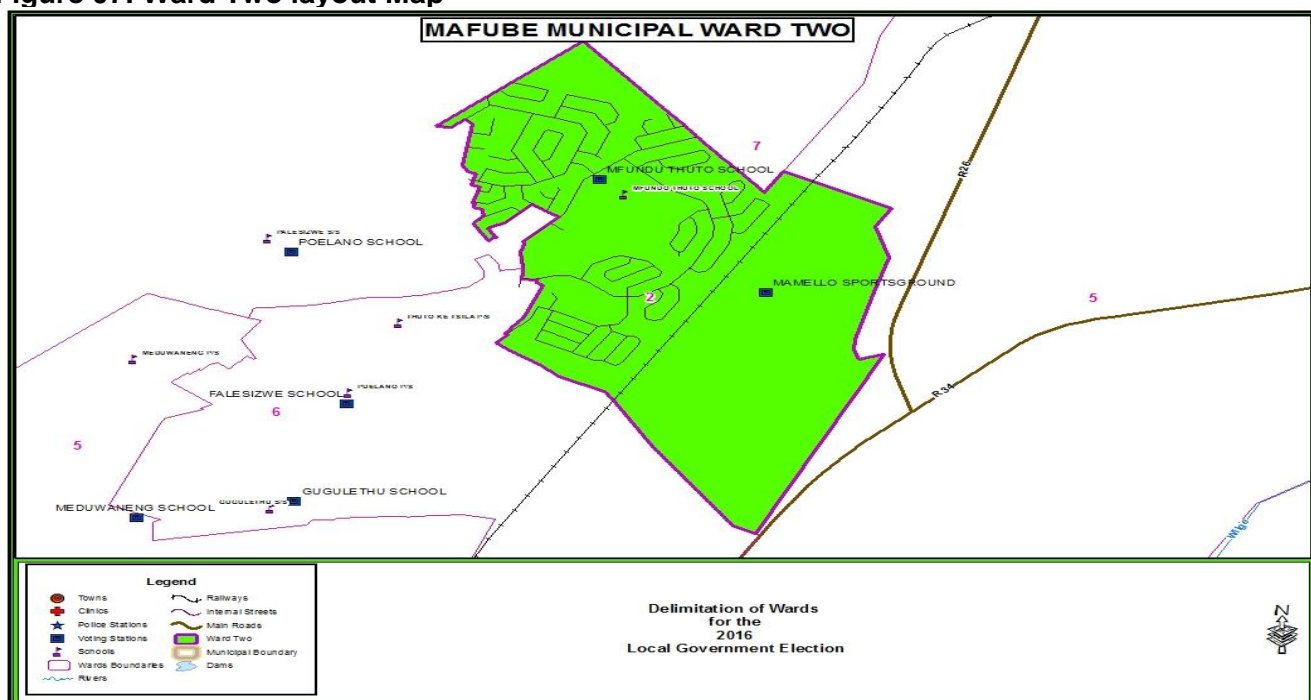


TABLE: 12, Ward 2 Community needs, Action plan

WARD 2	RESPONSIBLE DERECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTION ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Upgrading and Maintenance of Roads	Infrastructure services	COGTA(MIG)	DPRT assisting with grading of roads
Home affairs offices be opened and fully operating	Community services	Department of home affairs	They are opened but not yet fully functional
A need for a bigger clinic or extending the Phahameng clinic	Community services	Department of health	The need has been acknowledged by the DH, and plans are in progress
A need for an old age home	Community services	Department of social development	Not yet done
Development of sports facilities	Community services, Office of the Municipal Manager (Town planning) and Infrastructure services	Department of sports and recreation	Not done
Communal land and plots for stock-farming	Office of the Municipal Manager(LED)	Department of agriculture	Land audit to conducted and available camps to be advertised
Employment opportunities for the youth	Office of the Municipal manager(LED)	Department of social development	Employment opportunities have been created through EPWP, Infrastructure projects and internships
A need for a community hall	Community services< Office of the Municipal manger (town planning) and Infrastructure services	Department of Public works	Not yet done
Establishment of an institution for education and skills development	Community services	Department of education and department of social development	Not done
Library and youth advisory centre	Office of the Mayor, Office of the Municipal Manager (Town Planning) and Infrastructure services	Department of social development	Not done
A need of residential site's	Office of the Municipal Manager (Town planning)	Department of human settlement	700 sites approved for Frankfort
Resolving the illegal dumping sites	Community services	Department of environmental affairs	CWP and EPWP assisting
Provision of refuse bins for Households	Community services	Department of environmental affairs	Previously done by Municipality
Installation of more advanced meter readers	Infrastructure services	Department of water affairs	Not yet done
Access to water	Infrastructure Services	Department of water and sanitation	A project is in progress

Upgrading of the new cemetery	Community services	Department of environmental affairs	Report submitted to community services
Installation of High mast lights	Infrastructure services	Department of Energy	Report submitted to infrastructure services

Figure 08: Ward Three Layout Map

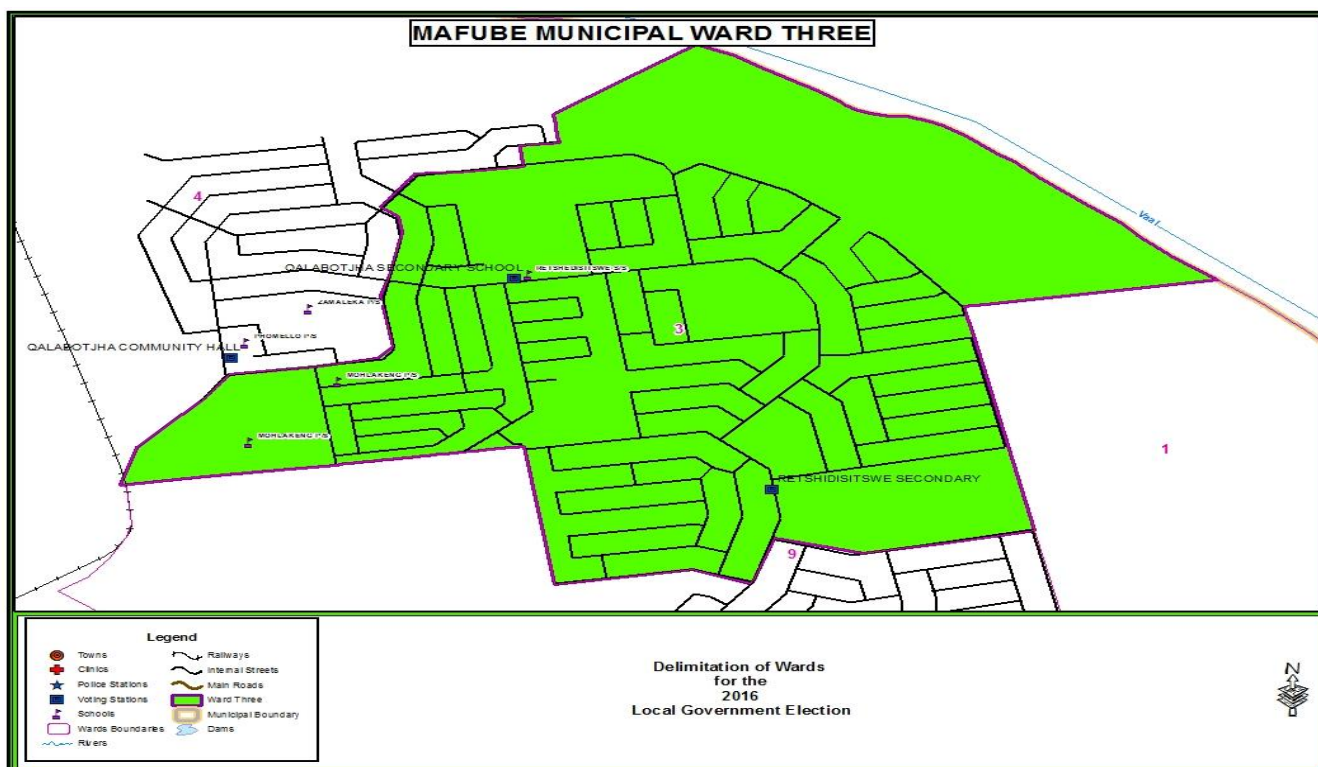


TABLE: 13, Ward 3, Community needs, Action Plan

WARD 3	RESPONSIBLE DIRECTORATE	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Disability centre	Office of the Mayor, Office of the Municipal Manager (Town Planning)	Department of social development	Not done
Disability awareness programs	Office of the Mayor	Department of social development	Not done
Provision of refuse bins for household	Community services	Department of environmental affairs	Previously done by Municipality
Parking Zones in the main road	Infrastructure services	Department of Police, roads and transport	Not done
Development of projects for crop and livestock	Office of the Municipal manager(LED)	Department of agriculture	Land audit to conducted and available camps to be advertised
Paving all streets in ward 3	Infrastructure services	COGTA(MIG)	Not done
Residential sites	Office of the Municipal Manager(Town planning)	Department of human settlement	253 sites approved for Villiers
New and advanced water meters in all households	Infrastructure services	Department of water affairs	Not done
Shopping mall	Office of the Municipal manager(Town planning and LED)	COGTA	Application have been received from the developer
Police station	Community services	Department of police roads and transport	Need registered with SAPS, a site identified
Household electricity connection	Community services	Department of energy	Not done
RDP houses	Municipal manager (Planning)	Department of Human settlement	DHS has conducted registration campaign

Figure 09: Ward Four Layout Map

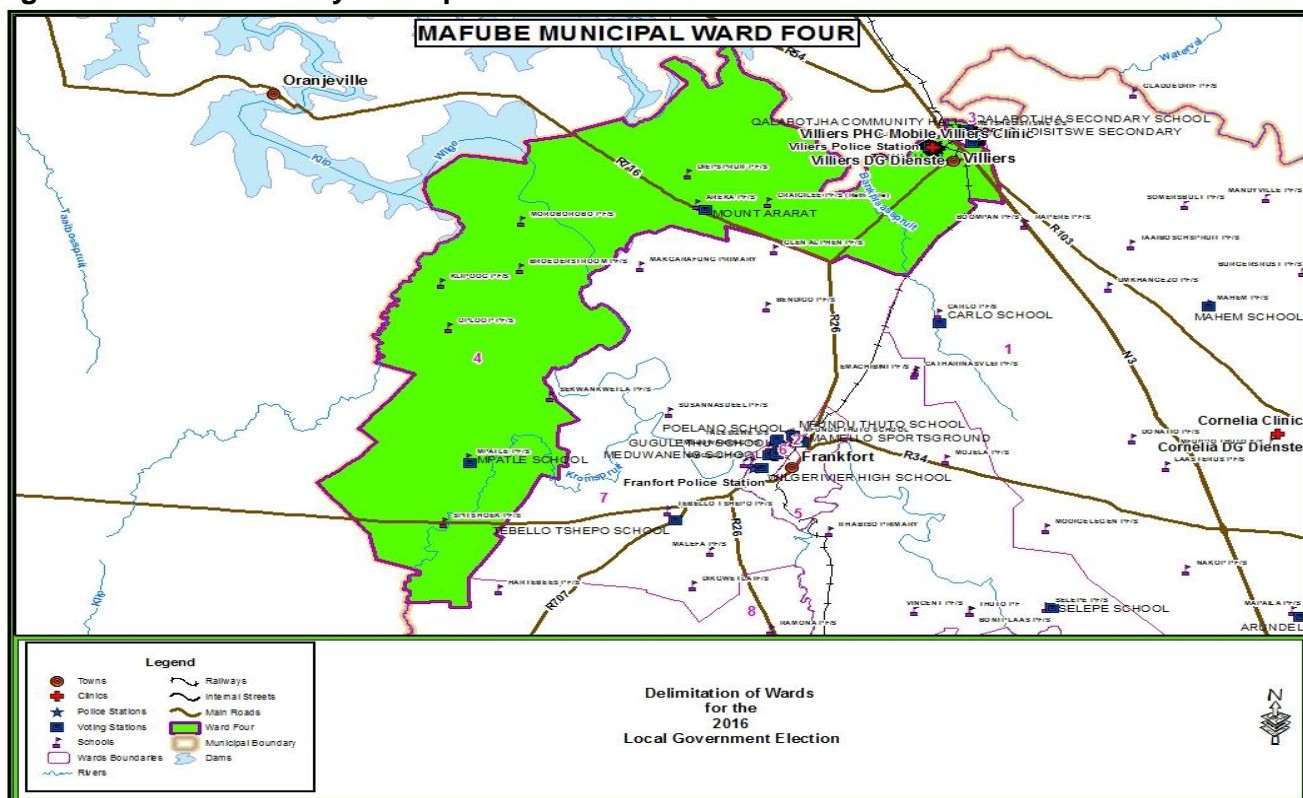


TABLE: 14, Ward 4, Community Needs Action Plan

WARD 4	RESPONSIBLE DIRECTORATE	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTION ALREADY TAKEN AND PROJECTS IMPLEMENTED (in previous financial years including current financial year)
Upgrading and Maintenance of Roads	Community services	Department of public works and department of police, roads and transport	Not yet done
Development of mechanical industries and businesses	Office of the Municipal manager (LED and Town Planning)	COGTA	Application have been received and advertised
Communalizing surrounding plots for business purposes	Office of the Municipal manager (LED)	Department of agriculture	Land audit to conducted and available camps to be advertised
Support initiatives for Local Entrepreneurs	Office of the Municipal manager(LED)	Department of LED	LED strategy to be reviewed
Community engagement and feedback	Office of the Speaker	COGTA	Report submitted to the office of the speaker
Installation of new advanced water meters	Infrastructure services	Department of water affairs	Not done yet
Street lights	Infrastructure services	Department of energy	High mass lights have been installed
Shopping mall	Office of the Municipal manager (Town planning and LED)	COGTA	Application has been received
Refuse removal	Community services	Department of environmental affairs	Report submitted to Community services
Electrification of 8 households in ward 4	Infrastructure Services	Department of Energy	Report submitted to infrastructure services
Fencing of cemeteries	Community services	Department of Environmental Affairs	Report submitted to community services
Trauma Centre	Community services	Department of Health	Report submitted to Community services
Residential sites for middle income	Infrastructure services	Department of Human settlement	Report submitted to Infrastructure services
Provision of Communal Camps and pounding of roosting animals	Community services	Department of agriculture	Report submitted to Community services

Figure 11: Ward Six Layout Map

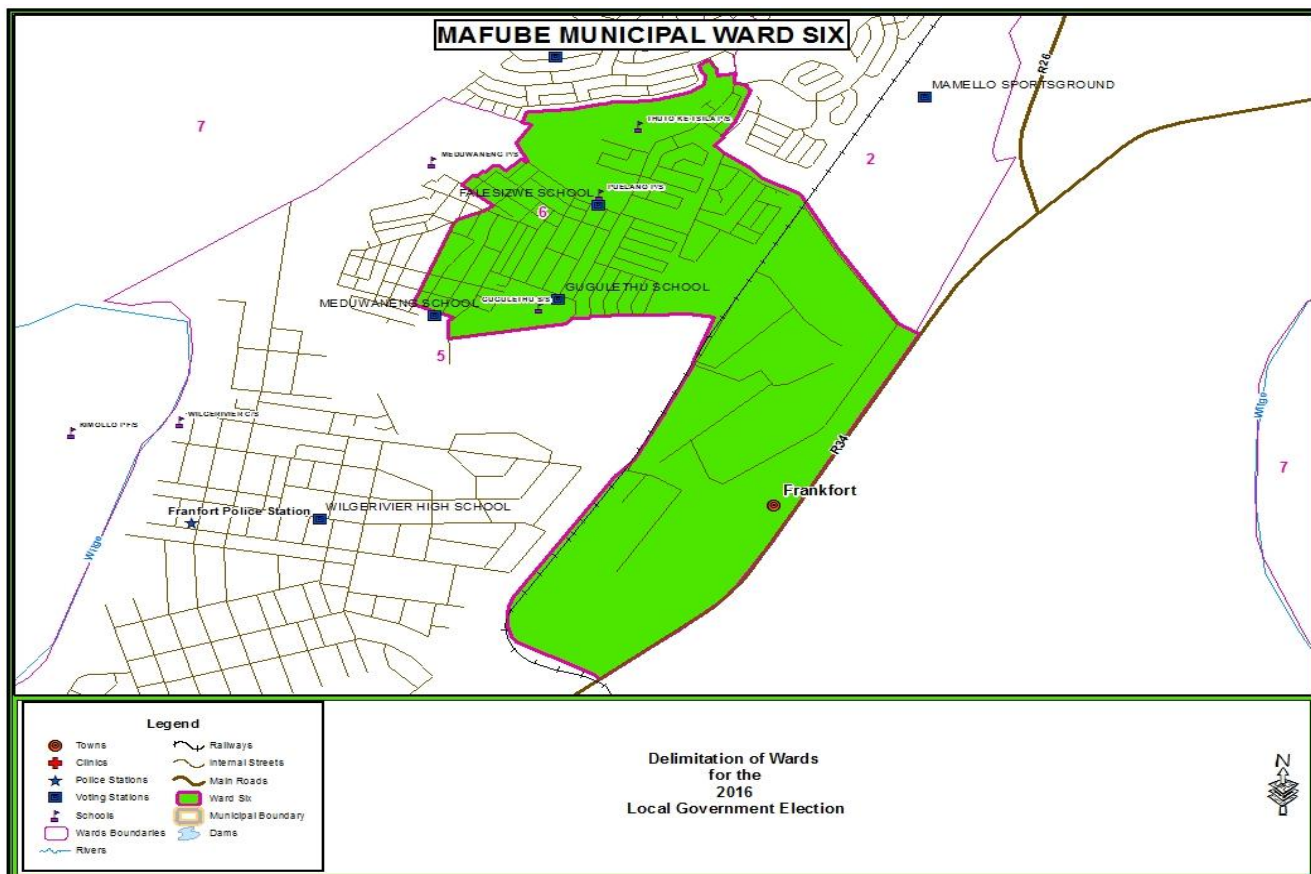


TABLE: 16, Ward 6, Community Needs, Action Plan

WARD 6	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Paving of the road from Falesizwe Secondary school to the Taxi Rank	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	In progress
Upgrading of Zomba stadium	Infrastructure services	Department of sports arts and culture	Not yet done
Upgrading of the Taxi rank	Infrastructure services	Department of Police, roads and transport. COGTA(MIG)	Not yet done
Multipurpose centre	Community services	Department of sport arts and culture	Not done
Provision of refuse bins for household	Community services	Department of environment affairs	Previously done by Municipality
Paving of roads in ward 6	Infrastructure services	COGTA (MIG). Department of Police, roads and transport	Not yet done
Provision of RDP houses in households with old falling apart houses.	Office of the Municipal Manager(Town Planning)	Department of human settlement	RDP houses are being built in the approved sites
Upgrading of water drainage next to Thuto ke Tsela	Infrastructure services	COGTA(MIG)	Not yet done
A need for Sites	Office of the Municipal manager (Town planning)	Department of human settlement	700 sites approved for Frankfort
Upgrading and maintenance of gravel roads	Infrastructure services	Department of Police, roads and transport	DPRT assisting with Street levelling and maintenance
Establishment of Home Affairs and Labour Department	Community services	Department of home affairs and department labour	Not yet done
Footbridge between Thabeng and Vergenoeg	Infrastructure services	COGTA(MIG)	Not yet done
A need for commonages	Office of the municipal manager(LED)	Department of agriculture	Land audit to conducted and available camps to be advertised

Stray animals are a big problem and needs to be addressed	Community services and Office of the municipal manager (LED)	Department of agriculture	By-Laws to be developed
Upgrading and installation of more advanced water meter readers.	Infrastructure Services	Department of water affairs	Not yet done
Upgrading of the new cemetery	Community services	Department of environmental affairs	Report submitted to Community services

Figure 12: Ward Seven Layout Map

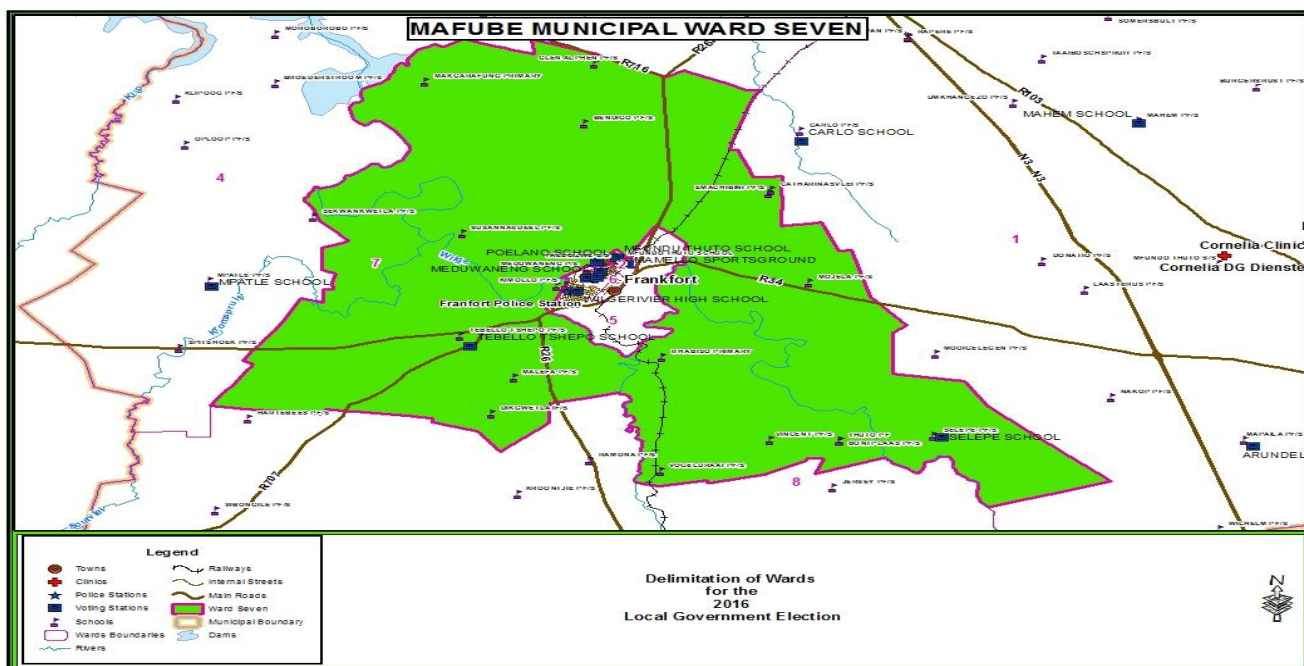


TABLE: 17, Ward 7, Community Needs, Action Plan

WARD 7	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Upgrading and maintenance of roads	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	DPRT assisting with Levelling and maintenance
Street / high mass lights	Infrastructure services	Department of energy	Not done
Police station	Community services	Department of police roads and transport	Not done
A need for a clinic	Community services and Office of the Municipal manager (Town planning)	Department of health	A need registered for Namahadi
School	Community services	Department of education	A site identified
Early childhood development centre	Community services	Department education/ social development	Not done
Multi-purpose centre	Community services	Department of sport arts and culture	Not done
Youth advisory centre and a Library	Office of the Mayor and Community services.	Department of sport and recreation	Youth advisory centre has been developed, Library not yet done
Need for residential sites	Office of the municipal manager (Town planning)	Department of human settlement	700 sites approved for Frankfort
Solar geysers	Infrastructure services	Department of energy	Not yet done
Creation of employment opportunity	Office of the Municipal manager(LED)	Department of social development	Employment currently created by Infrastructure projects
Development of the local economy	Office of the municipal manager (LED)	Department of social development	LED strategy to be reviewed
Upgrading of Water draining system in Phahameng	Infrastructure services	COGTA (MIG)	Not yet done
Foot bridge to be erected between Phahameng and Mtampelong	Infrastructure services	COGTA (MIG)	Not yet done

Installation of Electricity in all household	Infrastructure services	Department of energy	Done
Traditional healers offices	Community services	Department of social development	Not done
Sport facilities	Community services	Department of sport art and culture	Report submitted to community services

Figure 13: Ward Eight Layout Map

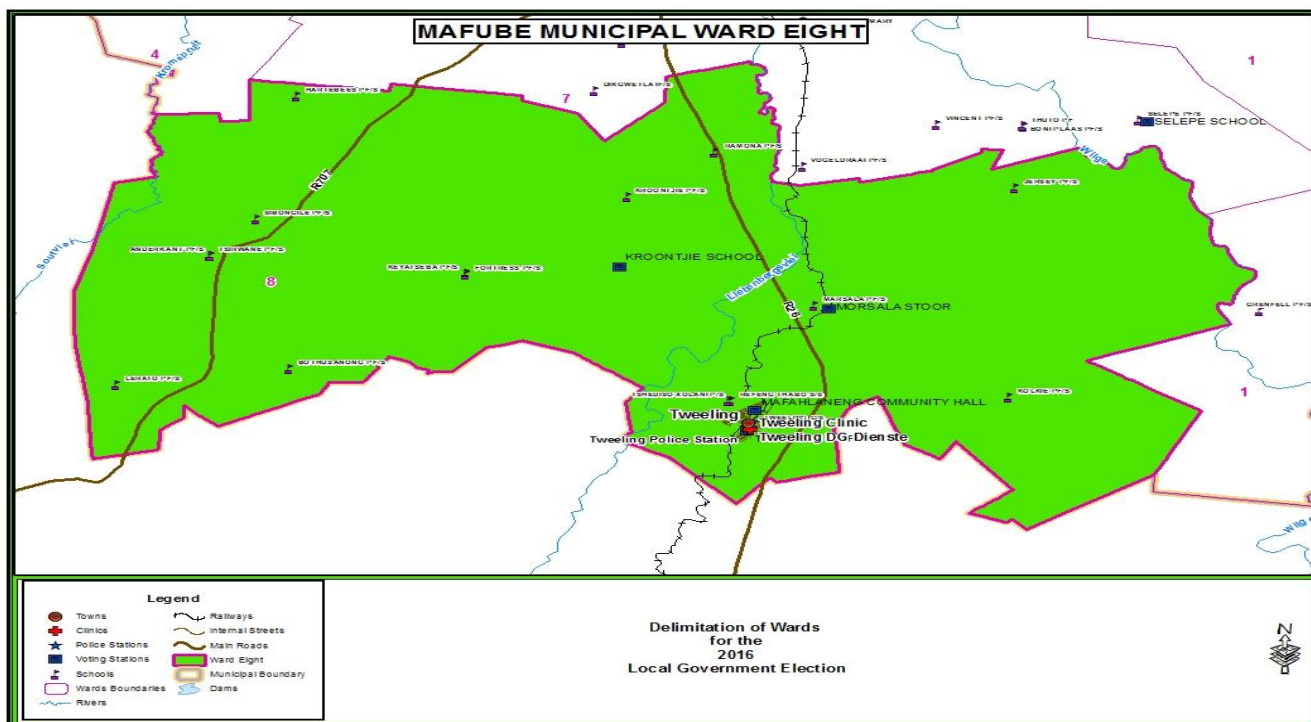


TABLE: 18, Ward 8, Community Needs Action Plan

WARD 8	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Drainage system/water channels in front of houses in the main road	Infrastructure services		Not yet done
Speedy approval of House plans by the Municipality	Infrastructure services		It takes 2-3 weeks, to be approved.
Residential sites	Office of the Municipal manager (Town planning)	Department of human settlement	400 sites approved for Tweeling
Provision of Farming Land	Office of the Municipal manager (LED)	Department of agriculture	Land audit to conducted and available camps to be advertised
Inspection of commercial buildings ownership	Office of the Municipal Manager(Town planning and LED)	Department of human settlement	Not yet done
Fencing of land fill site	Community services	Department of environmental affairs	A new landfill site to be identified
Allocation of refuse bins for households	Community services	Department of environmental affairs	Previously done by the Municipality
High mass lights and street lights in town	Infrastructure services	Department of energy	Not done
Another school	Community services	Department of education	Not done
Swimming pool	Community services	Department of sports arts and culture	Not done
Disability centre	Community services	Social Development	Department to be consulted

Figure 14: Ward Nine Layout Map

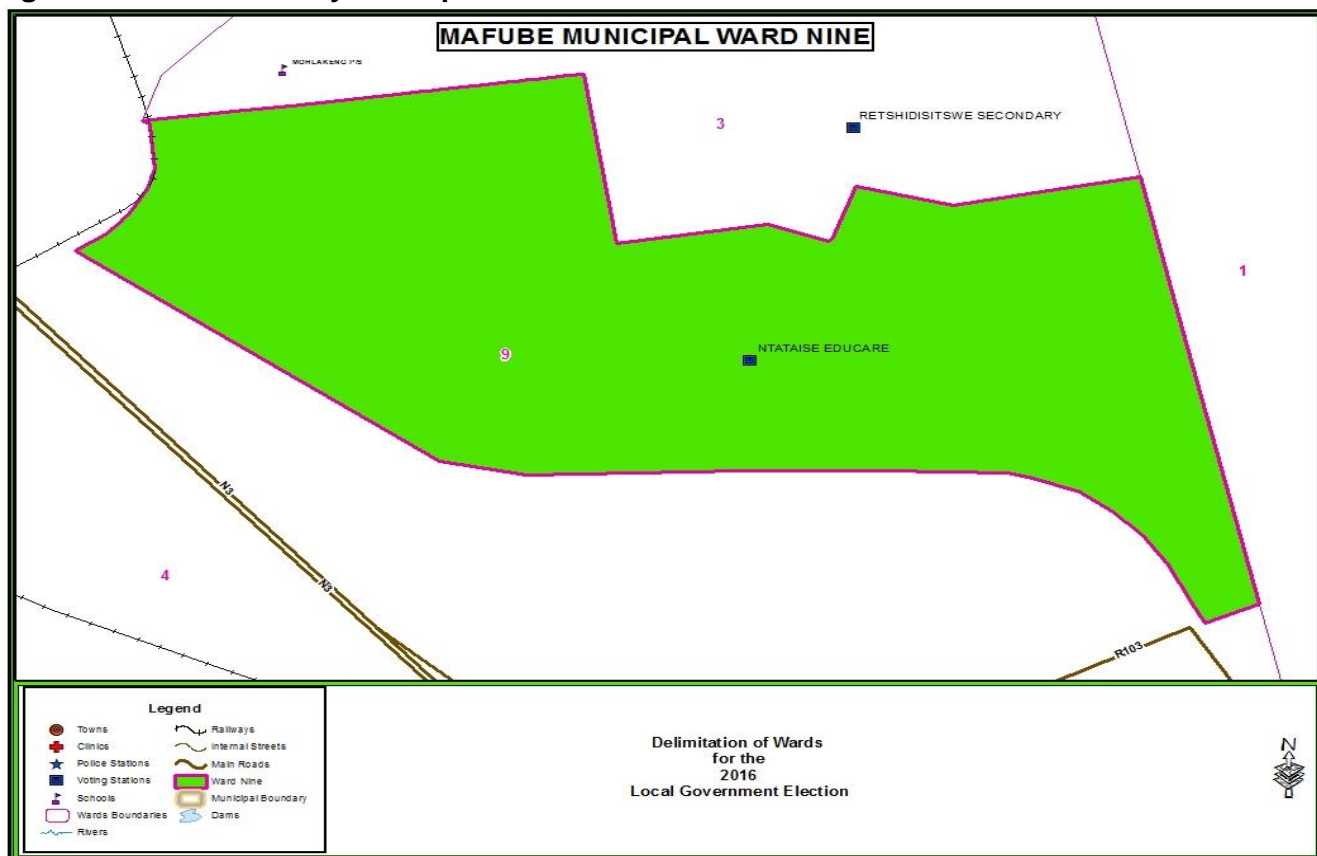


TABLE: 19, Ward 9, Community Needs Action Plan

WARD 9	RESPONSIBLE DIRECTORATE/DIVISION	RESPONSIBLE PROVINCIAL DEPARTMENT	ACTIONS ALREADY TAKEN AND PROJECTS IMPLEMENTED(in previous financial years including current financial year)
Installation of solar geysers in every household	Infrastructure services	Department of energy	Not yet done
Disable school	Office of the mayor	Department of education and department of social development	Not yet done
Creation of employment	Office of the Municipal Manager (LED)	Department of social development	Created through infrastructure projects, EPWP and learnerships
Residential sites	Office of the Municipal manager(Town planning)	Department of human settlement	253 sites approved for Villiers
Upgrading and maintenance of all roads	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	DPRT assisting with Street levelling and maintenance
Getting rid of illegal dumping	Community services	Department of environment affairs	Notices have been installed in all dumping sites
Municipal offices in ward 9	Office of the Municipal manager(Town planning)		Not yet
High mass lights	Infrastructure services	Department of energy	Not done
Water drainage and storm water systems	Infrastructure services	COGTA(MIG)	Not yet done
Sports facilities	Community services	Department of sport, arts and culture	Not done
Commonages	Office of the Municipal manager (LED)	Department of agriculture	Land audit to conducted and available camps to be advertised
Control over stray animals	Community services, and office of the Municipal Manager (LED)	Department of agriculture	By-Laws to be developed
Upgrading and installation of more advised water meter reading	Infrastructure services	Department of water affairs	Not yet done

Analysis of existing level of development

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

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

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

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

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

Basic Service Delivery Assessment

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

FREE BASIC SERVICES

The table below shows the free basic services, which constitute the basic social package offered by the municipality to indigent households, as per the approved Indigent Policy, of Mafube L.M. The indigent register is reviewed annually, to monitor and update the register. The total number of registered indigents in 2020/21 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 2019

TABLE: 20, STATUS OF FREE BASIC SERVICES

	SUPPLIER	2019/20 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

	2020/21
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

	2020/21
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 N0:
Number of Municipal offices	7
Number of Household's in urban area	17 651
Number of informal (households)	400
Number of households in rural area	1 430
Number of formal Business	305
Number of Industrial	23
Number of school in urban area	20
Number of schools in rural area	15
Number of ECD's Centre	34
Number of police station	4
Number of Library	6
Number of Youth centre's	4
Number of Disable centre	1
Number of Community hall	8
Number of hospital	2
Number of clinic	7
Number of church	43
Number of Taxi rank	6
Number of Cemeteries	10
Number of Community Parks	10

PLANNING FOR WATER SERVICES DELIVERY

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

Intended outcome: Sustainable delivery of improved services to all household

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

DBSA has appointed a service provider, 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

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	

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

Mafube Local Municipality has four Waste Disposal Site's (WDS) with one being closed (Tweeling) and the process for developing a new disposal site is well underway. The operating permit for three (Frankfort, Villiers, and Cornelia) was obtained.

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

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

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

ENVIROMMENT 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	N0. of HH's	Service level above RDP	Service level below RDP (Using Dumping sites)	N0. of registered indigent HH's	Area's with unreliable services	Intervention required
WARD 1	1922	1922		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.

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 AND POWER SUPPLY.

SOURCES OF ENERGY.

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

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

RETICULATION.

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

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

National and Provincial Priorities

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 indigent HH receive free basic Electricity	None	All area have access, except for newly established areas	Funds for the connection of newly established sites, and funds for the public lighting infrastructure
WARD 2	1650	1650					
WARD 3	1356	1356					
WARD 4	1370	1370					
WARD 5	1823	1823					
WARD 6	1450	1450					
WARD 7	3050	3050					
WARD 8	3038	3038					
WARD 9	1992	1992					
WARD 7 & 9	400		400				Not registered sites, sites still need to be allocated.

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

ROADS, STORM WATER AND PUBLIC TRANSPORT.

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

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

ROADS.

In terms of road infrastructure, 90% of all roads in Mafube are in a poor state, of which 195km are unpaved. In an attempt to address this, the municipality has developed programs of

grading and graveling the roads, to improve the quality of roads and transportation systems. Municipality needs to develop a Comprehensive Infrastructure plan, and the Operations and maintenance plan for the road infrastructure, to meet the MTSF goal/objective of expanding and maintain basic and road infrastructure.

STORMWATER.

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

PUBLIC TRANSPORT.

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

National and Provincial Priorities

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

SUSTAINABLE HUMAN SETTLEMENTS.

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

The physical elements entail the following:

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

The Mafube Municipality Housing Sector Plan was adopted by Council in 2012, and is currently being reviewed. It provides an analysis of the housing situation within the municipality and outlines strategies to address the backlog and the associated housing problems. It clearly indicates the growth of the urban core and the need to accommodate the ever increasing demand for housing.

The result of the ever increasing demand for housing has been the spawn of informal settlements or back-yard shacks.

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

HEALTH INSTITUTIONS

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

TABLE 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		

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	

EDUCATION FACILITIES.

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

TABLE 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/Mafahlaneng	07	05	04	05	Dirt road	Roads needs upgrading
Villiers/Qalabotjha	06	06	06	06	Yes	
Frankfort/Naamahadi	18	15 (3 communal taps)	15 (3 using buckets)	13	Yes	

TABLE 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 Basic services (Water, sanitation and electricity)
WARD 1	1		1	All schools have access	All school have access to electricity
WARD 2			1		
WARD 3	1		1		
WARD 4	1	1	2		
WARD 5		1			
WARD 6	3		2		
WARD 7	1				
WARD 8	1	1	1		
WARD 9	0	0	1		
TOTAL	8	3	9		

TABLE 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

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

COMMUNITY HALLS.

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

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

TABLE 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
Ward 2	0						
Ward 3	0						
Ward 4	1	Yes	Yes	Yes	Yes	Yes	

Ward 5	0						centres (Frankfort and Tweeling)
Ward 6	0						
Ward 7	0						
Ward 8	0						
Ward 9	0						

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	

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.

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	NO. of Cemeteries	Access to public lighting	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	2	Not available	Available	Not available	Available	Road needs to be upgraded
Ward 2	None					
Ward 3	None					
Ward 4	2	Available	Available	Not available	Available	Road needs maintenance
Ward 5	1	Not available	Available	Not available	Available	
Ward 6	2	Not available	Available	Available	Available	
Ward 7	1	Not available	Not available	Not available	Available	Road needs upgrading
Ward 8	2	Not available	Available	Available	available	Road needs upgrading
Ward 9	None					

POLICE STATIONS AND CORRECTIONAL SERVICES

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

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

Table 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	

PUBLIC PARTICIPATION AND GOOD GOVERNANCE:

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

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

MECHANISMS FOR PARTICIPATION.

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

- **IDP Representative Forum (IDP RF):** This forum represents all stakeholders and key interested and affected parties. This includes the Ward Committees, Non-Governmental Organizations (NGOs), Community Based Organisations (CBOs), Organized Business, Faith Organizations and organized agriculture.
- **Media:** Local newspaper will be used to inform the community of the progress of the IDP and further due meetings' including the IDP RF and community road shows.
- **The 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 members	Ward CDW	Progress achieved	Challenges	Intervention required
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			

GOOD GOVERNANCE

INTEGOVERNMENTAL RELATIONS.

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

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

Internal Audit and Audit Committee

INTERNAL AUDIT.

Mafube Local Municipality, has a non-functioning internal audit unit since the resignation of Internal Audit Manager from the 16th of August 2020 and thus left and Internal Audit Clerk and an intern.

- Review and approve the Internal Audit Charter
- Review of the Audit Committee Charter and submit to council for approval
- Advise Council as to whether the internal audit unit is given the resources and operational independence required to fulfil its role as outlined in the Internal Audit Charter.
- Review and approve the annual risk based internal plan
- Ensure that all identified risk areas are prioritized and incorporated in the annual audit plan.

- Receive and review the quarterly internal audit report on the implementation of the internal audit plan and any of the matters relating to:
 1. Internal Audit
 2. Internal Controls
 3. Accounting procedure and practices
 4. Risk and Risk Management
 5. Performance Management
 6. Loss control
 7. Compliance with the MFMA, Division of Revenue Act (DORA) and any other applicable legislation
 8. Investigate any other matter, as requested by the Municipal Manager
 9. Ensure that all findings and recommendations are adequately addressed by Management

AUDIT COMMITTEE

The Audit Committee is an independent advisory body, appointed by Council to assist Council in discharging their responsibilities, *Mafube L.M does not has a functional Audit Committee in place*. The requirement for municipalities and municipal entities to establish Audit Committee is contained in Section 166 of the Municipal Finance Management Act 56 of 2003 and article 14 (2)(a) of the Municipal Planning and Performance Management Regulations 2001. The Audit Committee to be established is an independent advisory body, appointed by Council to assist Council in discharging their responsibilities.

OBJECTIVES.

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

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

Oversight Committee

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

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

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

Supply Chain Committees

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

BSC

User Departments prepare their own specifications

BEC:

Members have been appointed

BAC

Members have been appointed

TABLE 57: GOVERNANCE STRUCTURES:

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

MANAGEMENT AND OPERATIONAL SYSTEMS

Complaints management system

Mafube Local Municipality has a Manual and Electronic complaints management system in place. The electronic was installed with the assistance of Cogta Free State. This system is only functional in the head office in Frankfort, and the other units (Villiers, Tweeling and Cornelia) are using a manual system. The turnaround time for lodged complaints is 24 to 48 hours, depending on the kind of complaint lodged and the availability of resources.

Fraud prevention and response plan

The Municipality has is yet to develop a fraud prevention and response plans. .

Risk management policy, strategy and register

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

Communication policy and strategy

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

TABLE 58: MANAGEMENT AND OPERATIONAL SYSTEMS:

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

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION:

Strategic Objectives: Improve organisational cohesion and effectiveness

Intended Outcome: Improved organisational stability and sustainability

INFORMATION TECHNOLOGY.

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

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

- Network Infrastructure: A data network ensures that the systems at the revenue collection points are always live. Rate payers do not have to be turned away because systems are offline and thereby causing them at great inconvenience. This also results in poor cash inflows for the Municipality. Mafube LM is committed to providing a stable and reliable network infrastructure for effective and efficient service delivery and complains management.
- Website, Mafube L.M is yet to develop a municipal website.
- Establishment of District ICT Forum, which sits once per quarter, consisting of all local Municipalities and the District. Mafube L.M also intends to establish ICT steering Committee

ICT POLICY FRAMEWORK.

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

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

ICT Governance is implemented in two different layers namely:

- **Corporate Governance of ICT** – the governance of ICT through structures, policies and processes;
 - In terms of Corporate Governance of ICT, the current and future use of ICT is directed and controlled.
- **Governance of ICT** – through Standard Operating Procedures.
 - In terms of Governance of ICT, used are the individual processes and procedures which ensure the compliance of the ICT environment based on pre-agreed set of principles.

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

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

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

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

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

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

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

HUMAN RESOURCE MANAGEMENT.

ADMINISTRATION

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

- Finance
- Planning and Infrastructure services
- Community services and Local Economic Development
- Corporate Services
- Integrated Development Plan and Performance management
- Internal Audit
- Risk Management

Organisational Structure

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

FIGURE 15: Organizational Structure - Administration.

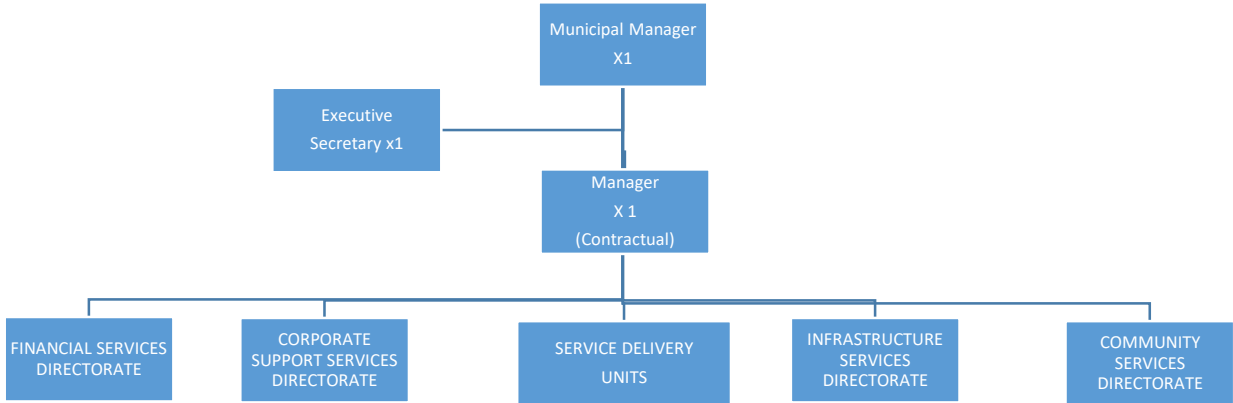


FIGURE 16: Organizational Structure – Office of the Municipal Manager.

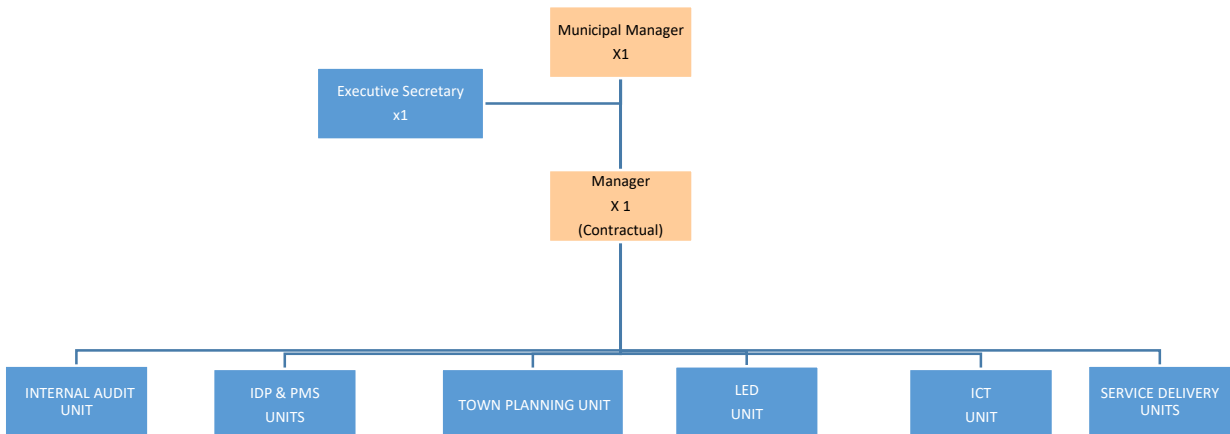


FIGURE 17: Organizational Structure – Office of the Chief Financial Officer.

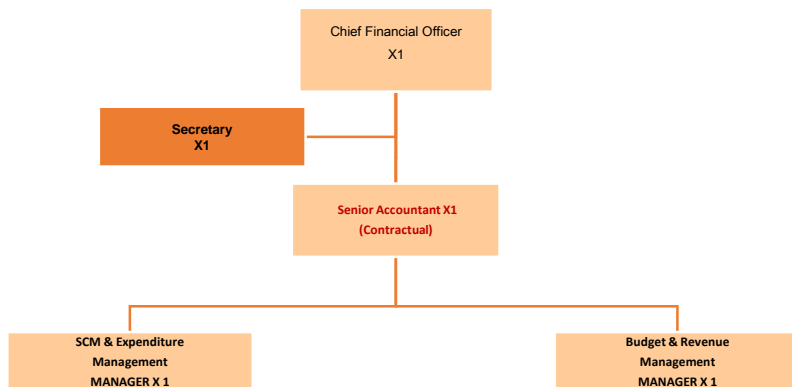


FIGURE 18: Organizational Structure – Office of Director Corporate services

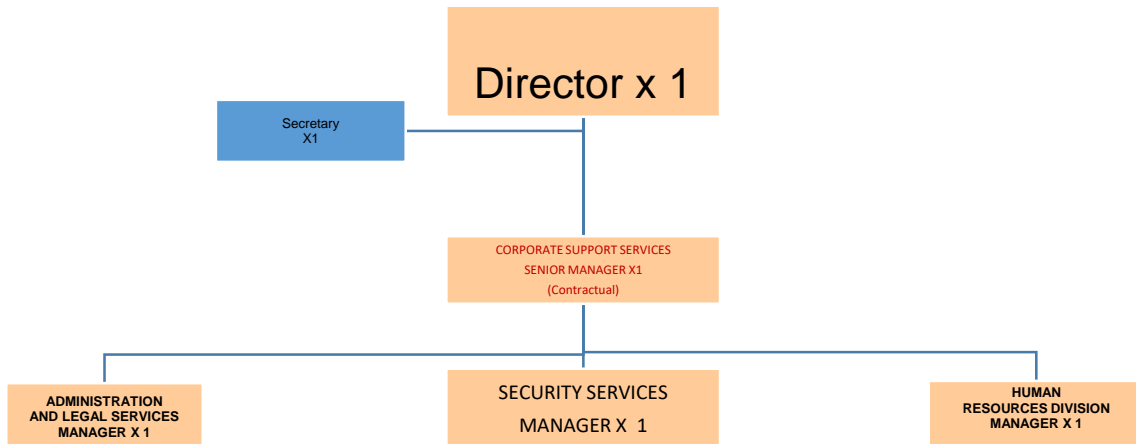


FIGURE 19: Organizational Structure – Office of Director Community services.

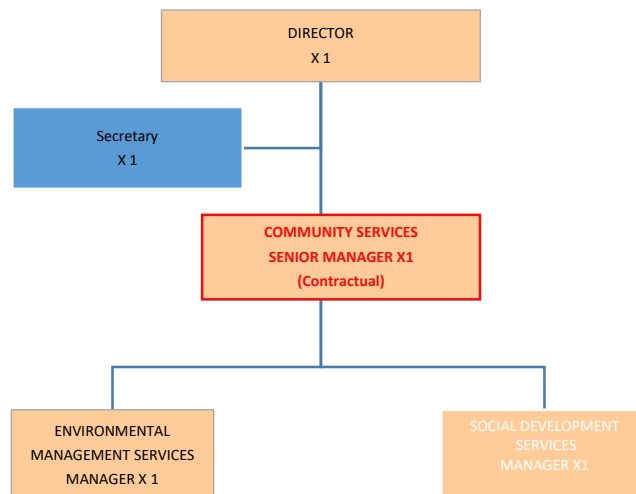


FIGURE 20: Organizational Structure – Office of the Director Technical services.

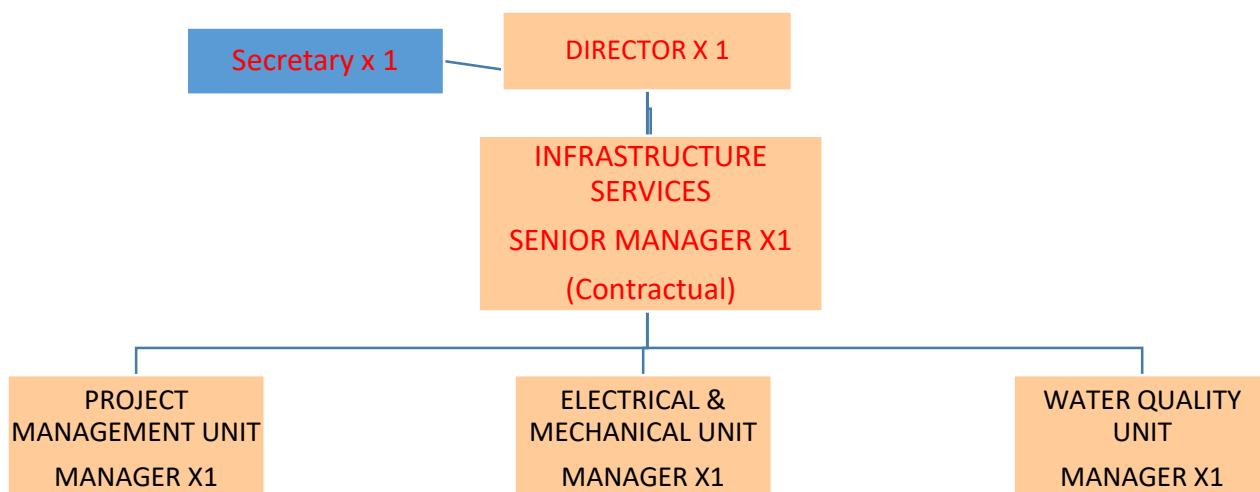


TABLE 59: Structures and systems

STRUCTURES AND SYSTEMS	AVAILABILITY	STATUS
IT steering committee	Available at district level	none
Organisational structure	Available	Implemented
Vacancy rate	Not yet clear	To be determined by the results of the skills Audit
Skills development plan	Available	Implemented
Human resource management strategy or plan	Available	Implemented
Individual performance management plan	Available	Not fully functional/ implemented
Organisational performance management plan	Available	Not fully functional/ Implemented
Monitoring, evaluating and reporting processes and systems	Available	Not fully functional/ implemented
Municipal employment equity plan	Not Available	Not fully functional
Disaster Management Plan	Not available	
Disaster Management Contingency Plan	Not available	
Disaster Management Operational Plan	Not available	
Fire Management Plan	Available at district level	Functional and implemented
Early Warning Systems	Not available	
Disaster Risk Reduction Plan	Not available	
Climate Change Response Plan	Not available	
Municipal Wide Risk Profile (Risk Registers)	Available	Functional
Risk and Vulnerability Atlas	Not available	

Table 60: Mafube Local Municipality Staff establishment as at March 2021

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

Staff establishment

Mafube Local Municipality is yet to develop a Human resource strategy/plan. . The HR strategy/plan will be developed as part of a series of HR related policies that will be developed in-house and processed through the LLF sub-committees for implementation in the following financial year commencing on 01 July 2021.

, the strategy/plan and its policies, to have an effective Human resource management.

Figure 21: HR role in strategic decisions



The following Human Resource policies and strategy should be reviewed as an integral part on the Planning, Monitoring and budgeting processes for the 2021/2022 FY.

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

PERFORMANCE MANAGEMENT SYSTEM

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

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

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

DISASTER MANAGEMENT PLAN.

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

Upon the development and completion, the plan is envisaged to outline the basic concepts and principles related to disaster management, as well as common hazards and risks, and roles and responsibilities of all stakeholders involved in disaster risk reduction. The main focus

of the plan will be towards disaster risk reduction, and will be prepared in line with the requirements of the Disaster Management Act (Act No. 57 of 2002) which seeks to provide a uniform and multi-disciplinary approach in the management of disaster incidents in the province with specific emphasis on prevention, mitigation, preparedness and rapid response.

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

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

FINANCIAL VIABILITY:

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

Intended Outcome: Improved financial management and accountability.

FINANCIAL MANAGEMENT POLICIES.

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

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

Table 61: Policies and Systems

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

MAFUBE LOCAL MUNICIPALITY IDP REVIEW 2021 - 2022
LOCAL ECONOMIC DEVELOPMENT:

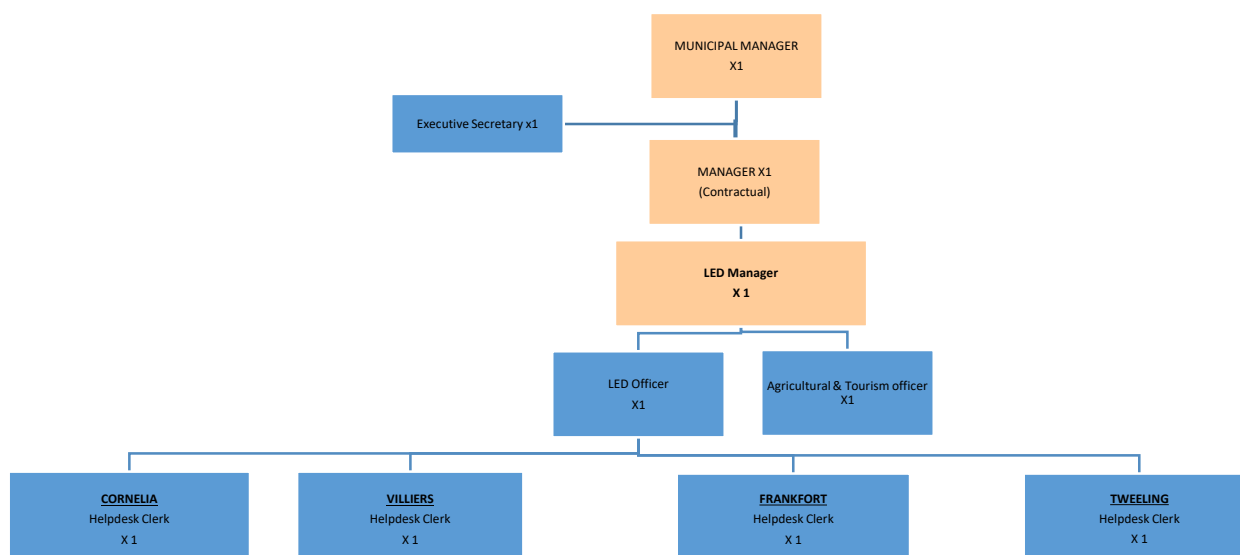


Figure 22: Local Economic Development (LED) organisational structure

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

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

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

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

The fundamental objectives of Mafube LED Strategy:

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

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

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

Mafube Competitive Advantages

- Scenic Beauty – Mafube is home to two large rivers (Vaal and Wilge), has beautiful valleys and streams, mountains and hills, that make it a great area for tourism
- Plenty Arable Land – the Municipality and private sector have plenty of arable land useful for both livestock and crop farming
- Sports Tourism (water sports, marathons, golf) – there are several sporting codes ranging from – golf, water sports and marathons, all of which can be expanded, branded and advertising nationally to attract more tourists
- N3 Proximity – the N3 road that links Gauteng and Durban, and one of the busiest national roads in South Africa, passes through Villiers and is only 32km away from Frankfort. This offers a plethora of economic opportunities from – tourism, trade and property development
- OR Tambo Airport – Mafube is only 140km away from the OR Tambo International Airport, which is the busiest airport in Africa and a major link between Africa and the rest of the world
- Road Linkages and Strategic Location – Apart from the N3 road, there are many other regional roads that link Mafube to various locations/regions such as: KwaZulu Natal (Newcastle, Vryheid, etc), Mpumalanga, Sasolburg, Kroonstad, Heilbron, Reitz, Bethlehem, Lesotho, Vaal and Southern Free State.
- Young Population – Over 60% of the population of Mafube is younger than 35 years old and therefore present economic opportunities, labour and population growth
- Political Stability – Mafube enjoys relative political stability with few service delivery protests and disruptions
- Growth Opportunities (retail, tourism) – Mafube has few tourism accommodation and major retail facilities, and therefore, offers growth opportunities for the development of hotels, lodges, conference facilities, transit nodes and shopping centres
- Social Infrastructure (Schools, hospitals, FET college, police stations) – whilst there is scope for growth and improvement, there are primary and high schools in all the towns of Mafube, and police stations and hospital

Tourism Development Strategy Objective

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

Goals

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

Table 62: Local Economic programmes and strategies

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

Table 63: Official employment status and Gender by Population group

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

Level of current economic activity:

Dominant sectors-

MANUFACTURING.

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

AGRICULTURE.

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

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

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

TOURISM.

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

INFORMAL SECTOR.

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

Table 64: MAFUBE L.M LED PROJECTS IN PROGRESS

NAME OF THE PROJECT	PROJECT	PROJECT LOCATION	FUNDER	YEAR INITIATED	YEAR THAT PROJECT TO END / FINISH	PROGRESS	CHALLENGES
Upgrading and renovations of Retswelapele Bakery	Bakery	Qalabotjha (Ward 4)	Department of Rural Development and Land Reform	2015/16	2016	Renovations are taking place at a slow rate and the project is behind schedule.	Bakery Equipment not yet supplied and there was a problem with renovation spec. DRDLR to attend to the matter as soon as possible as this has affected the supply to schools and ECD centres. This has also affected income to the beneficiaries.

AGRICULTURE

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

ENTERPRISE AND INDUSTRIAL DEVELOPMENT

Proposed enterprise and industrial development Projects

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

SMME DEVELOPMENT

Proposed SMME development Projects

No	Name / Nature of the Project	Name of a Town for implementation	Assistance needed for the Project
1	Construction of trading stalls	Frankfort and Villiers	Funding for the construction of the Trading stalls Land has been identified in both towns for stalls and is only funding needed for the development
2	Compliance with By-laws and policies	Frankfort, Villiers, Cornelia and Tweeling	Law Enforcement Officers for compliance in street trading, opening of tuck-shops and regulating businesses around Mafube
3	Mafube as Licensing Authority	Villiers, Frankfort, Tweeling and Cornelia	Mafube to be granted authority to license businesses
4	Establishment and Support of Smme's	Frankfort, Tweeling, Villiers and Cornelia	Purchasing of working equipment for all SMMEs in Mafube. Database is available and need analysis has been done. Committees have been established in all towns

5	Establishment and upgrading of Taxi Ranks	Frankfort, Namahadi, Villiers, and Qalabotjha.	Establishment and upgrading of taxi ranks structures and shades for hawkers
6	Building of laundry facilities	Frankfort and Villiers	Funding for the construction and machinery of the facilities
7	Building of trading facilities for SMMES	Frankfort and Villiers	Funding

Tourism Development

Proposed Tourism development Projects

No	Name / Nature of the Project	Name of a Town for implementation	Assistance needed for the Project
1	Establishment of Information Centres	Frankfort and Villiers	Structures for information centres including material
2	Establishment of Tourism attraction centres	Cornelia and Tweeling Villiers Mandela holding cell Frankfort British Spy House	Research and financial support to renovate and refurbish
3	Establishment and upgrading of Water Park	Frankfort	To be developed into a day holiday resort to accommodate day visitors, a caravan park and holiday resort with 10 chalets Erection of perimeter fence and associated security infrastructure; construction and upgrading of roads; visitor/recreational facilities e.g. campsites, viewing decks and caravan park
4	Support of Wilge Makiti	Frankfort	Financial support to make the event to be big and make exposure to coming artists, crafters and Smmes

RURAL DEVELOPMENT

Proposed Rural development Projects

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

Environment management

Proposed environment management Projects

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

Table 65: Job creation Initiatives by the Municipality:

Job creation Initiative	Number
EPWP	71

SPECIAL GROUPS

TABLE 66: SUPPORT INITIATIVES TO PEOPLE WITH DISABILITY

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

CHAPTER 7: Strategic Objectives

Introduction

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

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

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

Strategic Outcome Oriented Goals of the Municipality

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

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

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

Table 67: Strategic Outcome Oriented Goals of the Municipality

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

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

Key Performance Area (KPA) Based on Strategic Objectives

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

Directorate/ Department 1: Office of the Mayor

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

Directorate/ Department 2: Office of the Speaker

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

Directorate/ Department 3: Office of the Municipal Manager

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

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

Directorate/ Department 4: Corporate Services

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

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

Directorate/ Department 5: Finance

This programme is responsible for performing various financial management functions of the municipality including budgeting management and reporting, financial accounting, financial analysis, cash management, debt management, supply chain management, and also to advise

the Accounting Officer and other officials of the municipality in discharging their respective financial management duties assigned to them in terms of Municipal Finance Management Act.

This programme consists of the following divisions:

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

Directorate/ Department 6: Urban Planning & Technical Services

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

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

Directorate/ Department 7: Community Services & Local Economic Development

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

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

KPA1: Basic Service Delivery & Infrastructure Development

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans.	Ensure that the municipality undertakes integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.	This objective about ensuring integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets to within a structured integrated development planning process and framework.	2	To ensure the provision of services to communities in a sustainable manner.
	To ensure universal access to reliable and quality basic municipal services by all communities.	Ensure consistent delivery of municipal services of the right quality and standard.	This objective is about extending reach of basic service by communities and ensuring rapid response to any service failures	2	To ensure the provision of services to communities in a sustainable manner.
	To build environmental sustainability and resilience	To enhance the resilience of people and the economy to climate change.	Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value.	4	To promote a safe and healthy environment.

KPA2: Local Economic Development

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To create a conducive environment for improving local economic development.	Ensure a LED strategy that is aligned with national and provincial goals so as to ensure a coherent policy framework that serves as the basis for identification and implementation of key LED initiatives so as to unlock the economic potential of the municipality and attract direct investment into the locality.	This objective enables putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province	3	To promote social and economic development.

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	To use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	Through procurement planning and within prescribed policies and directives, use the municipality's procurement power to empower SMMEs and Cooperatives.	This objective will ensure support of SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.	3	To promote social and economic development.
	To maximise on the tourism potential of the municipality.	Identify and pursue tourism related initiatives as an important platform to inject into the local economy	This objective is about maximising on the tourism potential of the municipality as another means to boost the local economy.	3	To promote social and economic development.

KPA3: Financial Management & Viability

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	This objective will ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	1	To provide democratic and accountable government for local communities.

KPA4: Municipal Transformation and Institutional Development

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To capacitate and empower workforce.	Ensure skills development, training and capacity building for councilors and municipal officials.	This objective is to ensure capacitation of officials and councilors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	1	To provide democratic and accountable government for local communities.

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	To ensure sound labour relations so as to minimise labour disputes and disruptions.	To ensure that municipal management to conduct regular engagements with labour and ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	This objective is to ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions	1	To provide democratic and accountable government for local communities.
	To improve the administrative capability of the municipality.	To ensure building capable institutions and administration.	This objective is about ensuring that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	1	To provide democratic and accountable government for local communities.
	To build a risk conscious culture within the organisation.	Ensure effective risk mitigation for all known, assessed and registered risks.	This objective is to ensure that the municipality is proactively aware and recognizes the risks that it is faced with so as to proactively plan for mitigation of such risks.	1	To provide democratic and accountable government for local communities.
	To ensure development of legally compliant and credible IDP.	Ensure that the municipality's IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	This objective will ensure coordinated approach to planning, implementation, monitoring, review and reporting.	5	To provide democratic and accountable government for local communities.

KPA5: Good Governance and Community Participation

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Enable Political Office Bearers and Councillors advance transparency and accountability by reporting back to communities and stakeholders on a regular basis.	This objective will ensure that social distance between public representatives and communities and stakeholders is eliminated	5	To encourage the involvement of Communities and community organisations in the matters of local government.

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	To ensure that ward committees are functional and interact with communities continuously.	Utilise the Ward Committees and Ward Councillors to communicate projects earmarked for implementation.	This objective ensures implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.	5	To encourage the involvement of Communities and community organisations in the matters of local government.
	To ensure that ordinary council meetings are held regularly to consider and endorse reports	To enable the Council to meet its governance obligations to ensure that actual delivery of basic services is being undertaken.	This objective will ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community	1	To provide democratic and accountable government for local communities.
	To ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.	To enable Council Committees to meet its governance obligations and ensure that actual delivery of basic services is being undertaken.	This objective will ensure that council committees remain fully functional and focused on performing oversight over administration for the benefit of the community.	5	To provide democratic and accountable government for local communities.
	To ensure functional governance structures.	Ensure that the Internal Audit Unit as well as the Risk Management Unit prepares their annual plans for approval by the Audit Committee prior to the commencement of the financial year and ensure that related reports are compiled and submitted to the Audit Committee and Risk Committee quarterly.	This objective will ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.	1	To provide democratic and accountable government for local communities.
	To promote Intergovernmental Relations amongst stakeholders.	Comply with and uphold the principles of co-operative government and intergovernmental relations at all appropriate levels.	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.	5	To provide democratic and accountable government for local communities.
	To ensure that Councillors fulfil their duties and obligations towards communities on a continuous basis.	To ensure that the Speaker exercise appropriate oversight on how they serve the communities	This objective will ensure that Councillors are able to report on their activities to the Speaker on a monthly basis.	5	To encourage the involvement of communities and community organisations in the matters of local government.

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	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB	To ensure cohesive processes and structures to help coordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.	This objective will ensure that the municipality's planning and projects take account of HIV/AIDS and TB and their consequences to the municipality and the community.	5	To encourage the involvement of communities and community organisations in the matters of local government.
	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.	This objective will ensure that women, orphans, disable people, youth and school children's needs are recognised and properly and properly addressed through dedicated special programs.	5	To encourage the involvement of Communities and community organisations in the matters of local government.

CHAPTER 8: Sector Plans

Introduction

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

IDP and integration process

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

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

Therefore, the purpose of this section is to:

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

Sector plans and integrated development

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

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

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

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

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

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

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

Table 68: Status of sector Plan

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

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

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

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

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

Table 69: Status of other sector Plan

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

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

Hierarchy of sector plans

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

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

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

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

Level 2 - Social, Economic and Environmental Vision

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

Level 3 - Input Sector Plans

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

Level 4 - Strategy Support Plans

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

Level 5 - Implementation Support Plans

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

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

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

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

Alignment Procedure to be followed

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

Furthermore, the introduction of District Service Delivery Model compels and encourages local and district municipalities to develop a One Plan which is a long term strategic plan covering 25 to 30-year horizon to guide the investment and corresponding development in a district. It is envisaged that the District One Plan will be reviewed every 5 years in line with local government electoral cycles and the development of the 5 year IDP.

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

Table 70: Phases of alignment procedure

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

OVERVIEW OF THE FINANCIAL PLAN

1.1 EXECUTIVE SUMMARY

The Medium Term Revenue and Expenditure Framework (MTREF) Budget deals with the operating budget and tariff proposals as well as the capital budget and funding sources proposals to ensure that Mafube Local Municipality render services to local community in a financially sustainable manner.

The application of sound financial management principles for the compilation of Mafube's Long-Term Financial Plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The MTREF Budget Report starts with a discussion of the legislative requirements to which the Municipality must adhere to, the MFMA budget circulars with directives issued by National Treasury and the key budget projections for the next three financial years based on these documents and assumed economic trends. A high level summary of the operating and capital budgets as well as a discussion on the long-term financial sustainability of Mafube will follow with appropriate recommendations. Supporting information in the form of appendices and tables will form part of this report.

1.2 LEGISLATION

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

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

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

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

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

1.3 MFMA CIRCULARS

When compiling an annual budget in terms of legislation the budget circulars from National Treasury must also be taken into consideration. MFMA Circular No 107 and 108 will now be discussed.

National Treasury issued two budget circulars during December 2020 and March 2021.

- MFMA Budget Circular No 107 issued during December 2020 is attached hereto as Appendix 1 and;
- MFMA Budget Circular No 108 issued on 1 March 2020 is attached hereto as Appendix 2.

Both the above circulars deal with the key focus areas for the 2021 / 2022 budget process:

- Local Government Conditional Grants and additional allocations;
- Municipal Standard Chart of Accounts (mSCOA);
- Reporting indicators;
- Borrowing for capital infrastructure;
- Maximising the revenue generation of the municipal revenue base;
- Eskom bulk tariff increases;
- Water conservation and water demand management;
- Funding choices and management issues relating to employee related costs and remuneration of councillors;
- Conditional transfers to municipalities;
- The Municipal Budget and Reporting Regulations;
- The budget process and submissions of the 2021-2022 / 2023-2024 MTREF.

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

1.4 BUDGET PROJECTIONS

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

- National government grants for the years 2021/2022 to 2023/2024 are as per the Division of Revenue Bill (DoRA);
- Provincial government grants for the years 2021/2022 to 2023/2024 are as promulgated in the Provincial Gazette;
- The headline inflation rate (consumer price index or CPI) is estimated at 3.9% for the 2021 / 2022 financial year. The estimated CPI for the 2021 / 2022 financial year is predicted at 4.2% and is 4.4% for the 2022 / 2023 (National Treasury MFMA Circular No 108 dated 1 March 2021);

2021 / 2024 MTREF KEY BUDGET PROJECTIONS				
Description	2020 / 2021	2021 / 2022	2022 / 2023	2023 / 2024
GROWTH PARAMETERS				
GDP Growth	0,90%	1,70%	1,90%	2%
Headline inflation rate	4,5%	3,9%	4,2%	4,4%
REVENUE INCREASES				
Property rates	33 522 178,00	21 777 440,00	22 692 092,48	23 690 544,55
Service charges - Water	45 366 003,00	35 764 044,48	37 266 134,35	38 905 844,26
Service charges - Sanitation	20 701 574,00	21 508 935,40	22 412 310,68	23 398 452,35
Service charges - refuse	15 093 386,00	15 682 027,90	16 340 673,07	17 059 662,69
GRANTS AND SUBSIDIES				
Local Government Equitable Share	119 907 000,00	107 146 000,00	113 358 000,00	112 620 000,00
Finance Management	3 000 000,00	3 100 000,00	3 100 000,00	3 100 000,00
Expanded Public Works Programme Grant	-	1 075 000,00	-	-
Municipal Infrastructure Grant (MIG)	22 318 000,00	23 515 000,00	25 129 000,00	26 094 000,00
Water Service Infrastructure Grant	15 000 000,00	20 000 000,00	20 960 000,00	18 903 000,00
Integrated National Electrification Grant	10 232 000,00	8 705 000,00	11 000 000,00	10 000 000,00

1.5 HIGH LEVEL OPERATING BUDGET SUMMARY

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

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

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

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source										
Property rates	29 793	-	-	33 522	33 522	-	-	21 777 440,00	22 692 092,48	23 690 544,55
Service charges - water revenue	39 591	-	-	45 366	45 366	-	-	35 764 044,48	37 266 134,35	38 905 844,26
Service charges - sanitation revenue	19 306	-	-	20 702	20 702	-	-	21 508 935,40	22 412 310,68	23 398 452,35
Service charges - refuse revenue	11 683	-	-	15 093	15 093	-	-	15 682 027,90	16 340 673,07	17 059 662,69
Rental of facilities and equipment	130			167	167			173 744,67	181 041,95	189 007,79
Interest earned - external investments	880			226	226			1 006 234,00	1 048 496,00	1 094 630,00
Interest earned - outstanding debtors	16 029			16 766	16 766			25 000 000,00	26 050 000,00	27 196 200,00
Dividends received	2 270			3 174	3 174			3 298 044,80	3 436 562,68	3 587 771,44
Fines, penalties and forfeits	9			220	220					
Transfers and subsidies	91 262			106 074	122 907			111 321 000,00	116 458 000,00	115 720 000,00
Other revenue	898	-	-	806	806	-	-	1 956 154,31	2 038 312,61	2 127 998,19
Gains	585									
Total Revenue (excluding capital transfers and contributions)	212 438	-	-	242 117	258 950	-	-	237 487 625,55	247 923 623,82	252 970 111,27
Expenditure By Type										
Employee related costs	84 857	-	-	104 794	104 794	-	-	104 686 025,00	109 082 838,00	113 882 483,00
Remuneration of councillors	5 801			6 733	6 733			6 995 932,00	7 289 761,00	7 610 511,00
Debt impairment	83 351			87 101	13 401			10 000 000,00	10 420 000,00	10 878 480,00
Depreciation & asset impairment	55 219	-	-	57 703	10 000	-	-	7 550 000,00	10 420 000,00	10 878 480,00
Finance charges	41 288			43 145	10 000			10 000 000,00	7 867 100,00	8 213 252,00
Bulk purchases - electricity	40 262	-	-	42 073	10 000	-	-			
Inventory consumed		-	-			-	-	3 000 000,00	-	-
Contracted services	1 930	-	-	5 230	6 230	-	-	5 000 000,00	5 210 000,00	5 439 240,00
Transfers and subsidies		-	-			-	-			
Other expenditure	75 244	-	-	71 935	79 065	-	-	73 847 199,00	84 169 463,00	83 296 439,00
Losses										
Total Expenditure	387 949	-	-	418 715	240 223	-	-	221 079 156,00	234 459 162,00	240 198 885,00
Surplus/(Deficit)	(175 511)	-	-	(176 599)	18 727	-	-	16 408 469,55	13 464 461,82	12 771 226,27
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	19 433			47 550	47 550			52 220 000,00	57 089 000,00	54 997 000,00
Surplus/(Deficit) after capital transfers & contributions	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27
Taxation										
Surplus/(Deficit) after taxation	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27
Attributable to minorities										
Surplus/(Deficit) attributable to municipality	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27
Share of surplus/ (deficit) of associate										
Surplus/(Deficit) for the year	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27

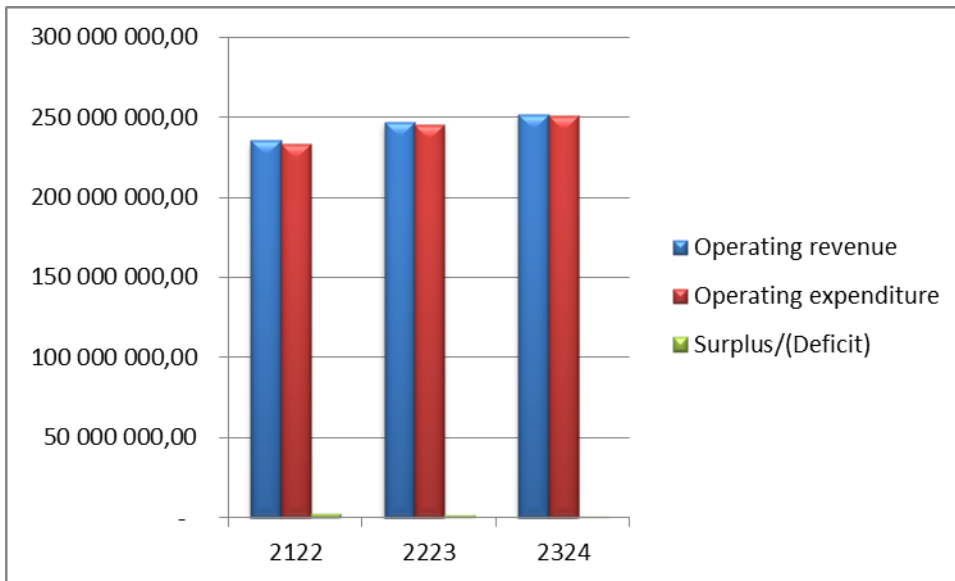
1.6 SUMMARY OF OPERATING REVENUE AND EXPENDITURE

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

Anticipated operating revenue for 2021 / 2022 is estimated at R235 293 810, expressed in percentages, this constitutes a 9.13% decrease, which amounts to R 23 656 190 from the adjusted budget of R 258 950 000.00.

Total operating revenue amounts to R 246 757 818 for the 2022 / 2023 and increases by R 4 995 192 to R 251 753 010 in the following budget period.

Operating expenditure for 2021 / 2022 has been projected at R 232 743 191 and is further projected at R 245 203 405 and R 250 871 950 for 2022 / 2023 and 2023 / 2024 respectively.



Over the medium term, operating revenue will increase by R11 million into 2022 / 2023, while it increases by R4.9million into the last year of projection.

For the 2021 / 2024 term, operating expenditure would have grown by up to R 18.4million leaving a year-on-year surplus aggregating R 4.9million.

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

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
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Bulk purchases - electricity	40 262	-	-	42 073	10 000	-	-			
Inventory consumed		-	-			-	-	3 000 000,00	-	-
Contracted services	1 930	-	-	5 230	6 230	-	-	5 000 000,00	5 210 000,00	5 439 240,00
Transfers and subsidies		-	-			-	-			
Other expenditure	75 244	-	-	71 935	79 065	-	-	73 847 199,00	84 169 463,00	83 296 439,00
Losses										
Total Expenditure	387 949	-	-	418 715	240 223	-	-	221 079 156,00	234 459 162,00	240 198 885,00
Surplus/(Deficit)	(175 511)	-	-	(176 599)	18 727	-	-	16 408 469,55	13 464 461,82	12 771 226,27
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Taxation										
Surplus/(Deficit) after taxation	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27
Attributable to minorities										
Surplus/(Deficit) attributable to municipality	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27
Share of surplus/ (deficit) of associate										
Surplus/(Deficit) for the year	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27

1.7 OPERATING REVENUE FRAMEWORK

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

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

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to strive to ensure a collection rate above 40% for property rates and other key service charges for the budget period;
- Achievement of full cost recovery of specific user charges especially in relation to trading services;

- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Council.

1.8 SUMMARY OF OPERATING REVENUE BY SOURCE

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

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 medium term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source										
Property rates	29 793	-	-	33 522	33 522	-	-	21 777 440,00	22 692 092,48	23 690 544,55
Service charges - water revenue	39 591	-	-	45 366	45 366	-	-	35 764 044,48	37 266 134,35	38 905 844,26
Service charges - sanitation revenue	19 306	-	-	20 702	20 702	-	-	21 508 935,40	22 412 310,68	23 398 452,35
Service charges - refuse revenue	11 683	-	-	15 093	15 093	-	-	15 682 027,90	16 340 673,07	17 059 662,69
Rental of facilities and equipment	130			167	167			173 744,67	181 041,95	189 007,79
Interest earned - external investments	880			226	226			1 006 234,00	1 048 496,00	1 094 630,00
Interest earned - outstanding debtors	16 029			16 766	16 766			25 000 000,00	26 050 000,00	27 196 200,00
Dividends received	2 270			3 174	3 174			3 298 044,80	3 436 562,68	3 587 771,44
Fines, penalties and forfeits	9			220	220					
Transfers and subsidies	91 262			106 074	122 907			111 321 000,00	116 458 000,00	115 720 000,00
Other revenue	898	-	-	806	806	-	-	6 358 428,00	7 747 632,00	8 086 440,00
Gains	585									
Total Revenue (excluding capital transfers and contributions)	212 438	-	-	242 117	258 950	-	-	235 293 809,65	246 759 817,85	251 753 010,20

Property rates

The figures in the unaudited annual financial statements in relation to property rates were used as the basis on which rates projections are calculated. This has led to a downward adjustment of R 11 744 560 in estimates for this revenue source for the budget period and escalates by 4.2% and 4.4% for the two outer periods.

It should be mentioned, however, that billing actuals for the period to the end February 2021 shows that the municipality might have to adjust the property rates estimate upwards seeing as it stands at R 22 889 955 for the current financial period.

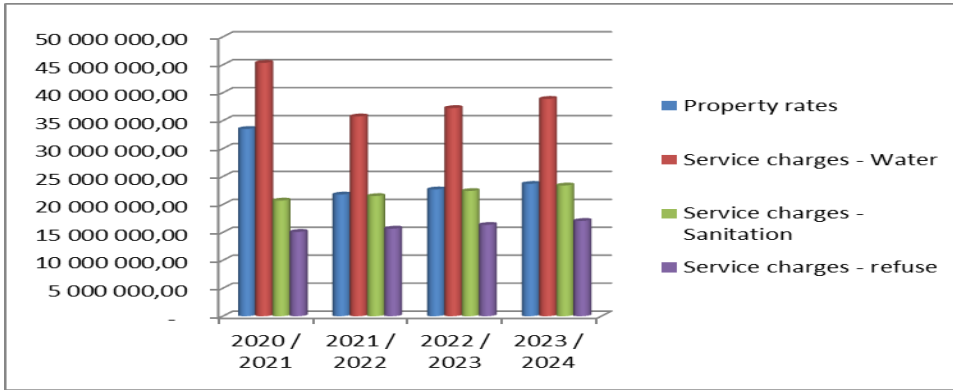
Service charges

Service charges comprises water, refuse removal, sanitation. Services charges are to increase by 3.6%, 4.2% and 4.4% over the medium term as per the MFMA Circular 107 guidelines in respect of inflation projections.

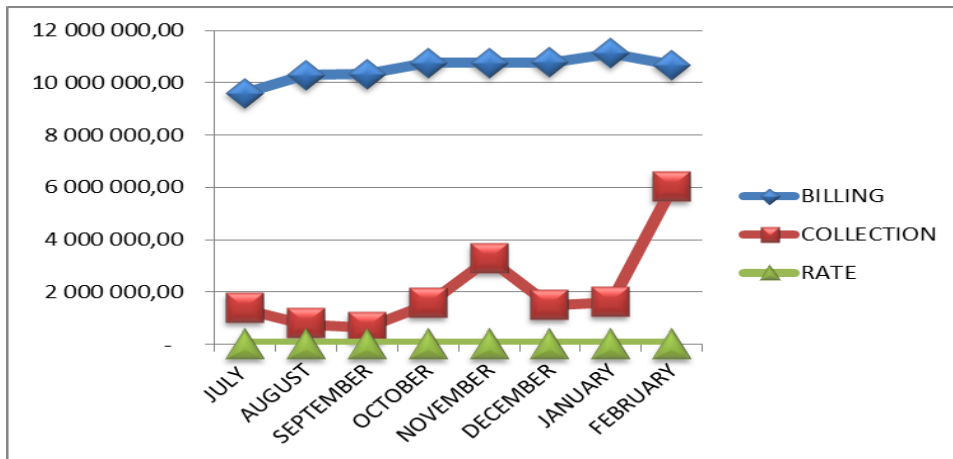
The total amount projected for service charges for the budget period totals R 72 955 007, this, a decrease from R 81 161 000.00 projected for billing in 2020 / 2021. Compared to these, the actual billing for year to the end June 2021 is predicted at R 78.8million.

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

- Water is the main source of revenue in terms of service charges at **R 35 764 044**;
- The second largest source is sanitation with a projection of **R 21 508 935**;
- Refuse is the third largest source of revenue totalling **R 15 682 028**;



The financial sustainability over the MTREF is largely dependent on the collection levels of billed income. Like most municipalities across the country, over recent years, there has really been nothing worth writing home about when it comes to municipalities' ability to collect adequate revenue from services provided for self-sustenance. As can be seen below, for the better part of the 2020 / 2021 financial period, the municipality collected an average monthly revenue of 14%, probably one of the lowest collection rates recorded.



For the first time during the current financial period, February 2021 saw the municipality collect 58% of revenue billed, this might mean that the municipality may have found itself having turned a new tide in terms of collection rate through employment of robust debt collection and credit control measures . The collection performance for the remainder of the financial year will be closely monitored for such improvements and consistency thereof.

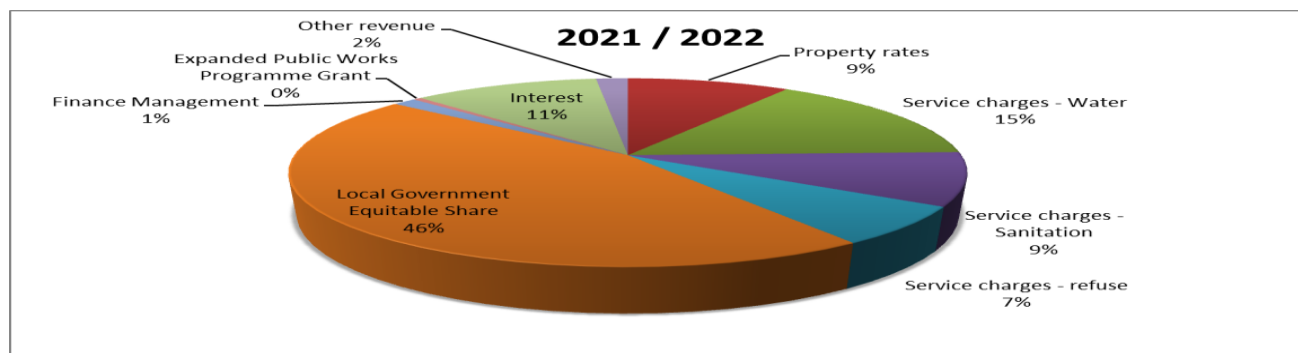
If the February 2021 performance was anything to go by, provision made for collection rate in the 2021 / 2022 financial period would likely be estimated at above 50% by adoption of the final budget, for the purpose of the draft 2021 / 2022 annual budget, the collection prediction stands at 40%. It is worth mentioning, however, that the municipality started rolling out the project for installation of prepaid water meters and with this, as part of the revenue enhancement strategy, more improvements are to be witnessed during the 2021 / 2022 financial period in terms of an upward spike in water service collection rate.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise **40%** of the total operating revenue mix with a total of R 94 732 448.

Due to its financial constraints, over the years, the municipality has continued to put heavy reliance on the Equitable Share as a means to fund daily municipal operations for basic service delivery, this is to be expected mainly from rural municipality who record the lowest collection rates due to inhibiting socio-economic factors within their respective jurisdictions.

Despite the division of revenue declaring the Equitable Share as the enabling fund for service delivery and function performance in municipalities, the onus remains on municipalities to optimise the significant revenue-raising powers granted by ensuring that services delivered are self-sufficient by finding a balance between cost recovery and affordability of services rendered, thereby ensuring longevity in financial sustainability.

The Equitable Share is the dominant source of funding of municipal activities with 46% contribution towards total operating revenue.



Operating Grants

Grants allocation are as per 2021 / 2022 DoRA published by the National Treasury.

RECEIPTS:	1, 2			
Operating Transfers and Grants				
National Government:		110 246	116 458	115 720
Local Government Equitable Share		107 146	113 358	112 620
Finance Management	3	3 100	3 100	3 100
Expanded Public Works Programme		1 075		
Total Operating Transfers and Grants	6	111 321	116 458	115 720

1.9 SUMMARY OF OPERATING EXPENDITURE FRAMEWORK

The municipality's expenditure framework for the 2021 / 2022 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of no project plans no budget. If there is no business plan no funding allocation can be made.

The following table gives a breakdown of the main expenditure categories for the 2021/2022 financial year

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

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 medium term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source										
Property rates	29 793	-	-	33 522	33 522	-	-	21 777 440,00	22 692 092,48	23 690 544,55
Service charges - water revenue	39 591	-	-	45 366	45 366	-	-	35 764 044,48	37 266 134,35	38 905 844,26
Service charges - sanitation revenue	19 306	-	-	20 702	20 702	-	-	21 508 935,40	22 412 310,68	23 398 452,35
Service charges - refuse revenue	11 683	-	-	15 093	15 093	-	-	15 682 027,90	16 340 673,07	17 059 662,69
Rental of facilities and equipment	130			167	167			173 744,67	181 041,95	189 007,79
Interest earned - external investments	880			226	226			1 006 234,00	1 048 496,00	1 094 630,00
Interest earned - outstanding debtors	16 029			16 766	16 766			25 000 000,00	26 050 000,00	27 196 200,00
Dividends received	2 270			3 174	3 174			3 298 044,80	3 436 562,68	3 587 771,44
Fines, penalties and forfeits	9			220	220					
Transfers and subsidies	91 262			106 074	122 907			111 321 000,00	116 458 000,00	115 720 000,00
Other revenue	898	-	-	806	806	-	-	1 956 154,31	2 038 312,61	2 127 998,19
Gains	585									
Total Revenue (excluding capital transfers and contributions)	212 438	-	-	242 117	258 950	-	-	237 487 625,55	247 923 623,82	252 970 111,27
Expenditure By Type										
Employee related costs	84 857	-	-	104 794	104 794	-	-	104 686 025,00	109 082 838,00	113 882 483,00
Remuneration of councillors	5 801			6 733	6 733			6 995 932,00	7 289 761,00	7 610 511,00
Debt impairment	83 351			87 101	13 401			10 000 000,00	10 420 000,00	10 878 480,00
Depreciation & asset impairment	55 219	-	-	57 703	10 000	-	-	7 550 000,00	10 420 000,00	10 878 480,00
Finance charges	41 288			43 145	10 000			10 000 000,00	7 867 100,00	8 213 252,00
Bulk purchases - electricity	40 262	-	-	42 073	10 000	-	-			
Inventory consumed		-	-			-	-	3 000 000,00	-	-
Contracted services	1 930	-	-	5 230	6 230	-	-	5 000 000,00	5 210 000,00	5 439 240,00
Transfers and subsidies		-	-			-	-			
Other expenditure	75 244	-	-	71 935	79 065	-	-	73 847 199,00	84 169 463,00	83 296 439,00
Losses										
Total Expenditure	387 949	-	-	418 715	240 223	-	-	221 079 156,00	234 459 162,00	240 198 885,00
Surplus/(Deficit)	(175 511)	-	-	(176 599)	18 727	-	-	16 408 469,55	13 464 461,82	12 771 226,27
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	19 433			47 550	47 550			52 220 000,00	57 089 000,00	54 997 000,00
Surplus/(Deficit) after capital transfers & contributions	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27
Taxation										
Surplus/(Deficit) after taxation	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27
Attributable to minorities										
Surplus/(Deficit) attributable to municipality	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27
Share of surplus/ (deficit) of associate										
Surplus/(Deficit) for the year	(156 078)	-	-	(129 049)	66 277	-	-	68 628 469,55	70 553 461,82	67 768 226,27

Employee related cost

The South African Local Government Bargaining Council (SALGBC) determines the cost of living increases by mutual agreement between the employer and the unions.

The Salary and Wage Collective Agreement for the period 01 July 2018 to 31 June 2020 has come to an end and a new agreement is under consultation.

There is currently no guide as to how the employee related costs are to be projected in absence of information in relation hereto, however, in determining these estimates, through MFMA Circular 107, National Treasury urges municipalities to take into account the current fiscal constraints faced by government, we are further advised to take into account our financial sustainability when considering salary increases as over the years, salary increments have proven to be way above inflation.

The budgeted allocation for employee related costs for the 2021 / 2022 financial year totals **R 107million** (excluding Councillors remuneration), this amount constitutes 46% of the total operating expenditure.

Remuneration of Councillors

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

Section 17(3)(k) of the MFMA determines that as part of the budget resolutions the proposed cost to the municipality for the budget year of the salary, allowances and benefits of each political office bearer, Municipal Manager, Chief Financial Officer and senior manager reporting to the Municipal Manager must be disclosed. Since the above-mentioned do not qualify for notch increases an overall increase percentage of 3.60% was used.

Investments

Section 17(3)(f) of the MFMA determines that as part of the budget resolutions, particulars of the municipality's investments must be disclosed. For the period to the end February 2021.

Municipal Investment Portfolio

FS205 Mafube - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M08 February						
Investments by maturity Name of institution & investment ID	Type of Investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
R thousands						
Municipality						
ABSA - 9090111270	Call Account	0	–	–	–	0
ABSA - 9229618782	Call Account	33	0	–	–	33
ABSA- 9232387538	Call Account	1	–	–	–	1
FNB - Investment account 1	Call Account	2 956	5	(8 878)	8 480	2 563
FNB - Investment account 2	Call Account	11 699	29	(8 900)	3 000	5 828
						–
TOTAL INVESTMENTS AND INTEREST		14 690	34	(17 778)	11 480	8 426

Depreciation

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy as well as the GRAP standards. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This resulted in a significant increase in depreciation in the for the current financial period, however, the municipality has also identified aged assets whose economic life has long lapsed, a process to dispose of such assets is imminent in the next financial periods.

Finance charges

Finance charges consist primarily of the payment of interest on arrears creditors' accounts. Municipal revenue and cash flows are expected to remain under pressure due to high balance in Rural maintenance and Eskom debt. It must be mentioned though, that Eskom was recently engaged in connection with the monies owed to the entity by the municipalities and resulting from the engagements was that Eskom would ease the burden on the municipalities through:

- Reducing the interest rate charged on overdue municipal bulk accounts from prime plus 5 per cent to prime plus 2.5 per cent;
- Payment terms being extended from 15 days to 30 days for municipal bulk accounts; and
- Payments received from municipalities being allocated to capital first and then the interest.

Repairs and maintenance

Repair and Maintenance comprise of amongst other the purchase of materials for maintenance of roads, infrastructure (water & sanitation) that totals to R 20 975 232 for the 2021 / 2022 budget year and is estimated at R 23 751 193 and R 24 098 245 for financial years ending 2023 and 2024 respectively.

Other expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality and totals to R 42 707 154 for the 2021 / 2022 budget year and is expected to increase by 4.2% and 4.4% over the projected medium term.

Debt impairment

A provision for debt impairment is made for 2021 / 2022 for an amount of R 20million and is estimated at R 20.8million and R 21.7million for the outer indicative years.

Indigents

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality Indigent Policy. The target is to register 10 000 or more indigent households during the 2021 / 2022 financial year, a process reviewed annually.

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

1.10 CAPITAL EXPENDITURE

The table below depicts the capital programme per funding source over the MTREF.

It is notable that grant funding contribute 96% of the total capital budget expenditure for the

2021 / 2022 financial year. This being through the Municipal Infrastructure Grant, the Integrated National Electrification Grant as well as the Water Service Infrastructure Grant allocations.

CAPITAL EXPENDITURE

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 medium term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional	1										
Governance and administration		132	-	-	-	19 800	-	-	13 710 438,00	5 876 762,00	2 852 907,00
Finance and administration		132				19 800			13 710 438,00	5 876 762,00	2 852 907,00
Community and public safety		-	-	-	1 469	1 469	-	-	1 308 174,54	1 275 715,00	1 130 850,00
Community and social services									250 000,00		
Sport and recreation					1 469	1 469			1 058 174,54	1 275 715,00	1 130 850,00
Economic and environmental services		-	-	-	3 678	3 678	-	-	500 000,00	12 479 519,00	10 000 000,00
Road transport					3 678	3 678			500 000,00	12 479 519,00	10 000 000,00
Trading services		223	-	-	41 286	41 286	-	-	52 486 075,00	38 915 395,00	28 903 000,00
Energy sources					10 232	10 232			10 205 000,00	11 000 000,00	10 000 000,00
Water management					31 054	31 054			42 281 075,00	27 915 395,00	18 903 000,00
Waste management		223									
Other		19 503			15	15					
Total Capital Expenditure - Functional	3	19 858	-	-	46 449	66 249	-	-	68 004 687,54	58 547 391,00	42 886 757,00
Funded by:											
National Government									53 544 249,54	52 670 629,00	40 033 850,00
Transfers recognised - capital	4	-	-	-	-	-	-	-	53 544 249,54	52 670 629,00	40 033 850,00
Internally generated funds									14 460 000,00	5 876 762,00	2 852 907,00
Total Capital Funding	7	-	-	-	-	-	-	-	68 004 249,54	58 547 391,00	42 886 757,00

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

Our capital budget comprises **R 2.2 million** which will be funded from own revenue, Expenditure that is to be incurred from own funds is dominated by expenditure in relation to mSCOA and acquisition of lawnmowers.

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

Project Name	Implementing Agent	Planned expenditure 2021-2022
Construction of water pipeline from Frankfort Water Treatment Works to Namahadi Reservoir	MLM	R12 358 125.71
Qalabotjha/Villiers :Construction of 6.5ML Water Reservoir and Pipeline Phase 2 (Pipeline)	MLM	R8 922 949.29
Construction of 12ML Concrete Reservoir in Namahadi	MLM	R20 000 000.00
WC&WDM: Water meters replacement programme	MLM	Balance to be carried over next FY to be determined at end of June 2021
Electrification of 350 households in Namahadi Ext. 9 Phase 1	MLM	R5 950 000.00
Construction of MV Feeder Line in Tweeling	MLM	R2 755 000.00
Upgrading of Villiers sports ground	MLM	R1 700 000.00 (exact figure to be determined after awarding of tender)
Upgrading of Zomba sports ground	MLM	R158 613.46
Extension of Namahadi Waste Water Treatment Works	Rand Water	R75 000 000.00

The Water and Sanitation Infrastructure Grant (WSIG) allocation of **R20 million** has been budgeted for water pipe line and addressing water leaks around the four towns of the municipality.

The Integrated National Energy Grant (INEG) allocation of **R8.7 million** is earmarked for the provision of electricity of new establishments.

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

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

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

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

The seven strategic objectives or key performance areas for the 2021/2024 MTREF and further planning refinements that have directly informed the compilation of the budget, are as follows:

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

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

Local priorities were identified as part of the IDP review process which is directly aligned to that of the national and provincial priorities.

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

The 2021 / 2024 MTREF has therefore been directly informed by the IDP revision process and the below supporting tables SA 4, 5 and 6 tables provide a reconciliation between the IDP strategic objectives and operating revenue, operating expenditure and capital expenditure.

MAFUBE LOCAL MUNICIPALITY IDP REVIEW 2021 - 2022

FS205 Mafube - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand												
To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans.	To ensure the provision of services to communities in a sustainable manner.			43 368			77 592	77 592		72 955 007,78	76 019 118,10	79 363 959,30
To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans.	To ensure the provision of services to communities in a sustainable manner.			13 694								
To ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards	To provide democratic and accountable government for local communities.			28 805			19 374	19 374		3 100 000,00	3 100 000,00	3 100 000,00
To build environmental sustainability and resilience	To promote a safe and healthy environment.			50			210	210				
To improve the administrative capability of the municipality.	To provide democratic and accountable government for local communities.			78 462			170 927			161 432 618,22	168 804 505,90	170 506 151,70
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	164 379	-	-	268 103	97 176	-	237 487 626,00	247 923 624,00	252 970 111,00

FS205 Mafube - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand												
To ensure universal access to reliable and quality basic municipal services by all communities.	To ensure the provision of services to communities in a sustainable manner.			171 591			57 715	57 715		84 106 064,00	90 575 520,00	93 862 842,00
To create a conducive environment for improving local economic development.	To promote social and economic development.						250	250		1 405 224,64	1 464 244,08	1 528 670,82
To ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards	To provide democratic and accountable government for local communities.						12 812	12 812		13 580 373,20	13 580 373,20	13 580 373,20
To capacitate and empower workforce.	To provide democratic and accountable government for local communities.						103 901	112 472		1 767 127,04	1 841 346,38	1 922 365,62
To improve the administrative capability of the municipality.	To provide democratic and accountable government for local communities.						45 407	45 407				
To ensure transparency, accountability and regular engagements with communities and stakeholders.	To encourage the involvement of communities and community organisations in the matters of local government.						2 800	2 800				
Allocations to other priorities										120 220 367,12	126 997 678,35	129 304 633,37
Total Expenditure			1	201 701	-	-	222 886	231 457	-	221 079 156,00	234 459 162,00	240 198 885,00

1.12 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

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

Mafube Municipality is continuously ensuring that a culture of performance management is institutionalised. Therefore, performance agreements with senior management (Directors) are concluded. This process will ensure that Integrated Development Planning objectives and key performance indicators (KPI's) are owned and executed by the responsible directorates. Furthermore, the Performance Audit Committee (as part of the Audit Committee) ensures that Council is involved in the auditing of Non-Financial Performance information. A Performance Management Policy Framework also exists. This Policy Framework encapsulates the various processes, roles and responsibilities necessary to execute performance management and measurement.

1.13 OVERVIEW OF BUDGET FUNDING INCLUDING FUNDING COMPLIANCE

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

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

1.14 MONTHLY TARGETS FOR REVENUE AND CASH FLOW

We carefully monitor the payment and collection rates and its unfortunate that the customer base of Mafube pays less than 18% of their billed accounts. Through the financial support and incentives envisaged (prepaid water meters) and through our new budget related policies developed we are hopeful that the payment rate will increase to more than 40% in the next financial year.

1.15 LONG-TERM FINANCIAL SUSTAINABILITY

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

Based on the above three elements financial sustainability could be defined as follows: *“A council's **long-term financial performance and position is sustainable where planned longterm services and infrastructure levels and standards are met without unplanned increases in rates and service charges or disruptive cuts to services.**”*

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

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

- c) An **asset sustainability ratio** to influence asset management performance planning and budgeting.

1.16 MSCOA PROGRESS TO DATE

The Municipal Regulations on the Standard Chart of Accounts (mSCOA) was duly promulgated on 22 April 2014 and all municipalities were expected to be compliant by 1 July 2017. All relevant segments as prescribed by the regulation was implemented and the municipality is currently in the process of refining certain segments already in use in order to ensure that information will be disclosed as required in terms of version 6.5 as prescribed.

It should be noted that the municipality is not fully mSCOA compliant. All the required in-year reporting as well as annual data strings have been submitted successfully until February 2021 except for the Adjustment Budget datastrings.

1.17 LEGISLATION COMPLIANCE STATUS

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

- **In year reporting**, Reporting to National Treasury in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor through finance portfolio committee (within 10 working days) has progressively improved and includes monthly published financial performance on the Free state government website.
- **Internship programme**, The Municipality is participating in the Municipal Financial Management Internship programme and has employed four interns and they all undergoing training within various divisions of the Financial Services Department.
- **Budget and Treasury Office**, The Budget and Treasury Office has been established in accordance with the MFMA and it is headed by the Chief Financial Officer. The Budget steering committee was also established.
- **Audit and Risk Committees**, An Audit and Risk Committees have been established and are fully functional.

1.18 PROCUREMENT PLAN

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

CHAPTER 9: Development Strategies, Programmes and Projects

Introduction

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

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

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

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

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

Service delivery and infrastructure development

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

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

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

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

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

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

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

Municipal transformation and organisational development

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

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

Local economic development

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

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

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

Municipal financial viability and management

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

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

Good governance and public participation

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

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

Key Performance Area (KPA) Based Strategic Objectives

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

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

Linking the Plan and Budget

Why should plans and budgets be linked?

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

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

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

The relationship between the IDP and the Budgets

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

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

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

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

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

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

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

Approach to project prioritisation

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

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

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

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

KEY DELIVERIES OVER THIS FINANCIAL YEAR 2021-2022

1. Office of the Mayor

Table 71: strategic plan of the office of the Mayor

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

2. Office of the Speaker

Table 72: strategic plan of the office Speaker

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		Promote a culture of participatory and good governance									
Municipal Strategic Priority		To ensure that all key municipal stakeholders are engaged									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	To bring government services closer to Rural Dwellers (Ward 1; 4; 7 and 8).	Public Participation	Number	Number of Rural community meetings held.	Invitation, Attendance Registers, and Signed off Report (Speaker)	2	4	1	1	1	1
Good Governance and Public Participation	To create an enabling environment for civil society and social groups, to participate in the final decision making on issues of service delivery.	Public participation	Number	Number of Strategic meetings with ward-based stakeholders.	Invitation, Attendance Register and report (Speaker)	2	4	1	1	1	1
Good Governance and Public Participation	To strengthen credible service delivery relations with non-government organisations	Public Participation	Number	Number of developmental programmes conducted in partnership with NGO's.	Invitation, Attendance Registers and report (Speaker)	1	4	1	1	1	1
Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward Councillors' public meetings in all wards	Invitation and Attendance Register.	26	108	27	27	27	24

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National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		Promote a culture of participatory and good governance									
Municipal Strategic Priority		To ensure that all key municipal stakeholders are engaged									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committee meetings held	Invitation and attendance register, Report	72	108	27	27	27	27
Good Governance and Public Participation	To structure planning and monitoring of Ward Committee operation and performance on issues of service delivery	Public Participation	Number	Number of ward operational procedure developed to channel the planning and reporting of Ward Committees	Ward operational procedure (Speaker)	0	1	0	0	0	1
Good Governance and Public Participation	To capacitate and enable professional ward committee system	Public Participation	Number	Number of capacity building programs on LG System conducted to benefit the Ward Committees	Invitation, Attendance Register and report	0	1	1	0	0	0

3. Directorate: Office of the Municipal Manager

Table 73: strategic plan of the office of the Municipal Manager

3.1 Unit/Department: Integrated Development Planning

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		Promote a culture of participatory and good governance									
Municipal Strategic Priority		To facilitate the optimal functioning of council									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	To ensure that the Mayor, Accounting Officer, Senior officials and entities begin planning for next three-year budget and review options and contracts for service delivery.	Planning and Public participation	Number	Number of IDP/PMS and Budget Process Plan developed and approved by council.	IDP/PMS and Budget Process Plan and council resolution.	1	1	1	0	0	0
Good Governance and Public Participation	To ensure that the IDP entails the tabling of the draft IDP and Budget, community consultations and public participation and that it be approved by Council.	Public Participation	Number	Number of IDP developed and approved by council.	IDP and council resolution	1	1	0	0	0	1
Good Governance and Public Participation	To 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.	Public participation	Number	Number of community participation conducted on reviewed IDP	Invitations and Attendance Registers	18	18	0	9	0	9
Good Governance and Public Participation	To enable the municipality to do proper analysis that will include a detailed	Public participation	Number	Number of resubmitted 2021/2022 IDP to the new incoming council in	IDP 2021/2022 Item Council Resolution	0	1	0	1	0	0

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	situational analysis and review of the status quo and community needs. This analysis will further inform the projects phase of the envisaged IDP process.										
Good Governance and Public Participation	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.	Public participation	Number	Number of community participation conducted on resubmitted IDP 2021-22.	Invitations and Attendance Registers	0	18	0	0	9	9

3.2 Unit/Department: Performance Management Systems

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		Promote a culture of participatory and good governance									
Municipal Strategic Priority		To facilitate the optimal functioning of council									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	To provide an efficient and effective performance system	Performance Monitoring and Evaluation	Number	Number of reviewed PMS policy Framework approved by council.	PMS Policy Framework and council resolution	1	1	1	0	0	0
Good Governance and Public Participation	To offer support on the understanding of Performance Management systems.	Performance evaluation	Number	Number of workshops/trainings conducted on performance management system.	Invitation, Agenda, Minutes and attendance Registers	1	2	0	1	0	1
Good Governance and Public Participation	To ensure compliance with in accordance to	Performance Monitoring	Number	Number of developed and submitted Annual	Annual Report, Agenda,	1	1	0	0	1	0

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	all regulations and legislations	and Evaluation.		reports to AGSA and Council.							
Good Governance and Public Participation	To ensure that council is able to monitor performance and give political and strategic guidance and directions.	Performance Monitoring and Evaluation	Number	Number of quarterly performance reports submitted to council on the actual performance of top layer SDBIP.	Reports per quarter and council resolutions	0	4	1	1	1	1
Good Governance and Public Participation	To ensure that there is a Linking the IDP to the SDBIP and be used as a Monitoring and evaluating tool.	Planning and public participation	Number	Number of develop SDBIP and submit to Council and Mayor.	SDBIP (Mayor and MM) and council resolution	1	1	0	0	0	0
Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Performance Assessments conducted	Balance Score card, Attendance register, Quarterly reports, POE and Internal Audit Report	0	4	1	1	1	1

3.3 Unit/Department: Internal Audit

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

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	developed and maintained				Minutes of AC meeting						
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Approved three-year rolling plan and annual internal audit plan by Audit Committee	Agenda, attendance Approved internal audit plans Minutes of AC meeting	0	1	0	0	0	1
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of review and approved Procedural manual for Audit Committee	Agenda, attendance Approved IA Methodology	0	1	0	0	0	1
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of review and approved Quality Assurance & Improvement Programmers	Agenda, attendance Approved QAIP	0	1	1	0	0	0
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee reports submitted to Council	Audit Committee Report Agenda	0	4	1	1	1	1
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of Action plan compiled and submitted	Action plan	1	1	0	0	0	1
Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of audit committee meetings held per annum	Agendas Attendance registers Minutes of the AC Meetings	0	4	1	1	1	1

3.4 Unit/Department: Risk Management

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

3.5 Unit/Department: Communication

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

3.6 Unit/ Department: Urban Planning

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

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	municipal boundaries.			developed and approved by Council.							
Basic Service Delivery	To assess and process Land Development Applications in accordance to SPLUMA.	Urban Planning	Percentage	Percentage of Land Development / Use Applications received and addressed.	LDA Register and Reports	50%	100%	100%	100%	100%	100%

3.7 Unit/ Department: Housing

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

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	municipality are assessed timeously.										
Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on the NBRBS Act 103 1977.	Sustainable housing and human settlement	Percentage	Percentage of Approved building plans inspections conducted as per industry standards.	Register and reports	20%	80%	80%	80%	80%	80%

3.8 Unit/ Department: Information and Communication Technologies

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

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Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Telephone Management Policy developed and approved by Council	Approved Telephone Management Policy and Council Resolution	0	1	0	0	1	0
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Municipal Electronic Complain Management Systems developed and approved by council	Approved Municipal Electronic Complaints Management System and a Council Resolution	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Information Communication Technologies Business Continuity Plans developed and approved by Council	Approved Information Communication Technologies Business Continuity Plan and a Council resolution	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Maintenance Procedures developed	Approved Maintenance procedures	0	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committees established	Appointment letters, ITIL and cobid3-5, SALGA guidelines for ICT	0	1	0	1	0	0
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT governance Framework document developed submitted to the AO.	Governance Framework signed by the AO	0	1	0	0	1	0
Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Website Management Policy developed and approved by council.	Website Management Policy and Council Resolution	0	1	0	0	0	1

3.9 Unit/ Department: Local Economic Development, Agriculture and Tourism

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

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NDP Objective		A responsive and accountable, effective and efficient local government system									
Provincial Strategic Objective		Developing a capable and Development State									
Pre-determined IDP Objective		Efficient Administration and Good Governance									
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Local Economic Development	To create a conducive environment for the community	SMALL MEDIUM MICRO ENTERPRISES Support	Number	Number of reports on Small Medium Micro Enterprises support.	Reports	0	4	1	1	1	1
Local Economic Development	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Development of Standard Municipal Commonage By-law	Invitations Agenda Munities Attendance register Item to council	1	1	0	0	0	1
Local Economic Development	To create conducive environment for agricultural development with communities	To ensure full functioning of LED Unit	Number	Number of Establishment of Mafube Commonage Management Forum	Invitations Agenda Munities Attendance register Item to council	1	1	0	0	0	1

4. Directorate: Office of the Chief Financial Officer

Table 74: strategic plan of the office of the Chief Financial Officer

4.1 Unit/Department: Revenue

4.1.1 Unit/Department: Revenue

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		Effective collection of revenue									
Municipal Strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Percentage	Percentage revenue collection	Section 71 Reports and supporting schedules	19%	35%	35%	35%	35%	35%
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of revenue enhancement strategy developed and approved.	Approved revenue enhancement strategy and council resolution.	0	1	0	0	0	1
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of revenue policies developed and approved	Approved revenue policies and Council resolution	7	7	0	0	0	7
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of households with free basic services.	Indigent register	4 580	10 000	10 000	10 000	10 000	10 000
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of queries resolved within 3 days	Customer care complaint register	4	4	1	1	1	1
Municipal Financial Viability and Management	To ensure that we have a financially viable and sustainable municipality.	Revenue Management	Number	Number of monthly billing conducted	Statements	12	12	3	3	3	3

4.2 Unit/Department: Expenditure

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

4.3 Unit/Department: Supply Chain Management

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

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Municipal Financial Viability and Management	To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Supply Chain Management	Percentage	Percentage of Bid Evaluation Committee meetings held	Agenda, attendance register, minutes	100%	100%	100%	100%	100%	100%
Municipal Financial Viability and Management	To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Supply Chain Management	Percentage	Percentage of Bid Adjudication Committee meetings held	Agenda, attendance register, minutes	100%	100%	100%	100%	100%	100%
Municipal Financial Viability and Management	To ensure that expenditure is in line with the approved IDP, SDBIP and budget.	Supply Chain Management	Number	Number of Quarterly SCM Implementation Reports	3 Reports	0	4	1	1	1	1

4.4 Unit/Department: Budget

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		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 processes are compliant with applicable legislation									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	Budget and reporting	Number	Number of Draft Budget compiled and submitted to council for adoption	Council resolution	1	1	0	0	0	1
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial	Budget and reporting	Number	Number of final budgets submitted to council for approval.	Final Budget and Council resolution	1	1	0	0	0	1

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	management systems which include rigorous internal controls.										
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Percentage	Number of section 52 (d) submitted	Council resolution	4	4	1	1	1	1

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		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 processes are compliant with applicable legislation									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal control	Budget and reporting	Percentage	Number of Mid-year Budget and Performance Assessment reports submitted	Council resolution, Proof of submission to Treasury and Cogta and Mid-year Report signed by the Mayor.	1	1	0	0	1	0
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal control	Budget and reporting	Number	Number of mSCOA compliant adjustment budget submitted	Adjustment Budget and Council resolution and Proof of submission to treasury	0	1	0	0	1	0
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management	Budget and reporting	Number	Number of section 71 reports submitted	Status report from LG portal submission report	12	12	3	3	3	3

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	systems which include rigorous internal control										
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National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		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 processes are compliant with applicable legislation									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal control	Budget and reporting	Number	Number of Budget related policies reviewed and approved	Council resolution	2	2	0	0	0	2
Municipal Financial Viability and Management	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal control	Budget and reporting	Number	Number of Investment and Borrowing Data strings reports submitted	Data Strings Reports and LG portal Submission report	0	8	2	2	2	2

4.5 Unit/Department: Assets Management

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		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 processes are compliant with applicable legislation									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of reports completed on the asset register	Assets register	1	4	1	1	1	1
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of verifications conducted on the asset register	Assets verification report	0	2	0	1	0	1
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of reconciliations completed between the fixed asset register and the general ledger	Assets reconciliation	0	2	0	1	0	1
Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of asset management policy reviewed and approved	Council resolution	1	1	0	0	0	1

4.6 Unit/Department: Financial Accounting

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

5. Directorate: Corporate Services

Table 75: strategic plan of the office of Corporate Services

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

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		Promote a culture of participatory and good governance									
Municipal Strategic Priority		To facilitate the optimal functioning of council									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Agenda's for council, executive committee and portfolio committees delivered on time	Notice of meeting, Minutes and Attendance Register	0	60	15	15	15	15
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Ordinary Council meetings held.	Notice of meeting, Minutes and Attendance Register	4	4	1	1	1	1
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Executive Committee Meetings held.	Notice of meeting, Minutes and Attendance Register	4	4	1	1	1	1
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of portfolio Committee Meetings held.	Notice of meeting, Minutes and Attendance Register	4	4	1	1	1	1
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of Council resolutions distributed to directorates within 5 working days after each Council meeting.	Register of Council resolution	100%	100%	25%	25%	25%	25%
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Trainings/workshops organised and held for MPAC, and section 79 committee	Notices, attendance registers, training material and reports	0	2	1	0	1	0
Good Governance and Public Participation	Effective and efficient running of council.	Council support	Number	Number of MPAC Meetings held	Notice, Agenda Item and Council resolution	0	4	1	1	1	1

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Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of Vehicle, Property and Movable assets Insurance report compiled and submitted to the AO.	Report, Register, incident claim reports	0	12	3	3	3	3
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Litigation Strategy developed and approved by council	Approved Litigation Strategy and Council resolution	0	1	0	0	0	1
Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Litigation reports developed and approved by council	Quarterly Reports	0	4	1	1	1	1

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

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

5.2 Unit/ Department: Fleet Management and Mechanical

NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective		Transforming Human Settlements									
Pre-determined IDP Objective		Sustainable Rural Development									
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Fleet policy developed and approved by Council	Fleet Management Policy and council resolution	0	1	0	0	0	1
Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Reports compiled and prepared on fleet management submitted to the Accounting Officer.	Reports and proof of submission to the AO.	4	4	1	1	1	1
Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of workshops conducted for Drivers.	Invitation Attendance Register	0	1	1	0	0	0
Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Maintenance and Services plans performed and submitted to the AO.	Service Book Maintenance Checklist	0	12	3	3	3	3

5.3 Unit/Department: Human Resources Management

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		Promote a culture of participatory and good governance									
Municipal Strategic Priority		To facilitate the optimal functioning of council									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of Workplace Skills plan/Annual Training Report submitted Council for noting.	Approved Workplace Skills Plan and a council resolution	0	1	0	0	1	0
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of Workplace Skills Plan, annual training report and Pivotal report compiled and submitted to LGSETA	Report on the Workplace Skills Plan, Annual Training and Pivotal compiled and submitted to LGSETA	1	1	0	0	1	0
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of Human Resources Strategies reviewed and approved by Council	Approved Human Resources Strategy and council resolution	1	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of workshops/trainings for employees conducted on Code of Conduct	Notices, attendance registers and report	2	4	0	2	0	2
Municipal Transformation and Institutional Development	To ensure that the municipality is well resources with human capital	Institutional Capacitation	Number	Number of the municipal organograms reviewed and approved.	Approved municipal organogram and a council resolution	1	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure that the municipality is well resources	Recruitment	Number	Number of Staff Establishments Reviewed and submitted to council.	Staff Establishment, Council Resolution	0	1	0	0	0	1

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	with human capital										
Municipal Transformation and Institutional Development	To ensure that the municipal workforce expenditure is well managed	Workforce Expenditure	Percentage	Percentage of Human Resource Management Policies reviewed and approved by Council.	Approved Overtime Policy and a council resolution	0%	100%	25%	25%	25%	25%
Municipal Transformation and Institutional Development	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Personnel Administration	Number	Number of reviewed and approved Occupational Health and Safety Policies by council.	Approved Occupational Health and Safety Policy and council resolution	1	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Employee wellness	Number	Number of Employee Wellness Policies developed and approved by Council.	Approved Employee Wellness Policy and a council resolution	1	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure that the municipal workforce working environment adhere to the health and safety requirement	Employee wellness	Number	Number of Employee Wellness Strategies developed and approved by Council.	Approved Employee Wellness Strategy and a council resolution	1	1	0	0	0	1

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

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

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NDP Objective		Developing a capable and developmental state									
Provincial Strategic Objective		Efficient administration and good governance									
Pre-determined IDP Objective		Promote a culture of participatory and good governance									
Municipal Strategic Priority		To facilitate the optimal functioning of council									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Transformation and Institutional Development	To ensure that good labour relations are maintained between the employer and the employees	Labour relations	Number	Number reports prepared and submitted to the accounting officer, on disciplinary cases.	Reports on Disciplinary Procedures submitted to the accounting officer	4	4	1	1	1	1
Municipal Transformation and Institutional Development	To ensure that good labour relations are maintained between the employer and the employees	Labour relations	Number	Number of Disciplinary Codes submitted to Council for noting.	Signed Collective Agreement and Disciplinary Code submitted to council for notification	1	1	1	0	0	0
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of Codes of conduct for employees, reviewed and submitted to Council for approval.	Approved Code of Conduct for Employees and a council resolution	1	1	0	0	0	1
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Labour relations	Number	Number of Trainings/workshops organized and held for managers and supervisors on disciplinary procedures.	Notices, attendance	2	1	0	1	0	0
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Workplace Equity	Number	Number of Employment Equity Plan reviewed and approved by Council	0	1	0	0	0	0	1
Municipal Transformation	To ensure that the municipal	Workplace Equity	Number	Number of Employment Equity	Notice Agenda	1	0	0	0	0	1

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and Institutional Development	workforce is well managed and disciplined			Committee established	Attendance Register Minutes						
Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Workplace Equity	Number	Number of Compiled Employment Equity Reports compiled and submitted to the Department of Labour	Employment Equity Reports Proof of submission to Department of Labour	1	0	0	0	0	1
Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Security Assessment conducted	Security Assessments Reports	4	1	1	0	0	0
Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Security Management Policy developed and approved by Council	Approved Security Management Policy and Council Resolution	1	0	0	0	0	1
Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Security Management Strategy/Plan developed and approved by Council	Approved Security Management Strategy/Plan and a Council resolution	1	0	0	0	0	1
Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Reports prepared on security management incidents submitted to Accounting Officer	Reports n Security Incidents signed off by the Director and submitted to the accounting officer	12	12	3	3	3	3

6. Directorate: Community Services

Table 76: strategic plan of the office of Community services

6.1 Unit/ Department: Environmental Management

NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective		Environmental Sustainability and Resilience									
Pre-determined IDP Objective		Sustainable Rural Development									
Municipal Strategic Priority		Broaden access and improve quality of municipal services									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of households with access to basic refuse removal service.	Acknowledgement Forms 10 Houses per Ward	86%	70%	70%	70%	70%	70%
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of Business, Public entities and industries with access to basic refuse removal service.	Score cards and Photos	86%	86%	86%	86%	86%	86%
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of Reviewed integrated waste management plan, approved by Council	Integrated Waste management plan and council resolution	1	1	0	0	0	1
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of Conducted cleaning awareness campaigns	Invitations Attendance registers Photos	0	4	1	1	1	1
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of Developed waste management By-law, approved by Council	Waste Management By-Law and council resolution	0	1	0	0	0	1
Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Number	Number of developed Cemetery Management By-law, approved by Council	Cemetery Management By-law and council resolution	0	1	0	0	0	1

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

6.2 Unit/ Department: Social Development and Disaster Management

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

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

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

7. Directorate: Infrastructure Services

Table 77: Strategic plan of the office of Infrastructure

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

NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective		Environmental Sustainability and Resilience									
Pre-determined IDP Objective		Sustainable Rural Development									
Municipal Strategic Priority		Broaden access and improve quality of municipal services									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Improved provision of basic level of water services within formalized settlements.	Water provision	Percentage	Percentage of households with access to basic level of water services within a formalized settlement.	10 Acknowledgement Letter per ward	86%	86%	86%	86%	86 %	86 %
Basic Service Delivery	To ensure effectiveness of the medium / long planning of water services	Water provision	Number	Number of Water infrastructure operations and maintenance plan developed.	Infrastructure operations and maintenance Plan	0	1	0	1	0	0
Basic Service Delivery	To ensure effectiveness of the medium / long planning of water services	Water provision	Number	Number of Water Service Development Plan developed.	Development Plan	1	1	0	0	0	0
Basic Service Delivery	Ensuring minimal water losses	Water provision	Percentage	Percentage of Reported water leaks repaired within 48 hours.	Register	75%	75%	75%	75%	75%	75%
Basic Service Delivery	Improved usage and conservation of water	Water provision	Number	Number of Awareness campaigns on water and sanitation.	Notice, Attendance Register and Report signed by Manager.	4	1	1	1	1	1
Basic Service Delivery	Ensuring water infrastructure	Water provision	Number	Number of Reports prepared on the status of water infrastructure submitted to Accounting Officer.	Reports signed by the Manger and HOD	4	1	1	1	1	1
Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of Water quality blue and green drop status reports submitted	12 Reports signed by the Manager and Director	12	3	3	3	3	3

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				to the accounting officer.							
Basic Service Delivery	Ensuring water infrastructure	Water provision	Number	Number of By-law on electricity, developed and submitted to council.	By-law and Council resolution	1	1	0	0	0	1

7.2 Unit/ Department: Sanitation

NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective		Environmental Sustainability and Resilience									
Pre-determined IDP Objective		Sustainable Rural Development									
Municipal Strategic Priority		Broaden access and improve quality of municipal services									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Improved access to basic sanitation.	Sustainable sanitation	Percentage	Percentage of households with access to basic sanitation service standard.	10 Acknowledgement forms per ward	76%	76%	76%	76%	76%	76%
Basic Service Delivery	To ensure efficiency, effectiveness and sustainability of sanitation infrastructure	Sustainable sanitation	Number	Number of Sanitation infrastructure operations and maintenance plan developed and approved by council.	Operation and Maintenance Plan and council resolution	0	1	0	0	1	0
Basic Service Delivery	Ensuring community safety and minimising environmental impact	Sustainable sanitation	Percentage	Percentage Reported sewage blockages repaired within 48 hours.	Complaints form signed by customer.	60%	85%	85%	85%	85%	85%

7.3 Unit/ Department: Electricity Management

NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective		Environmental Sustainability and Resilience									
Pre-determined IDP Objective		Sustainable Rural Development									
Municipal Strategic Priority		Broaden access and improve quality of municipal services									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	To report on status of electricity in the municipality	Sustainable electricity provision	Number	Number Energy master plan developed and submitted to Council for approval	Approved Energy Mater plan and council resolution	0	1	0	0	0	1
Basic Service Delivery	Increase in access to basic supply of electricity	Sustainable electricity provision	Percentage	351 households with access to basic electricity service standard in Namahadi, extention 9 (Phase 1).	Monthly Progress Report	0	12	3	3	3	3
Basic Service Delivery	To report on status of electricity in the municipality	Sustainable electricity provision	Number	Number of Rural Maintenance electricity status report, submitted to Council.	Reports and council resolutions	4	4	1	1	1	1
Basic Service Delivery	For setting service standards and levels of service for the provision of electricity services	Sustainable electricity provision	Number	Number of By-law on electricity, developed and submitted to council.	By law and council resolution	0	1	0	0	0	1
Basic Service Delivery		Sustainable electricity provision	Number	Number of Electrification Steering Committee's established.	Invitation, Attendance Register, Minutes	0	4	1	1	1	1
Basic Service Delivery		Sustainable electricity provision	Number	Number of Electrification Steering Committee's meetings held.	Invitation, Attendance Register, Minutes	0	4	1	1	1	1

7.4 Unit/ Department: Roads and Storm Water

NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective		Environmental Sustainability and Resilience									
Pre-determined IDP Objective		Sustainable Rural Development									
Municipal Strategic Priority		Broaden access and improve quality of municipal services									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Kilometers	Kilometers of roads and storm water maintained within a formalized settlement.	Reports and Digital Photo's	25 Km	20 Km	10 Km	5 Km	5 Km	5 Km

7.5 Unit/ Department: Project Management

NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective		Environmental Sustainability and Resilience									
Pre-determined IDP Objective		Sustainable Rural Development									
Municipal Strategic Priority		Broaden access and improve quality of municipal services									
Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target	Planned Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	To detail how project will be executed from inception to completion with inclusion of cash flow projections	Project Management	Number	Number of Projects implementation plans approved by the Accounting officer.	Approved Project Implementation plans	12	12	3	3	3	3
Basic Service Delivery	To report on projects status by effectively and efficiently communicating to all stakeholders	Project Management	Number	Number of Reports compiled and submitted to the accounting officer.	Reports and proof of submission to the AO.	4	4	1	1	1	1
Basic Service Delivery	Increase in storage and distribution of reliable potable water to the community	Project Management	Percentage	Percentage of Qalabotjha/Villiers: Construction of a 6.5Ml concrete clean water reservoir and pipeline (Phase 2)	Reports	0%	40%	0%	0%	10%	30%

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Basic Service Delivery	Increase in storage and distribution of reliable potable water to the community	Project Management	Percentage s	Percentage of Households installed with Prepaid Water Meters in Mafube Local Municipality	Monthly Progress Reports	0%	60%	20%	30%	10%	0%
Basic Service Delivery	Increase in storage and distribution of reliable potable water to the community	Project Management	Percentage	Percentage on Construction of MV feeder line in Mafahlaneng to Tweeling Ext.	Monthly progress report	0%	100%	20%	30%	25%	25%
Basic Service Delivery	Improved and sustainable sports ground	Project Management	Percentage	Percentage of Qalabotjha/Villiers: Rehabilitation of Sports Ground	Monthly Progress Reports	10%	90%	25%	40%	25%	0%
Basic Service Delivery	Increase in storage and distribution of reliable potable water to the community	Project Management	Percentage	Construction of 12ML Concrete Reservoir in Namahadi	Monthly Progress Reports	0%	40%	7%	13%	10%	10%
Basic Service Delivery	Improved and sustainable sports ground	Project Management	Percentage	Percentage on Upgrading of Zomba sports ground	Monthly Progress Reports	0%	11%	0%	0%	%	11%

POLICY AND LEGISLATIVE CONTEXT

NATIONAL DEVELOPMENT PLAN (VISION FOR 2030)

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

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

Creating a virtuous cycle of growth and development

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

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

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

A reduction in inequality will be achieved if the Gini co-efficient falls from the current level of 0.7 to 0.6 by 2030.³³ South Africa today has one of the world's highest levels of inequality. While the proposed reduction would mark a significant shift, a high level of inequality would persist in 2030.

The Central Challenges

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

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

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

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

Writing a new story for South Africa

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

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

External drivers of change

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

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

Key Priority Areas and Proposals

TABLE 78: Key Priority Areas and Proposals

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

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

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

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

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

Linking Outputs to Outcome 9

TABLE 79: LINKING OUTPUTS TO OUTCOME 9

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

		2.3 Establishment of a special purpose vehicle (SPV) to provide specialised technical and financial support to municipalities (infrastructure provisioning)	In particular the SPV should support targeted municipalities to: a. Appropriately structure capital funding and mobilise operational funding to strengthen municipal service provision b. Deliver new infrastructure to eradicate backlogs, rehabilitate existing infrastructure and provide for effective operation and maintenance of infrastructure.
3	Implementation of the Community Work Programme	3.1 Create at least 237 000 work opportunities and contribute to the target of 4.5million EPWP job opportunities by 2014	a. Provide an employment safety net targeting a social protection gap b. Supplement other livelihood strategies and not to replace or displace them: with no expectation that participants will be able to 'exit' into sustainable jobs any time soon c. Contribute to the development of public assets in poor communities d. Strengthen community Development Approaches e. Strengthen the economic 'agency' of people in marginalised economic areas; providing work experience, enhancing dignity and promoting social and economic inclusion
		3.2 Establish where feasible, functional cooperatives at the local level by 2014.	
4	Actions supportive of the human settlement outcomes	4.1 Initiate actions to increase densities in metros and large towns by 2014; 4.2 Initiate actions to release public land for low income and affordable housing to support the delivery of 400 000 housing units on "well located land" with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014;	
		4.3 Support the expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements	Specifically support the grading and rezoning of informal settlements by the priority municipalities
5	Deepen democracy through a refined Ward Committee model	5.1 Review and strengthen the legislative framework for Ward Committees and community participation to:	a. Broaden participation of and better organize various sectors at a local level; and b. Propose revised / new responsibilities and institutional arrangements for Ward Committees and Community Development Workers
		5.2 Put support measures in place to ensure that at least 90% of all Ward Committees are fully functional by 2014	Find a new approach to better resource and fund the work and activities of Ward Committees

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

NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

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

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

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

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

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

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

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

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that

are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

The NSDP introduces a spatial analysis approach whereby the space economy is analysed in terms of “potential” and “need”, which was used to develop an overview of the national space economy and the identification of 26 areas of national economic significance and a number of nationally significant poverty concentrations.

FREE STATE VISION 2030

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

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

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

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

TABLE 80: FREE STATE 2030 TARGETS

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

<p>Improved Quality of life</p>	<ul style="list-style-type: none"> ➤ Reduce the Gini-coefficient from 0.64 in 2010 to 0.3 in 2030 ➤ Increase the proportion of people with access to electricity from 90% in 2010 to 100% ➤ Develop integrated, affordable and environmentally-friendly public transport system ➤ Increase the proportion of people with access to water in their dwelling from 45% in 2009 to 100% in 2030 ➤ Increase the proportion of people with access to flush or chemical toilets from 70% in 2009 to 100% in 2030 ➤ Reduce the housing informal settlement backlog from 23.4% in 2010 to 0% in 2030 ➤ Increase the number of people living closer to their places of work to 20% in 2030 ➤ Reduce infant mortality rate from 31.4% in 2010 to 7% in 2030 ➤ Promote health education as an essential part of the school curriculum ➤ Reduce HIV prevalence from 22.6% of the population in 2010 to 14% in 2030 and ensure that the under-20 age group is largely HIV-free generation ➤ Increase life expectancy from 46 in 2011 to 70 in 2030 ➤ Increase the TB cure rate from 71.3% in 2010 to 100% in 2030 ➤ Reduce the number of people living in poverty from 44.7% in 2010 to 0% in 2030 ➤ Reduce the number of municipalities with green-drop score from 17 in 2010 to 0 in 2030 and those with blue-drop score from 12 to 0 ➤ Increase the land dedicated to formal conservation from 1.6% of the land surface to 3% in 2030 ➤ Reduce property-related crimes from 1 020 per 100 000 in 2010 to 200 per 100 000 in 2030
<p>Sustainable Rural Development</p>	<ul style="list-style-type: none"> ➤ Increase the provision of quality basic services and invest in education, health care and public transport ➤ Increase investment in agro-processing, tourism, aqua-culture and crafts industries ➤ Increase financial support to rural communities ➤ Increase investment in irrigation technologies and implement conservation measures ➤ Improve access to markets for small-scale farmers and rural cooperatives
<p>Build Social Cohesion</p>	<ul style="list-style-type: none"> ➤ Popularize and promote rights and responsibilities embedded within the Constitution ➤ Introduce African languages in all schools to facilitate understanding, tolerance, respect and diversity ➤ Promote Sport and Recreation as an essential part of the education curriculum ➤ Develop and embed shared values amongst communities ➤ Strengthen participatory democracy to encourage citizenry expression to guide and influence behaviour ➤ Increase socio-economic access and opportunities to all to eliminate any forms of prejudice and marginalization ➤ Create a safe and secure environment for individuals

FEZILE DABI DISTRICT GROWTH AND DEVELOPMENT STRATEGY

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

and achievements are monitored and evaluated.

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

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

TABLE 81 : FDDM GDS 6 THRUSTS AND MAIN PRIORITY AREAS

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

Strategic Programme

MAFUBE L.M TURNAROUND STRATEGY

Mafube Municipality Financial recovery plan

Introduction

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

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

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

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

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

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

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

Methodology in Developing the Financial Recovery Plan

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

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

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

Key Strategies Identified in the Plan

The following key strategies were identified in the Plan:

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

Implementation of the Financial Recovery Plan

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

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

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

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

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

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

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

BACK TO BASICS APPROACH

Background

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

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

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

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

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

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

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

Table 82: 10 Point Plan of B2B Priority Actions

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

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

Municipal Standard Chart of Accounts (mSCOA) Reform Programme

Background to the mSCOA initiative

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

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

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

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

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

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

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

Legislative Mandate behind mSCOA

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

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

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

Primary Objectives of mSCOA

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

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

Benefits of mSCOA

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

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

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

Table 83: SCOA implementation requirements and the skills required

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

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

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

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

Identifying Non-Labour Resources

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

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

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

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

Defining Resource Profiles

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

Developing Project Staffing Plan

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

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

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

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

Defining Project Risks & Mitigations

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

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

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

Project Team's risk management role

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

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

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

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

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

CHAPTER 10: Alignment with National and Provincial Programmes and Projects

Introduction

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

National outcomes oriented planning approach

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

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

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

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

Key targets for the MTSF include the following:

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

Provincial planning frameworks

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

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

Sectoral strategies

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

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

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

Alignment with Long-Term Infrastructure and Other Plans

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

Government Grants for Infrastructure Development

The vision for Infrastructure Grants

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

Key Principles of the Infrastructure Grants

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

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

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

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

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

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

Integration of Infrastructure Grants into the Municipality's Budget

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

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

Operation and Maintenance of Infrastructure

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

Dealing with Backlogs

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

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

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

Comprehensive Infrastructure Planning

Objectives

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

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

How is the CIP Aligned to the IDP

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

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

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

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

Implementation Methodology

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

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

National Flagship Projects Impacting on Mafube Local Municipality

National Infrastructure Plan

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

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

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

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

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

SIP 2 is about:

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

Integrated municipal infrastructure project (SIP 6)

SIP 6 is about:

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

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

SIP 8 is about:

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

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

SIP 9 is about:

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

Electricity Transmission and Distribution for all (SIP 10)

SIP 10 focuses on:

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

Agri-logistics and rural infrastructure (SIP 11)

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

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

Expanding access to communication technology (SIP 15)

SIP 15 is about:

Providing for broadband coverage to all households by 2020 by:

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

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

Water and sanitation infrastructure (SIP 18)

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

The project will involve:

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

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

Background

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

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

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

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

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

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

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

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

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

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

Mafube LM Capital Projects

Table 84: Mafube L.M Capital Projects

Project Name	Implementing Agent	Planned expenditure 2021-2022
Construction of water pipeline from Frankfort Water Treatment Works to Namahadi Reservoir	MLM	R12 358 125.71
Qalabotjha/Villiers :Construction of 6.5ML Water Reservoir and Pipeline Phase 2 (Pipeline)	MLM	R8 922 949.29
Construction of 12ML Concrete Reservoir in Namahadi	MLM	R20 000 000.00
WC&WDM: Water meters replacement programme	MLM	Balance to be carried over next FY to be determined at end of June 2021
Electrification of 350 households in Namahadi Ext. 9 Phase 1	MLM	R5 950 000.00
Construction of MV Feeder Line in Tweeling	MLM	R2 755 000.00
Upgrading of Villiers sports ground	MLM	R1 700 000.00 (exact figure to be determined after awarding of tender)
Upgrading of Zomba sports ground	MLM	R158 613.46
Extension of Namahadi Waste Water Treatment Works	Rand Water	R75 000 000.00

Department of Sport

Project Name	2021/2022	2022/2023	2023/2024
Frankfort Indoor Sports Centre	5 000	10 000	9 000

Department of Human Settlement

Project Name	2021/2022	2022/2023	2023/2024
Frankfort 500 Bright Ideas 2017/18 Sedtrade Incomplete 2013/15 (Ubuhlebethu cc (2010/11) - Phase 1		300 000	300 000
Frankfort 700 Top Structure 2019/20 - Phase 1		R19 973 957,00	R0,00
Villiers 100 2020/2 For Approved Beneficiaries without houses - Phase 1		R5 710 675,00	R5 710 675,00

Department of Police, Roads and Transport

Project Name	Total Project Value	2020/2021	2021/2022	2022/2023
REITZ – TWEELING – Special Maintenance Project	166 546	40 000		
TWEELING – FRANKFORT- Special Maintenance Project	177 377	40 000		

Annexure A: Rural development sector plan inputs

The Fezile Dabi District Rural Development Plan (DRDP) has been endorsed and signed by the District Executive Mayor on 26 April 2017. This portion of the document is the Department of Agriculture, Land Reform and Rural Development's (DALRRD) Sector plan to the Integrated Development Plan of the Local and District Municipalities. This DRDP fulfil the requirements vested in DALRRD by sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA) (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management: "Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;"

"Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other."

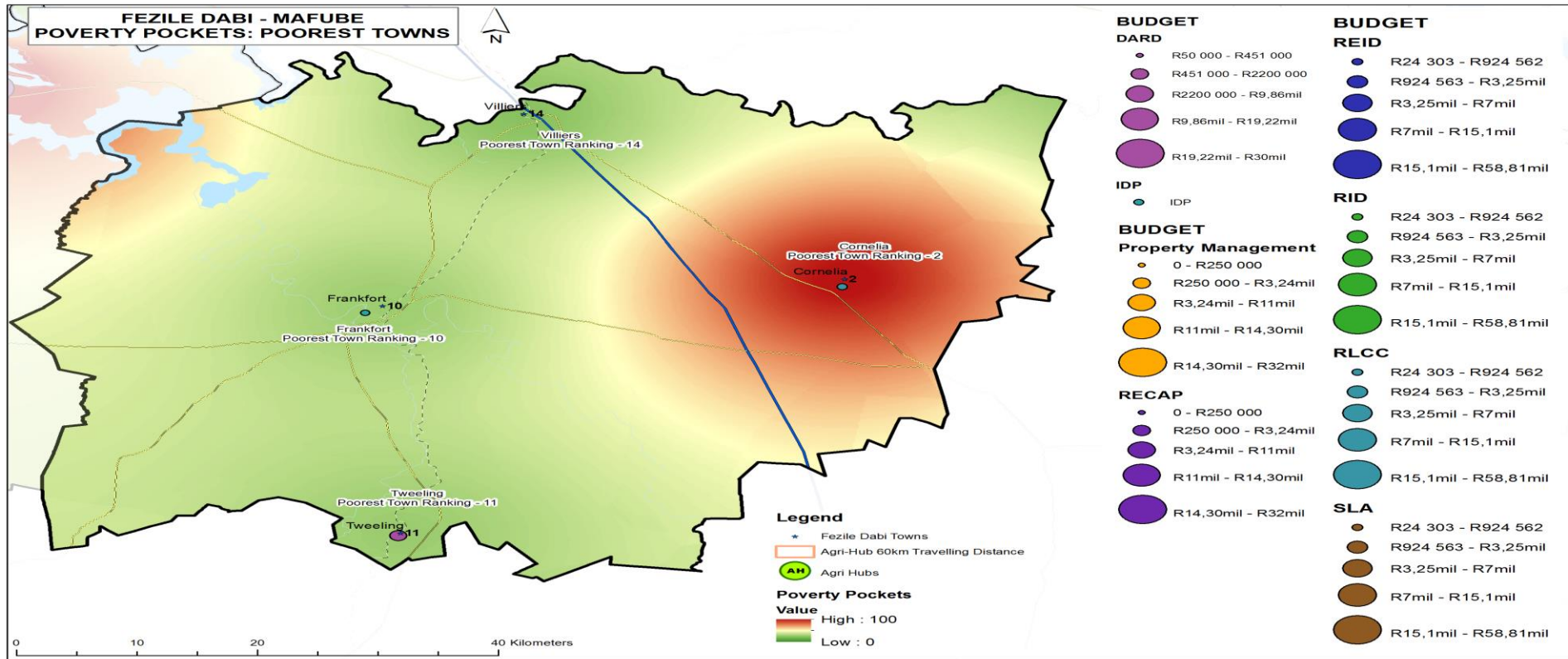
This document forms part of the current Integrated Development Plan cycle for the 2020/2021 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework approved by the Council of the Mafube Municipality.

The Functional Regions for the District are spatially represented below with the inclusion of the towns and proposed projects for each region. It should be noted that the Agri-hub is proposed at Parys (Functional Region K) and the two Farmer Production Support Units (FPSUs) are proposed at Kroonstad (Functional Region D) and Koppies (Functional Region J) respectively.

Implementation matrix

The area of jurisdiction of the Mafube Local Municipality is situated in the northern part of the Fezile Dabi District Municipality Region. The former Parys, Frankfort, Tweeling, Villiers and Cornelia Transitional Local Councils and a section of the Vaal Dam Transitional Rural Council are included in the Mafube Region. The largest urban unit is Parys followed by Frankfort and Villiers. A number of small villages, in the vicinity of Parys, also form part of the Mafube Region. The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as rural development alignment per project proposed for the broader Fezile Dabi Agri-park development

Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment															PRIMARY PRODUCTION (LIVESTOCK)							OTHER PRIMARY SUPPORT					PRIORITISATION SCORE				
	Sorghum	Soya Beans	Maize	Wheat	Canola	Sun Flower	Vegetables (Potatoes etc)	Lucerne	Walnut/ Pecan	Olives	Groundnuts	Fruits (apples etc.)	Mixed Grass	Cactus Pear	CROPS SCORE	Hatchery	Broiler	Battery	Feedlot	Cattle	Livestock handling facility	Sheep	Game Farming	LIVESTOCK SCORE	Fencing	Tool Hire	Laboratory		Mobile Laboratory	Logistics (handling facility)	Basic Collection facility	SUPPORT SCORE
Frankfort	5	0	2	0	0	5	0	0	0	2	0	0	5	2	21	0	0	0	0	2	2	5	5	14	2	0	0	0	0	2	4	39
Villiers	5	5	5	5	5	5	5	2	2	2	0	5	5	2	53	0	0	0	0	2	2	5	5	14	2	0	0	0	5	5	12	79
Cornelia	5	0	2	0	0	5	0	0	0	2	0	0	5	2	21	0	0	0	0	2	2	5	5	14	2	2	0	0	0	2	6	41
Tweeling	5	0	2	2	0	5	0	0	0	2	0	0	5	2	23	0	0	0	0	2	2	5	5	14	2	2	0	0	0	2	6	43



Map: Poverty pockets with poorest towns ranked

MAFUBE LOCAL MUNICIPAL PROPOSED PROJECTS IN THE FUNCTIONAL REGIONS

Functional Sub-regions

Functional Sub-region 2: Eastern Sub- region (Poverty Focus)

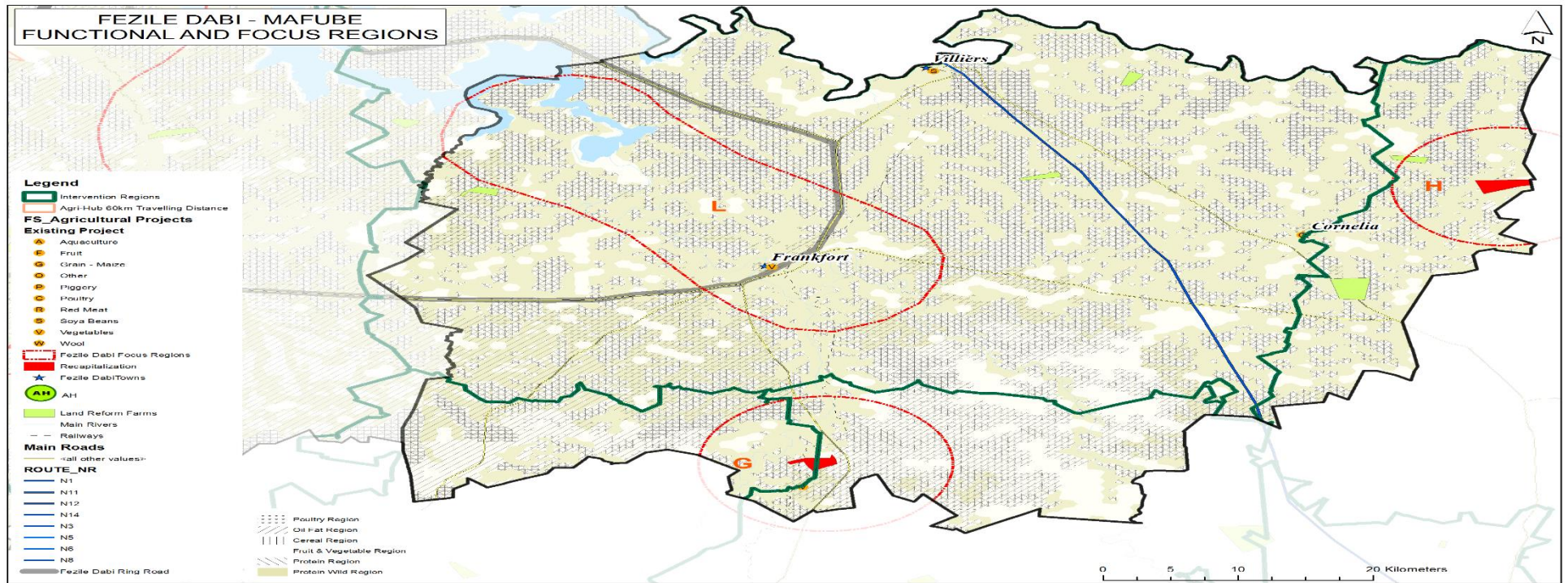
Functional Region 2 provides for:

- The rural areas surrounding Frankfort
- The Secondary Node of Frankfort
- Tertiary Nodes: Oranjeville, **Villiers, Cornelia, Tweeling** and Heilbron
- High regional accessibility provided by the N1 route in the eastern part and the R34
- The concentration of mines and mining rights around Heilbron
- A mixture of arable and grazing land

Functional Sub-region 2: Eastern Region (Poverty Focus)

Strength	Constraints
<ul style="list-style-type: none"> • Excellent intra and interregional accessibility: <ul style="list-style-type: none"> • Roads: N3, R34, R57 • Airports: Villiers, Frankfort • Railways • Local accessibility to N3 very good • Within direct economic sphere of influence of: <ul style="list-style-type: none"> ○ Gauteng ○ Vaal Triangle • Part of the N3 National Competitive Corridor: Gauteng -Harrismith – Durban • Population and economy within region is dispersed into rural towns off Cornelia, Frankfort, Oranjeville and Tweeling • Population growth in rural areas is low compared to urban areas. Rural areas experience relatively : <ul style="list-style-type: none"> • Low employment rates • Low GVA per Capita • Low population growth. • Low levels of education • Low average household incomes • System of social facilities dispersed through the whole region providing for local and district needs • Long term economic growth exceeds population growth providing potentially high GDP per Capita within the Functional Region • Well-endowed with natural assets <ul style="list-style-type: none"> • Rivers: Vaal River, Wige River 	<ul style="list-style-type: none"> • Income of Rural Households under R38 800 per annum mainly concentrated in the eastern sub region and areas surrounding Oranjeville and Cornelia, which have the largest concentrations of poverty • Low GVA per capita in areas to the south • Low household incomes at Edenville, Oranjeville, Frankfort and Cornelia • Land mostly in private ownership • Access to engineering services in rural areas <ul style="list-style-type: none"> • Water - generally low • Electricity –generally low • Sewerage- generally low

<ul style="list-style-type: none"> • Vaal Dam • Deneysville Nature Reserve • Biodiversity: <ul style="list-style-type: none"> • Strong biodiversity features support the development of Tourism • Water sources accessibility • Agriculture: <ul style="list-style-type: none"> • Land suitability : Within district <ul style="list-style-type: none"> • 31% of total agriculture land • 27% of arable land • 73% of grazing land • 98% of wildlife land • High values of GVA per Capita experienced in the area surrounding Villiers • High household incomes at Deneysville and Frankfort • The eastern areas of Fezile Dabi have a lesser risk for fire occurrence 	
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> • Strengthening linkages with Gauteng • Tourism focussed on: <ul style="list-style-type: none"> • Agro tourism • Game farming • Water sport and leisure • Vaal River and Vaaldam provide Hydro electrical generation opportunities • Mining focussed on: <ul style="list-style-type: none"> • Beneficiation of diamonds • New mining and prospecting licences • Agriculture focussed on: <ul style="list-style-type: none"> • Farming innovations <ul style="list-style-type: none"> • Increased Livestock production • Irrigation farms • Large scale farming • Intensive farming: <ul style="list-style-type: none"> • Hydroponics • Irrigation • Feedlots • Chickens <p>Pigs etc.</p>	<p style="text-align: center;">Treats</p> <ul style="list-style-type: none"> • Sufficient funding for projects • Strong competition in Agriculture Sector • Dumping of international goods on local markets • Unskilled labour and inexperienced management • The areas surrounding towns and abutting the main roads and railway lines are more susceptible to fires • Drought



Map: Identified functional and focus regions

Existing projects

The following projects are existing Land Reform projects in Mafube Local Municipality

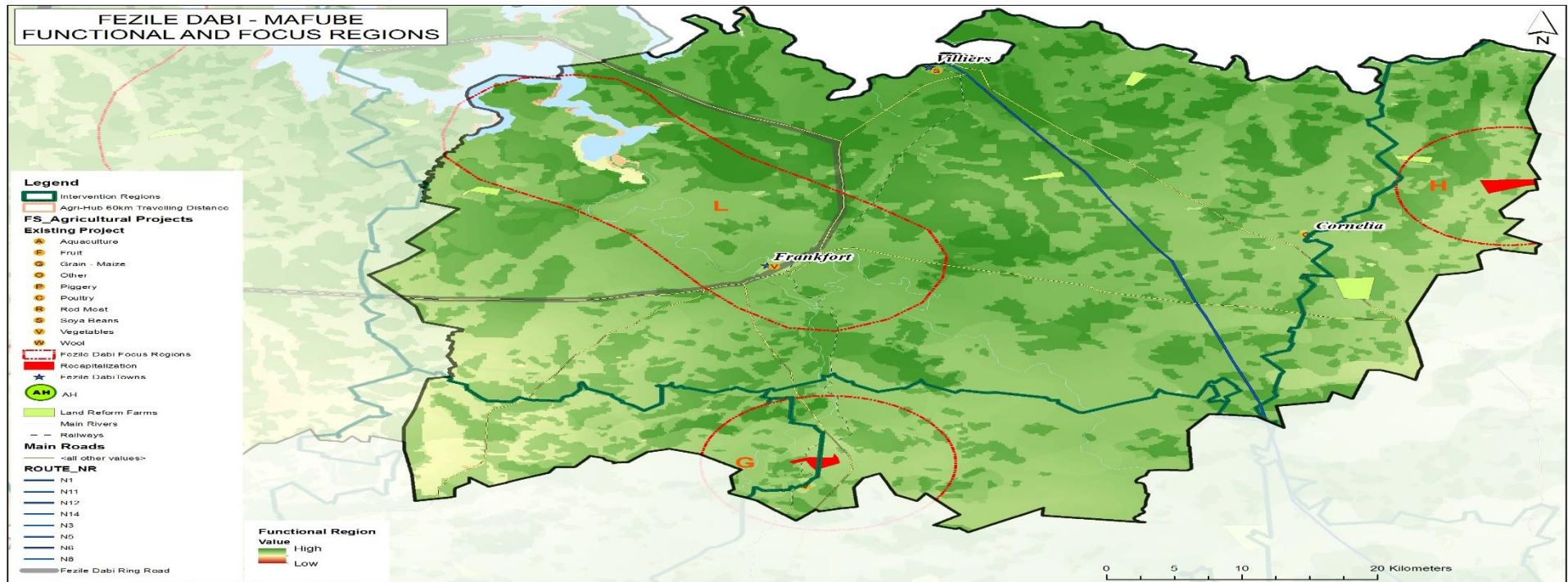
Table : Existing Land Reform projects

Zone	Number	Farm	Portion	Size (Ha)	Local Municipality	Commodity	Project	Project Type
	2	BERLIN No. 1054	3/1054	22	Mafube	Livestock	PLAS	Recapitalisation
	3	BERLIN No. 1054	5/1054	154	Mafube	Livestock	PLAS	Recapitalisation
	4	BERLIN No. 1054	RE/1054	131	Mafube	Livestock	PLAS	Recapitalisation
	5	BERLIN No. 1054	2/1054	22	Mafube	Livestock	PLAS	Recapitalisation
	10	BERLIN No. 1054	1/84	447	Mafube			Recapitalisation

Existing DARD projects

Table : Existing DARD projects

Zone	Number	Farm	Portion	Size (Ha)	Local Municipality	Commodity	Project	Project Type
	56	DORP FRANKFORT No. 74	RE/74	3262.7	Mafube	Poultry	CASP	Agriculture
	57	BROEDERS STROOM No. 367	2/367	258.1	Mafube		Prod. Inputs	Agriculture



Compilation map overview and road upgrades

The Fezile Dabi District Rural Development Plan has identified 12 focus regions called clusters. Each region possesses its own opportunities and commodities that can be optimally produced. There are two clearly defined Functional Sub-regions, a Western Region and an Eastern Region.

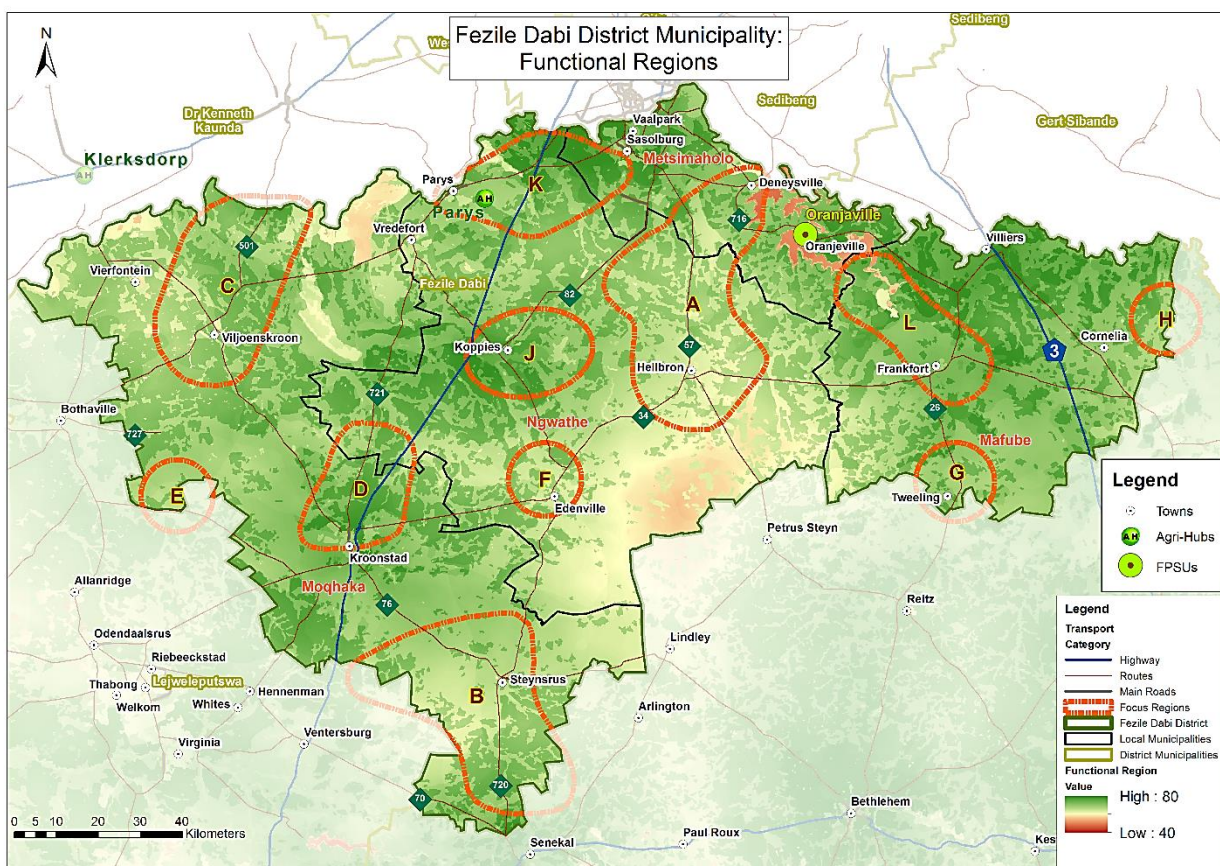
Functional Region 1 (Western) provides for:

- High regional accessibility provided by the N1 route
- A very homogeneous area in terms of topography
- Concentrations of mines and mining rights
- Large concentrations of arable and grazing land

Functional Region 2 (Eastern) provides for:

- The rural areas surrounding Frankfort and the Secondary Node of Frankfort
- Tertiary Nodes: Oranjeville, Villiers, Cornelia, Tweeling and Heilbron
- High regional accessibility provided by the N1 route in the eastern part and the R34
- The concentration of mines and mining rights around Heilbron
- A mixture of arable and grazing land

Map 1: Functional Regions (DRDLR, 2019)



Focus Regions					
<p>Focus Region A: Heilbron area</p> <p><u>Proposed Projects:</u> Protein, Cereal, Game</p>	<p>Focus Region B: Steynsrust and surrounds</p> <p><u>Proposed Projects:</u> Protein, Cereal, Game</p>	<p>Focus Region C: Viljoenskroon and surrounds</p> <p><u>Proposed Projects:</u> Protein, Fruits and Vegetables, Cereals and Game</p>	<p>Focus Region D: Kroonstad and surrounds</p> <p><u>Proposed Projects:</u> Protein, Cereals and Game</p>	<p>Focus Region E: Kroonstad surrounds</p> <p><u>Proposed Projects:</u> Protein, Cereals</p>	
<p>Focus Region F: Edenville</p> <p><u>Proposed Projects:</u> Protein and Game</p>	<p>Focus Region G: Tweeling and Surrounds</p> <p><u>Proposed Projects:</u> Protein</p>	<p>Focus Region H: Corelia and surrounds</p> <p><u>Proposed Projects:</u> Protein and Game</p>	<p>Focus Region J: Koppies & Surrounds</p> <p><u>Proposed Projects:</u> Protein and Game</p>	<p>Focus Region K: Parys</p> <p><u>Proposed Projects:</u> Protein, Fruit and Vegetables, Cereals, Fats and Oils and Game</p>	<p>Focus Region L: Frankfort</p> <p><u>Proposed Projects:</u> Game, Fruit and Vegetables and Protein</p>