

MALUTI-A-PHOFUNG LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2011/2012



Prepared by the IDP Steering Committee of the
**MALUTI-A-PHOFUNG LOCAL
MUNICIPALITY**

TABLE OF CONTENTS

	Page
Part A:	Process Plan
1.	Introduction & Municipal status quo
1.1.	Policy context / legislative framework
1.2.	Purpose and compliance of the Integrated Development Plan (IDP)
1.3.	Approach & methodology adopted
Part B:	Analysis Phase
2.	Situational Analysis
2.1	Spatial Description of Maluti-A-Phofung Local Municipality
2.1.1	Introduction
2.1.2	Cultural & Historical Information
2.1.3	Demographics
2.1.4.	Maluti-A-Phofung Economy
2.2.	Community needs assessment for the pre-adopted revised IDP
Part C:	Strategic Planning Phase
3.	Vision and Development objectives
3.1	Our Vision and Developmental Objectives
3.2.	Mission Statement
3.3.	Developmental Objectives and Priorities
4.1.	Alignment of Priorities with Free State Growth Development Strategy
4.2.	Alignment with Provincial, District Development Plans and National Policy Priorities
4.3.	Alignment of Priorities with Municipal Systems Act Key Performance Indicators
4.4.	Alignment with Provincial Government Sector Department Strategic Objectives
5.	Integrated Development Plan Targets for the revised 2010/2011 Cycle
5.1.	Measuring Strategic Performance
5.2.	Departmental Objectives and Strategies
Part D:	Project Phase
Part E:	Integration Phase
	Spatial Development Framework and Sector Plans

1. Process Plan

0 Integrated Development Planning Processes

Municipal Systems Act (Act 32 of 2000) defines Integrated Development Planning as a process through which Municipalities prepare a strategic development plan for a five year period. The Integrated Development Plan (IDP) is a product of the Integrated Development Planning Process (IDP Process). The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a Municipality. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at Local Government level. The new Council that came into office on 29 April 2006 following the 2006 Local Government elections has to prepare its own IDP which will guide them for their five year term. The IDP is therefore linked to the term of office of councilors. Integrated development planning is a very interactive and participatory process which requires involvement of a number of stakeholders.

The Municipal Systems Act (MSA), Section 25 provides that: *(1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—*
links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality: (b) aligns the resources and capacity of the municipality with the implementation of the plan: (c) forms the policy framework and general basis on which annual budgets must be based;(d) complies with the provisions of this Chapter; and (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. Considering the Act, it is evident that the municipality should promptly consider procedures for drafting and adopting an IDP for the incumbent Council.

The IDP will primarily deal with the following:

- *Amendments in Response to Changing Circumstances:*
The MSA (section 34) makes provision for the amendment of the IDP to the extent that changes in circumstances require. This means that while changes in circumstances are taken into account as part of the annual review, Municipalities are not prevented from making amendments throughout the year if circumstances require it.
- *Improving the IDP Process:*
Especially after the first round of IDP, many process related issues and prepared plans and programmes, may not be resolved or may require refinement. It may be necessary to effect institutional, process or content related changes to ensure that the review process incorporates those changes or amendments that are necessary to ensure that the Integrated Development Planning Process is strategic, implementation orientated, participatory and integrated.
- *IDP Process:*
This process is required by section 34 of the MSA, and relates to assessing the Municipality's performance against organisation objectives as well as implementation delivery, and also taking cognisance of new information and changed circumstances. The IDP Process is in the light of this assessment, and any amendments required to be made to the IDP.

The IDP must inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget. It must be completed in time to properly inform the latter. The IDP is a key form of the Municipality's rolling three year Medium Term Strategic Framework (MTSF) and Medium Term Expenditure Framework (MTEF) Frameworks required by national and provincial government. The purpose of the IDP Process is summarized as follows:

- Ensure its relevance as the Municipality's strategic plan.
- Inform other components of the Municipal business process including institutional and financial planning and budgeting.
- Inform the cyclical inter-governmental planning and budgeting cycle.

Subsequent to the process of the IDP, the MSA also confirms the necessity of implementing the IDP: "*A Municipality must give effect to its Integrated Development Plan and conduct its affairs in a manner which is consistent with its Integrated Development Plan.*" (Chapter 5 – 36). The MSA specifies that each Municipality must ensure the implementation of the IDP by aligning the resources and capacity of the municipality with the implementation of the plan (Chapter 5 – 25). For the IDP to remain relevant to the Municipality, it needs to assess implementation performance and the achievement of its targets and strategic objectives. In view of this assessment the IDP is to reflect the impact of successes as well as corrective measures to address problems. The IDP is also in the light of changing internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of IDP. As the Municipality's strategic plan, the IDP informs Municipal decision-making as well as all the business processes of the Municipality.

In terms of Section 28(1) of the Municipal Systems Act (Act 32 of 2000), the Municipal Council needs to adopt a process set out in writing to guide the planning, drafting, adoption of their Integrated Development Plan (IDP). This written document on the IDP Process is the Process Plan that fulfills the function of a business plan or an operational plan for the IDP process. It says in a simple and transparent manner what has to happen when, by whom, with whom and where and it includes a cost estimate.

According to the guidelines of the IDP Guide-pack 2001, produced by the Department of Provincial and Local Government (DPLG) supported by the German Technical Co-operation (GTZ), the following issues should be addressed in the Process Plan:

- Distribution of Roles and Responsibilities
- Organisational Arrangements
- Mechanisms and Procedures for Community and Stakeholder Participation
- Action Programme with Timeframe and Resource Requirements
- Mechanisms and Procedures for Alignment
- National and Provincial Binding Legislation and Planning Requirements
- Budget Implications

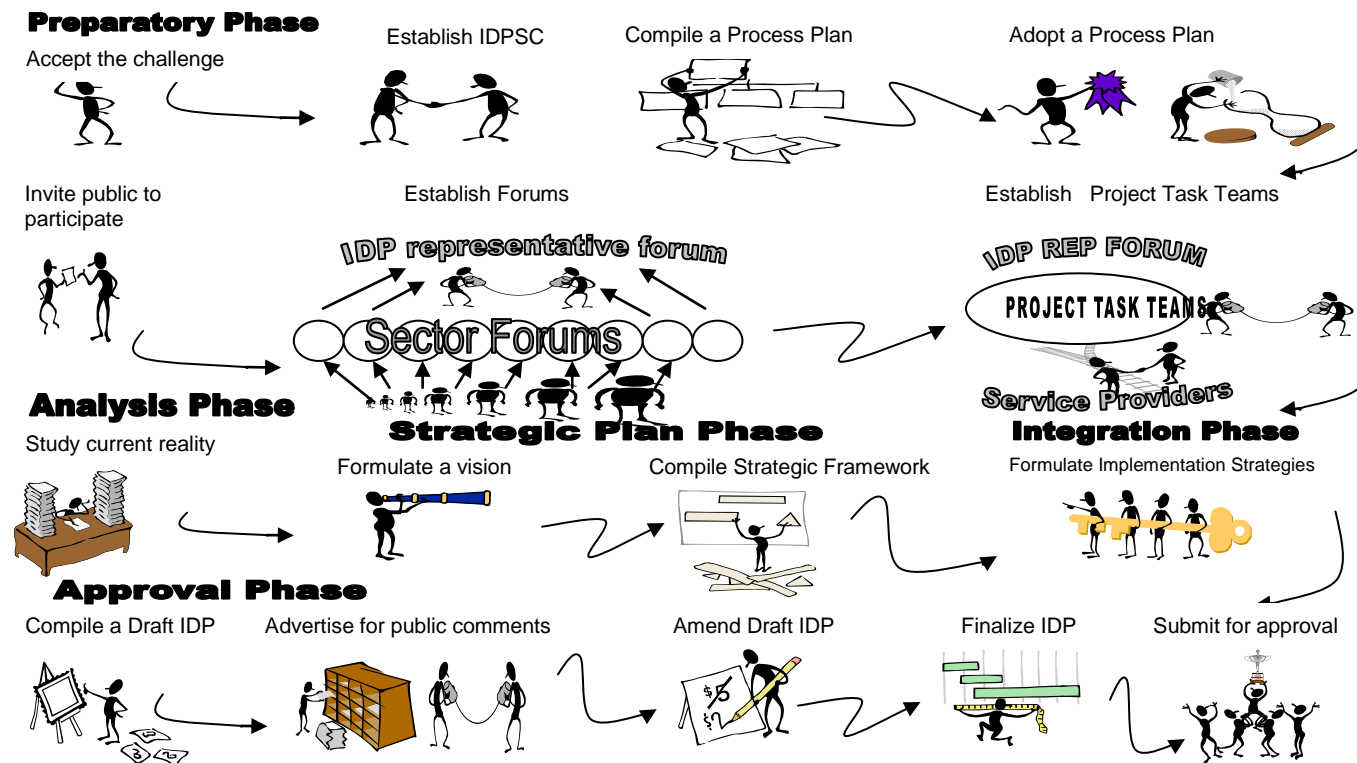
0. Formulation process

The formulation process comprises various activities or action steps that are needed at a given time within the IDP process.

Figure 1: Actions undertaken during the formulation Process

The following diagram is a graphic illustration of the action or steps to be undertaken:

Source: Maluti-A-Phofung (MAP) Local Municipality (2002)



θ Process Plan Committee

The Council should appoint a Section 80 Committee which will be known as the Process Plan Committee to continue with the preparation of the Process Plan. This structure will also comprise the envisaged IDP Steering Committee. The Process Plan Committee comprises of the following members:

Councillors

Dr B E Mzangwa	Executive Mayor
Ms M Motlounq	Speaker
Mr FS Radebe	Chief Whip
Ms J Khoetha	MMC Community Services
Mr IM Majake	MMC Finance Services
Mr T Tshabalala	MMC Municipal Infrastructure
Ms RHN Molefe-Zwane	MMC Corporate Services
Mr TP Mkhonza	MMC LED & Tourism
Mr MM Chabangu	MMC Human Settlement
Mr RT Mohlekoa	MMC Spatial Development & Planning
Mr P Motlounq	MMC Public Safety & Transport
Mr J Khumalo	MMC Sports, Arts & Culture
Ms M Mositi	MMC Special Programmes

Officials:

Mr RS Kau	Municipal Manager
Mr S Mhlambi	Director: LED & Tourism
Mr D Mosia	Senior Internal Auditor
Mr J Ramulondi	Chief Financial Officer
Mé D Leoatle	Director: Sport, Arts & Culture
Mé P Selepe	Director: Community Services
Mr H Ungerer	Director: Infrastructure
Mr VJ Matshila	Director: Corporate Services
Mr M W Matjele	Director: Public, Safety and Transport
Mé M Hleli	Director: Human Settlement, Spatial Development & Planning
Mé MS Sekhonyane	Manager IDP/PMS

External Support:

Ithuteng Management Consultancy

Distribution of roles and Responsibilities

The Mayoral Committee clarifies the roles which external role players will play in the IDP Process (in line with Section 84 of the Municipal Structures Act). The roles and responsibilities of the Municipal structures are discussed under Chapter 5. External role players will have the following roles and responsibilities:

0 Civil Society

Apart from the Ward Committee representatives (see Chapter 5) it is also imperative to engage other legitimate civil society structures to form part of the IDP Process that will represent different civil society groups. It can be announced that not all individuals and groups will participate in the Ward Committee system and it is therefore essential to provide mechanisms for other civil structures and interest groups to participate during the IDP Process. To ensure legitimacy of the process it is therefore essential to engage with existing non-governmental organisations (NGOs), community based organisations (CBOs) and faith based organisations (FBOs) in each of the concerned towns in the area of jurisdiction. The basis of understanding is that all existing organisations will be invited to participate during the process. The civil society is responsible to represent interests and contribute knowledge in the planning process by:

- participating in the IDP Representative Forum to:
 - inform interest groups on relevant planning activities and their outcomes,
 - analyse issues, determine priorities, negotiate and reach consensus,
 - participate in the designing of project proposals and assess them,
 - discuss and comment on the draft IDP,
 - ensure that annual business plans and budgets are based on and linked to the IDP and to
 - Monitor performance in implementation of the IDP of the Local Municipality.
- Conducting meetings to prepare for and follow-up on relevant planning activities.

0 District Municipality

The District Municipality will be responsible to:

- ensure horizontal alignment with the IDP process of the Municipality,
- ensure vertical alignment between district and local planning,
- facilitate vertical alignment with other spheres of government and sector departments and to
- Prepare joint strategy workshops with the Local Municipality.

0 Provincial Government and Corporate Service Providers

Although it is not compulsory to engage government departments throughout the process, it is advisable that government departments that are active in the area of jurisdiction should be consulted throughout the process.

- It is essential in order to comply with the principle of integrated planning and also considering that the budget for potential projects rest with provincial and national government departments.
- It is also imperative that national and provincial priorities and policies are applied at local level and the respective departments will be able to provide the linkage between national and local priorities.
- On completion of the process it will also be essential to circulate the IDP document to all applicable government departments for comments before final approval by the Council. The latter process would, however, be the responsibility of COGTA.

The roles and responsibilities of the departments and service providers are as follows:

- Ensuring vertical / sector alignment between provincial sector departments / provincial strategic plans and the IDP Process at local level by:
 - guiding the provincial sector departments' participation in and their required contribution to the Municipal planning process and
 - Guiding them in assessing the draft IDP and alignment of sectoral programmes with the IDP.
- Efficient financial management of provincial IDP grants.
- Monitoring the progress of the IDP Process.
- Facilitation and resolution of disputes related to the IDP Process of the Municipality.
- Assist the Municipality in the IDP where required.
- Co-ordinate and manage the MEC's assessment of the IDPs.
- Contribute relevant information on the provincial and national departmental plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.
- Contribute sector expertise and technical knowledge to the formulation of the Municipal strategies and projects.
- Engage in a process of alignment with the District Municipality.

θ External Support

External support was engaged as part of the Process Plan Committee to assist the Municipal Council with the preparation of the Process Plan. External support will also be engaged for:

- providing methodological / technical guidance to the IDP Process,
- facilitation of planning workshops,
- documentation of outcomes of planning activities,
- support to organised and unorganised groups and communities to more effectively engage in and contribute to the planning process and
- Ensure the IDP is aligned with provincial and national department's budget.
- Organisational Structure and Institutional arrangements

The Process Plan Committee must establish a set of organisational arrangements to institutionalise the participation process effectively, manage the drafting of outputs and give affected parties access to contribute to the decision-making process. The organisational arrangements are based on the following principles:

- Public participation has to be institutionalised to ensure all residents have an equal right to participate.
- Structured participation must specify who is to participate, on behalf of whom, on which issues, through which organisational mechanisms and to what effect.

The Process Plan Committee should agree on the following: terms of reference, criteria for selection, persons and organisations to be represented and code of conduct where applicable for the respective structures:

θ Municipal Council

This is the ultimate political decision-making body of the Municipality. The Municipal Council should adopt and approve the Process Plan.

The Council should:

- Monitor the overall management and co-ordination of the planning process which includes ensuring that:
- all relevant actors are appropriately involved,

- appropriate mechanisms and procedures for public consultation and participation are applied,
- the planning events are undertaken in accordance with the time schedule.
- the planning process is related to the real burning issues in the Municipality,
- it is a strategic and implementation-oriented process ;
- the sector planning requirements are satisfied and
- adopt and approve the IDP , ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.

θ Ward Councilors

Ward Committees are instituted in accordance with the Municipal Structures Act as democratic representative bodies. Ward Committees need to be instituted according to the prescribed legal framework to represent the views, needs and aspirations of the demarcated ward, as determined by the Municipal Demarcation Board. Each ward is represented by ward councillors and the Ward Committee system will be a critical element of the IDP participation process. Ward councilors are the major link between the Municipal Government and the residents. As such, their role will therefore be to:

- link the planning process to their constituencies and / or wards,
- be responsible for organising public consultation and participation

θ Mayoral Committee

As the senior governing body of the Municipality, the Executive Committee:

- submitted the Process Plan of the IDP to the Municipal Council for adoption,
- is responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP together with the Municipal Manager,
- has to approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting and
- has to submit the draft IDP to the Municipal Council for adoption.

θ IDP Manager

The IDP Manager will manage and co-ordinate the IDP Process. His responsibilities include to:

- ensure the preparation of the Process Plan,
- undertake the overall management and co-ordination of the planning process,
- ensure that all relevant actors are appropriately involved,
- nominate persons in charge of different roles,
- be responsible for the day-to-day management of the drafting process,
- ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements,
- ensure proper documentation of the results of the planning of the IDP document and
- adjust the current IDP in accordance with the MEC for Local Government's proposals.

θ Heads of Departments and other Key Officials

As the persons in charge for implementing the IDP of the Municipality, the officials will be fully involved in the planning process to:

- provide relevant technical, sector and financial information for analysis to determine priority issues,

- contribute technical expertise in the consideration and finalisation of strategies and identification of projects,
- provide departmental operational and capital budgetary information,
- be responsible for the preparation of project proposals, the integration of projects and sector programmes.

θ IDP Steering Committee

The composition of the IDP Steering Committee is explained in Chapter 6 as part of the Public Participation Plan. The terms of reference for the IDP Steering Committee includes to:

- co-ordinate and integrate the IDP Process,
- ensure that key deliverables are completed within the time frames,
- provide guidance and support to the process,
- co-ordinate departmental responsibilities within the local government,
- oversee the implementation of key aspects of the IDP formulation and revision process including the participation, communication and empowerment strategy as outlined in the Process Plan,
- refer IDP disputes for mediation and arbitration to the Council,
- provide terms of reference for the various planning activities,
- commission research studies,
- consider and comment on:
 - inputs from sub-committee/s and study teams
 - inputs from provincial sector departments and support providers
- process, summarise and document outputs,
- make content recommendations,
- prepare, facilitate and document meetings,
- consult and establish sub-committees for specific activities and outputs which should include additional persons outside the Steering Committee.

θ IDP Representative Forum

The IDP Representative Forum is the structure, which institutionalises and guarantees representative participation in the IDP Process. The composition of the IDP Representative Forum is explained in Chapter 6 as part of the Public Participation Plan. The terms of reference for the IDP Representative Forum includes to:

- represent the interests of their constituents in the IDP Process,
- provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including the Municipal Council,
- ensure communication between all the stakeholder representatives including the Municipal Council and
- monitor the performance of the planning and implementation process.
- The code of conduct for the IDP Representative Forum will regulate the following issues:
 - meeting schedule (frequency and attendance),
 - agenda, facilitation and documentation of meetings,
 - understanding by members of their role as representatives of their constituencies,
 - feed back to constituents,
 - required majority for approval.

Public Participation Plan & Methodology

Since the IDP Process involves participation of a number of stakeholders, it is crucial for the Municipality to adopt an appropriate approach and also put in place appropriate structures to ensure effective participation. One of the main features about the Integrated Development Planning Process is the involvement of the community and stakeholders. Participation of affected and interested parties ensures that the IDP addresses the real issues that are experienced by the communities of the Municipality.

0 Principles of Public Participation

- The elected Council is the ultimate decision-making forum on IDPs.
- The role of participatory democracy is to inform and negotiate with stakeholders and to give the opportunity to provide input on the decisions taken by the Council.
- In order to ensure public participation, the legislation requires the Municipality to create appropriate conditions that will enable participation as a minimum requirement.
- Community and stakeholder groups will be encouraged to get involved.

Structured Participation:

- A structured public participation process will be followed.
- The Municipality is too big in terms of population size and area to allow for direct participation of the majority of the residents in a complex planning process. Participation in the integrated development planning, therefore needs clear rules and procedures specifying:
 - who is to participate,
 - who will not directly participate, but must be consulted on certain issues (e.g. adjoining Municipalities) and
 - on which issues should direct participation or consultation take place.
- Existing public participation structures will be used.
- Nominated participants should at any time provide proof of their mandate.

Diversity:

- The way public participation is structured provides sufficient room for diversity within the Municipal area in terms of different cultures, gender, and language and education levels.
- Participation costs will be kept at an acceptable level.
- Participants will therefore be made aware that it is in their own interest to be involved in the planning process and it is not a task they have to be paid for.
- Access to the participation process will remain open ended, but newly registered participants will not be able to back track progress.
- Participants are responsible to give report back to the structures that they represent.

0 Conditions for Public Participation

- The residents and stakeholders will be informed on the Municipality's intention to embark on the IDP Process.
- Appropriate forms of media will be utilised in order to reach as many people as possible.
- All relevant community and stakeholder organisations will be invited to register as members of the IDP Representative Forum.

- An appropriate language and accessible venue will be used to allow all stakeholders to freely participate.
- The IDP Representative Forum meetings will be scheduled to accommodate the majority of the members.
- The community and stakeholder representatives will be given adequate time to conduct meetings or workshops with the groups, they represent.
- Copies of the IDP documents will be accessible for all communities and stakeholders and adequate time provided for comment.
- The Council meeting regarding the approval of the IDP will be open to the public.

0 Public Participation Plan and IDP Process Methodology:

In considering an appropriate structure that will ensure effective participation, the following issues need to be considered:

- That the principle of exclusivity needs to be applied and no stakeholder group should be excluded.
- That in determining the plan and programme for the Municipality it should be informed by local communities and a detailed research and study.
- That the principle of representation should be applied to ensure effective planning.
- Those feedback mechanisms are applied in order to ensure feedback to the broader community.

It is essential to apply mechanisms that will consider the above issues and allow for the representative views of the communities but at the same time are able to progress with the formulation of the IDP. Due to the large geographical area of the Municipality it is essential to provide mechanisms whereby all communities will be able to provide input to the IDP.

IDP Representative Forum:

Since all Community Based Organisations (CBOs) have been invited to the Registration Session, constituting the IDP Representative Forum will come to pass during the Registration Session. The forum will finally be constituted comprising all delegates present representing amongst other business, agriculture, industry, and faith based organisations, trade unions / labour, sport / culture and disabled. The above elected community representatives will also include women and youth representation. Specific identified and delegated councilors and officials will naturally form part of the structure.

Approval:

An advertisement will be published to give notice of the IDP to provide opportunity for comment by the broad public. The IDP will also be circulated to the Governmental Organisations and service providers for comment. Once all comments received have been evaluated and amendments made accordingly, the IDP will be adopted by the Council. The approved and revised IDP will then be submitted to the MEC for Local Government and Housing together with the approved Process Plan.

Steering Committee Sessions:

In an attempt to achieve the above-explained methodology, the IDP Steering Committee sessions will be held of which the aims could be summarized as follows:

Session 1:

- Agreement on Process Plan and significant target dates
- Confirmation of Priorities and revision if required
- Agreement on a project implementation

Session 2:

- Agreement on priorities for Sector and Specialized Plans and revision if required
- Agreement on detailed strategies for the plans

Session 3:

- Identification of additional projects as a result of the plans if required
- Compilation of comprehensive project list
- Agreement on 5 Year Project list and budget alignment of Project List

Conflict Resolution:

If an agreement cannot be reached within the IDP Steering Committee regarding certain planning and review issues, conflict will have to be resolved by means of a decision within the formal Council. The Council decision regarding the outcome will be conveyed to the Steering Committee for implementation. In severe conflict situations, irrespective of the structure (Council, Steering Committee or Representative Forum) special mediation measures will have to be implemented, utilising an external person or body as a mediator. The proper legitimisation of the public participation process by professional facilitators, as explained in the above Public Participation Plan, is envisaged to reduce conflict.

Monitoring:

The Provincial Government (Spatial Planning Directorate) will monitor compliance with the Process Plan.

Alignment Procedures

Alignment is the instrument to synthesise and integrate the top-down and bottom-up planning process between different spheres of government. The alignment procedures and mechanisms will be arrived at between the Local Municipality and the District Municipality and all parties involved in the alignment will be informed.

θ Principles for Alignment

- Alignment requirements should be minimised to keep the co-ordination requirements on a manageable level.
- Different alignment mechanisms will be suitable for the different alignment needs and at different stages.
- This implies with regard to alignment mechanisms to keep the number of alignment events (such as workshops/meetings) to a minimum due to the financial and time resources required and to use bilateral communication as far as possible.
- Events with numerous participants from different sectors and spheres will require a competent facilitator. Alignment with Provincial Departments can also be achieved through provincial visits to the District.
- The Municipality may have to align on a bilateral basis with neighbour Municipalities for issues that affect both.

θ Role-players Involved in Alignment Process

The following role-players, as identified in the Public Participation Plan, will be involved in the alignment process:

- District Municipality's IDP Manager
- District Municipality's IDP Steering Committee.
- Local Municipality's IDP Manager

- Local Municipality's Steering Committee's elected members.
- Provincial Government Organisations
- Service providers: Eskom, Telkom, Maluti Water etc.

θ **Alignment with Government Organisations**

- It will be evident to receive contributions from the different identified NGOs through the process. Consultation will thus occur on a continuous base with relevant Departments which in some instances may also serve on the IDP Steering Committee. Governmental Organisations will be invited on national and provincial level that will attend these sessions or send regional office representatives.

STEP	ACTIONS FOR THE IDP PROCESS	TARGET DATE
<u>Phase 1: Initial Preparations for IDP Process</u>		
	Alignment Session with District Municipality	
1	Constituting Steering Committee	03 Aug 2010
2	1 st Process Plan Planning Session	03 Aug 2010
3	2 nd Process Plan Planning Session: Steering Committee approval of Process Plan	12 Aug 2010
4	Submission of Process Plan to Thabo Mofutsanyana District Municipality	16 Aug 2010
5	General Notice	02 Sept 2010
District Framework Adopted		
<u>Phase 2: Situation Analysis Phase</u>		
6	Analysis of urban and regional Priority Issue	02 Sept 2010
7	Confirm community needs based on a proper Community and Stakeholder Level Analysis	In between Dates of Public Participation 06 Sept -23 Sept 2010
8	Analyse and agree on <i>Priority Issues</i>	30 Nov 2010
<u>Phase 3 Strategic Planning Phase</u>		
10	1 st Formal Steering Committee Session	30 Sept 2010
11	1 st Report Session: IDP Representative Forum	06 Sept 2010
12	Analyse and agree on Objectives and Strategies	12 Oct 2010
13	2 nd Formal Steering Committee Session	14 Oct 2010

<u>Phase 4 : Integration Phase</u>		
14	Alignment Session with District Municipality	02 Nov 2010
15	Formulation of Project Proposals	09 Nov 2010
16	Preliminary Budget Allocations per project	
17	Screen, adjust, consolidate and agree on Project Proposals	
18	Completion of detailed year 1 projects	23 Nov 2010
19	3 rd Formal Steering Committee Session	30 Nov 2010
<u>Phase 5: Approval</u>		
20	Alignment Session with District Municipality	09 Dec 2010
21	1 st Draft IDP	10 Jan 2011
22	Advertisement for comment on 1 st Draft IDP.	25 Feb 2011
	<ul style="list-style-type: none"> ▪ Opportunity for comment by Government Departments ▪ Opportunity for comment by public ▪ Incorporating / responding on comments 	12 March 2011 – 31 March 2011 Public Participation
23	2 nd Report Session: IDP Representative Forum and Public Participation	08 Feb 2011
24	Final adoption of IDP by Municipal Council based on final assessment by Government Departments	31 March 2011
25	Submission of approved IDP to Provincial Government	31 May 2011

The process runs with the Budget Process, see attached the council approved schedule.

ANALYSIS

1. INTRODUCTION & MUNICIPAL STATUS QUO

The Constitution of the Republic of South Africa bestows upon government in general, and municipalities in particular, a developmental mandate in as far as service delivery should be planned, focused and carried out. Practical manifestation of this Constitutional provision is further found in the promulgation of the Municipal Systems Act (No 32) of 2000, which warrants that preparation of an Integrated Development Plan (IDP) be a legislated requirement. Such legislative provisions seek to ensure the deepening of service delivery through preparation and usage of IDPs as prime instruments and tools to deliver on the above developmental mandate and role of local government. Legislatively, such an instrument facilitates inter and intra-sectional, governmental relations and collaborations with a view to making key decisions on matters relating to plans, budgets and performance management for all functional areas of municipal operations.

The Municipal Systems Act further posits that an IDP must be reviewed annually to re-evaluate and re-assess the municipality's development priorities, challenges and seeks to accommodate development nuances and obtaining realities prevalent in communities. Deliberate focused efforts at functionally involving communities and other stakeholders on its plans and overall performance have made certain that MAP Municipality operates within the required legal parameters thus bringing government to the people. As such, this entire exercise conforms and complies with the review mandate and legal requirements.

1.1 POLICY CONTEXT / LEGISLATIVE FRAMEWORK

Given the political history and socio-economic background of South Africa, sections 152 and 153 of the Constitution bestow the powers and responsibilities for community development categorically upon municipal authorities. From the backdrop of parallel development and uncoordinated planning, Constitution further enforces principles of vertical and horizontal coordination and cooperation for purposes of sustained improvement of livelihoods among all spheres of government. At the centre of these processes, are elements of inclusiveness, responsiveness, quality service, buy-in, openness, transparency, public participation, value for money and democratic order. Importantly, these are Batho Pele Principles that guide all spheres of government in discharging their assigned mandates and responsibilities. An IDP is informed by national priorities as outlined by the President, Ministers whose portfolios intersect with local government, Free State Growth and Development Priorities, district & municipal considerations, and community needs on the ground.

Such a dispensation is underpinned by the following legislative framework:

- ❖ Municipal Systems Act
- ❖ Municipal Structures Act
- ❖ National Spatial Development Perspective
- ❖ The Constitution of the Republic of South Africa
- ❖ Municipal Finance Management Act
- ❖ Provincial Growth & Development Strategy
- ❖ Millennium Development Goals – 2015
- ❖ IDP Guides & Spatial Development Framework (SDF)
- ❖ Joint Initiative on Priority Skills Acquisition (JIPSA)
- ❖ Accelerated Shared Growth Initiative for South Africa (ASGISA)
- ❖ State of Local Government in South Africa

1.2 Purpose and Compliance of the Integrated Development Plan (IDP)

Integrated Development Plan serves the purpose of consolidating municipal-wide planning process that provides a framework for the future planning of development in a municipality. It ensures vertical coordination and integration across the three spheres of government, viz, national, provincial and local. It guides and informs municipality in all planning, budgeting, management and decision-making processes. It is through an IDP that municipality endeavours to develop a set of long term goals and five year objectives that will form the basis of its yearly business planning and budgeting to be implemented by various divisions on an on-going basis. This framework is strengthened by provision of Municipal Finance Management Act of 2003, section 21(1) (b) in that:

“the Mayor of a municipality must coordinate the process for preparing the annual budget and for reviewing of the municipality’s IDP and budget-related policies to ensure that the tabled budget and any revision of the IDP are mutually consistent and credible”. Further that the Municipal Planning and Performance Regulations, section 3(4) (b) states that the ward councilor and ward committees must assist to coordinate and facilitate public participation during IDP hearing sessions”.

Key to ensuring the coordination of the IDP and Annual Budget is the development of the Service Delivery and Budget Implementation Plan (SDBIP). To map out the delivery-success path, SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators. Through this IDP, MAP Municipality will be informed of the challenges faced with and will further be guided by information on available resources. In this way, the municipality will be able to develop and implement appropriate strategies and intervention measures to address challenges. Thus the objectives of institutionalization of efficiency, deepening of democracy, rationalization of resources for purposes of closing the gap between rural and urban areas and promotion of intergovernmental relations for improvement of people’s livelihoods.

Given its legal status, an IDP supersedes all other plans that guide developments at municipal level. Per requirements of the Municipal Systems Act, this IDP must conform to the credibility framework for the purpose of compliance. The Cooperative Governance & Traditional Affairs Department in their guide for credible IDP framework provides that every municipality’s IDP be comprehensive and exhaustive in their scope of coverage, to include all areas of municipal operations and work and respond to the following key performance areas:

Long term development vision of the municipality; municipality’s development priorities and goals for its elected term; municipality’s development strategies which must be aligned with national and provincial sectoral plans and planning requirements; Spatial Development Framework; Basic Service Delivery; Local Economic Development (LED); Municipal Transformation & Organizational Development and Municipal Financial Viability & Management.

1.3 APPROACH & METHODOLOGY ADOPTED

Inherent within the people-centered approach adopted during review of the IDP document, was an element of extensive consultations with role-players, ward committees, community development workers, NGOs, businesses, CBOs, various interested parties, etc., to validate the outcome of the process undertaken thus fully comprehending the immediate challenges facing the municipality and practical interventions needed to resolve such. This approach ensures collective engagement and communal involvement in matters concerning the collective good of the local communities at large. As such, challenges and achievements are jointly owned by all role-players including the municipality and the community.

Maluti-A-Phofung municipality recognizes its Constitutional mandate of facilitating development processes in an integrated manner. Notwithstanding its traditional developmental mandate, MAP Municipality must seek to base its planning and allocations towards rural development initiatives thus tapping into provincial and national priority allocations to execute the task at hand.

As such, the approach adopted validates an attempt to consistently align the document with realities of the resource-base available (both human and financial within MAP Municipality). A synergy has thus been created between and among all concerned stakeholders and role-players in as far as community development is concerned. This is, however, the cornerstone of a successfully developed and implemented IDP per legislative provisions.

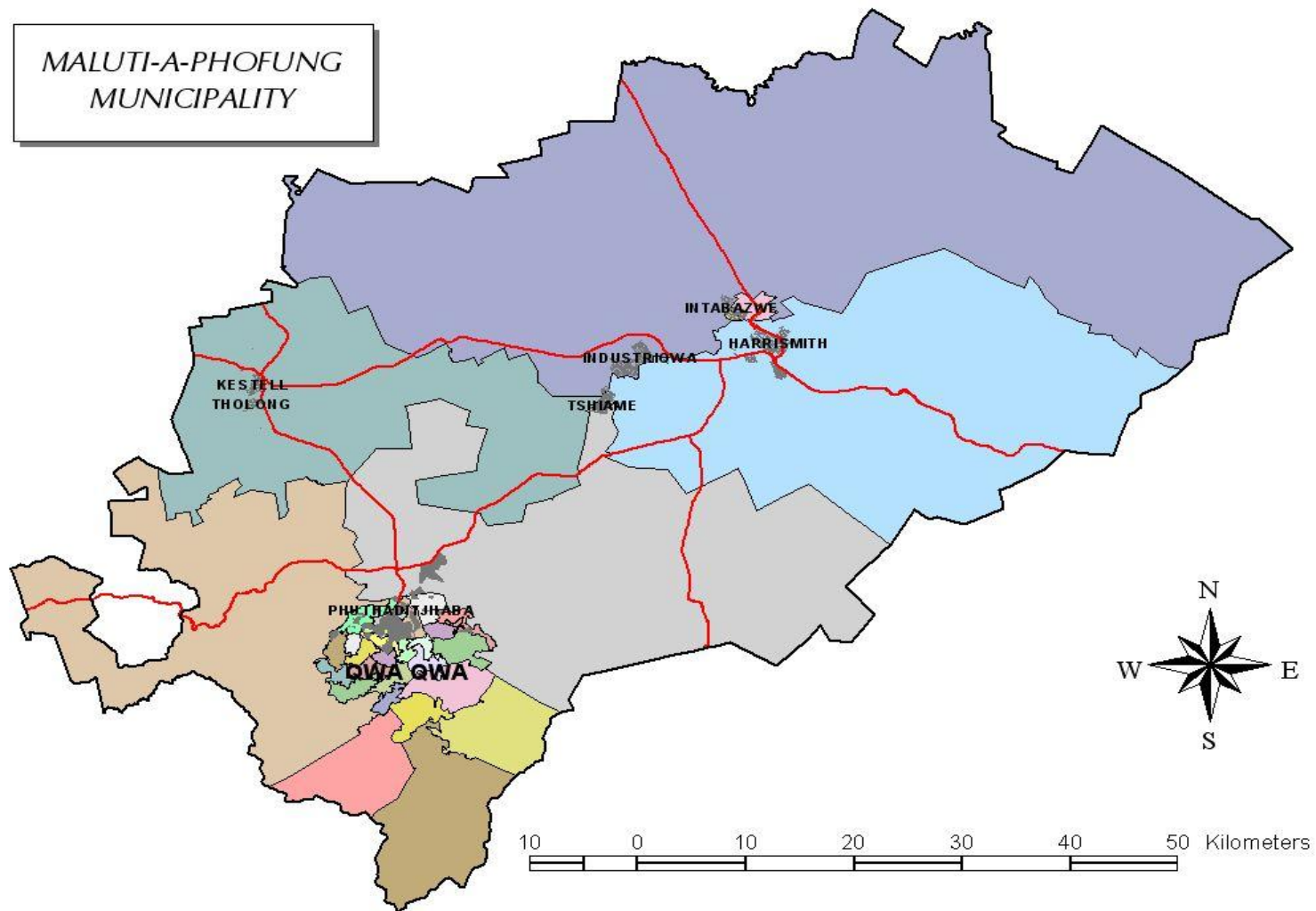
2. SITUATION ANALYSIS

2.1. Spatial Description of Maluti-A-Phofung Local Municipality

2.1.1. Introduction

Maluti-A-Phofung local municipality is situated in the Free State province of South Africa. It was established in terms of the provincial Gazette No. 14 of 28 February 2000 issued in terms of Section 21 of the Local Government Notice and Municipal Demarcation Act No.27 of 1998. Maluti-A-Phofung is a local municipality FS194 and was established on the 5 December 2001. Maluti-A-Phofung is made up of four former TLC Local Authorities which are Qwaqwa Rural, Phuthaditjhaba, Harrismith and Kestell. Figure 1 below shows the locality of Maluti-A-Phofung.

The municipality comprises of 34 wards and covers approximately 4 421 km² in extent. Phuthaditjhaba is the urban centre of Qwaqwa and serves as the administrative head office of Maluti-A-Phofung municipality. Surrounding Phuthaditjhaba are rural villages of Qwaqwa established on tribal land administered by Department of Land Affairs. Harrismith is a service center for the surrounding rural areas and a trading belt serving the passing N3 which links the Gauteng and KwaZulu-Natal provinces. Harrismith is surrounded by Tshiame located 12 km to the west and Intabazwe, which is located 1, 5 km to the north. The town is an economic hub for people living in Tshiame, Intabazwe and Qwaqwa. Kestell is a service center for the surrounding agricultural oriented rural area with Tlholong as the township. Kestell is situated along the N5 road that links Harrismith with Bethlehem. The rural areas of Maluti-A-Phofung comprise commercial farms and major nature conservation centres such as Qwaqwa National Park, Platberg, Sterkfontein Dam and Maluti Mountain Range. The area is not only a tourist attraction destination, but also makes a big contribution in generating gross agricultural income for the whole of the Province and is also highly regarded for its beef production. A point worth noting is that historically, Maluti-A-Phofung Municipality was established in December 2001 after the amalgamation of 5 former transitional councils. In comparison with the demographic composition of the rest of the Thabo Mofutsanyana District, MAP municipality has the highest population density with the 3rd highest population density in the Free State.



2.1.2 Cultural & Historical Information

Cultural and historical landscape of Maluti-A-Phofung Municipality lies within a rich heritage heartland of the Free State Province. Traditional systems of governance are prevalent and consistently applied within the municipal jurisdiction. The district (Thabo Mofutsanyana) is imbued with historical sites of heritage significance, such as Kgalo La Mantsopa, Mahaha a Motouleng, etc. Therefore, preservation and promotion of Basotho culture is an issue that can contribute maximally to social cohesion and economic participation of local people.

2.1.3 Demographics

There is a new development regarding the supposed growth figures and/or supposed variance between the MAP estimated population and households figures as captured in the Census 2001 and Community Survey 2007. Much as the figures reflect growth changes since 2001, there is another school of thought that argues that proper, scientifically quantified house-holds survey has to be conducted to attempt to reflect a true development trajectory, especially given recent economic downturn. Here are the figures as captured in both the Census 2001 and Community Survey of 2007.

	Population	Households
Census 2001	360 787	90 390
Community Survey 2007	385 413	97 172

Source: Stats-Sa 2007

The above figures over the six year period indicate that households within MAP have grown by 6 782 and thus representing a net growth of 9.3% . This has been a steady gradual growth that does not immediately put a strain of allocation, prioritization and usage of resources and basic services. The relocation of key government executive and management support services to Bloemfontein has not adversely affected stability within the municipality, as earlier feared. If it did, the figures would have sharply dropped.

NB: Much as these figures are correct, Miletus Consulting Engineers were commissioned by the MAP municipality to conduct similar work of household and dwelling count. They argue that “according to Stats-Sa the official figure for Qwaqwa in 2007 was 385 413 persons. However experience with planning of infrastructure projects has indicated that this figure is very low. As part of another project Miletus Consulting Engineers physically counted individual houses and dwellings in the QwaQwa area, and a total of 83 300 households were digitally logged. In line with a generally accepted density of 6 persons/dwelling, the 2007 population of QwaQwa was estimated at 500 000”. Therefore, this development subsequent to the 2007 community survey should critically be looked into so as to mitigate the effects and impact of other planning factors and allocation of resources to address service delivery challenges facing the municipality. This is one area that warrants urgent municipal attention for gathering of proper statistical evidence for planning purposes, with more reliable and credible updated data.

It is estimated that the population of Maluti-A-Phofung will grow by a rate of less than 1% for the next 5 years. There is uncertainty and unknown factors regarding the impact of HIV/AIDS and migration of persons in the Maluti-A-Phofung area, but a total population of 620 000 persons is considered accurate for the planning of water and sanitation services for the forthcoming term of Council.

2.1.4 Maluti-A-Phofung Economy

The following table provides to the reader the socio-economic profile of the Maluti-A-Phofung Municipality as per current Community Surveys 2007. Given the rurality and extreme deprivation of the community from the main sources of economic activity, the extrapolation one can make is that 40% of the population is earning a salary. The greater majority may still be dependent on subsistence farming and backyard gardens as characteristically is the case with agricultural landscape and topology of MAP Municipality. The mushrooming of support and service sectors, i.e. arts & crafts, bead-work, sculpting, pottery, entertainment, cultural heritage projects, B&Bs, conservation product owners, etc. could serve to confuse the statistical picture as some people in MAP are self-employed and others engaging in these cultural artifacts for preservation purposes though earning some living out of it. Hence it is crucial that a thorough study by the municipality be commissioned to corroborate the facts.

Distribution of income category in the municipality

No income	191 401
R 1 - R 400	90 729
R 401 - R 800	24 992
R 801 - R 1 600	46 085
R 1 601 - R 3 200	6 890
R 3201 - R 6 400	7 020
R 6 401 - R 12 800	4 526
R 12 801 - R 25 600	1 572
R 25 601 - R 51 200	497
R 51 201 - R 102 400	125
R 102 401 - R 204 800	215
R 204 801 or more	0
Response not given	8 769
NA/Institutions	2 585

The figures above show a disturbing pattern. Over 50% of the community of Maluti-A-Phofung municipality is unemployed. Just around 25% is earning in the region of R400 per month. The other 12, 5% of the MAP Municipality is earning in the region of R800 per month. Therefore, one can conclude that only 40% of the municipal population is economically active with an average income of R600p/m, as a figure covering +-250 000 people per the table above. Surely this is 25% below the national baseline of R800pm for basic living wage. LED projects aimed at job creation and enhancement of non-formal job creation systems as practiced by rural communities of MAP municipalities have to be encouraged. Backyard gardens, community gardens, small scale communal projects by rural inhabitants have to be supported in partnership with the department of social development, department of youth, gender & women, department of agriculture, department of public works & rural development, etc., to broaden and increase income network base and thresh-hold.

	Male	Female
Unemployed	31 284	31 197
Not economically active	26 313	39 654
Not applicable	45 262	58 028
Employed	2 571	3 200

Source: Stats-Sa 2007

South Africa is having an unemployment rate way beyond 56%. Free State province is having a significant share of 49% of this total national figure. Considering both the official community survey 2007 population figure of 385 413 and the unofficial projected population growth (currently standing at 500 000 since the last community survey, which may significantly shoot the figure to 620 000 by 2014. Per official survey, the municipality currently populates an average of 18.9% of the Free State population size. The greater proportion of this percentage signifies rurality and unemployment. This picture looks gloom and grim for the Municipality as it is primarily rural and has a non-active / no-income base making up 191 401 of its total population. This is worrying as traditional sectors of job creation have either collapsed or shifted due to prioritization of new business grounds outside of the municipal jurisdiction. Also that composite parts of the municipality's labour force traditionally operated as supply centres / reservoirs for the mine sector/s outside of the municipal boundaries. Greater and focused attention must be given to this situation hence the national and provincial focus on rural development, job creation and improvement of sustained better livelihoods.

Employment profile

Settlement type	Eligible work force (18-65)	Employed	Unemployed	Not economically active	Total population
Urban	107 840	62 481	103 236	65 967	220 788
Dense	n/a	n/a	n/a	n/a	n/a
Village	121 352	43 560	154 440	159 540	380 220
Farmland	6 250	5 800	1 450	4 750	12 000
Scattered	n/a	n/a	n/a	n/a	n/a
TOTAL	235 442	111 841	259 126	230 257	629 208

Settlement	Employment – Industry Type
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Type	Agriculture Forestry Fishing	Community Social Personal	Construction	Electricity Gas Water	Financial Insurance Real Estate Business	Manufacturing	Mining Quarrying	Other	Private Households	Transport Storage Communication	Undetermined	Wholesale Retail
Urban	200	5 800	1 250	275	1 330	3 340	130	22	1 950	720	603	2 860
Dense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Village	820	11 750	2 520	605	2 660	9 140	282	48	3 290	1 430	4 615	6 400
Farm land	4 000	0	0	0	0	0	0	0	600	0	800	400
Scattered	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL	5 020	17 550	267	880	3 990	12 480	412	70	5 840	2 150	6 018	10 260

Settlement Type	Employment – Occupation Type										
	Clerks	Craft Trade	Elementary	Legislators Senior Officials	Unspecified Not Economically Classified	Plant Machine Operators	Professionals	Service Workers	Agricultural Fishery	Technicians	Undetermined
Urban	1 920	3 000	4 970	700		2 100	2 500	1 000	490	1 500	300
Dense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Village	3 840	6 680	10 380	1 400	n/a	4 400	800	6 250	980	5 350	3 480
Farmland	0	500	2 700	0		2 000	100	0	500	0	0
Scattered	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL	5760	10 180	18 050	2 100		8 500	3 400	7 250	1 970	6 850	3 780

Figures and Tables Supplied by Miletus Consulting Engineers

The agricultural sector is responsible for 18% of the GGP of Maluti-A-Phofung Municipal area (including the district of Bethlehem). However, it only employs 5% of the total employed workforce. The same phenomenon can be depicted from the Business/Finance sector. The social services/government sector employs 24% of

the total employed but contributes 28%. This implies that high levels of income are generated from this sector. The private household/community services and other sectors employ 26% but only contribute 2% of the GGP. This again indicates that low levels of income are realized from these sectors.

An analysis of the employment distribution of Maluti-A-Phofung Municipal area in the various economic sectors revealed that 24% of the total workforce was employed in the social services sector, compared to 14% by private households, 13.6% by manufacturing and 11.7% by trade. The primary sectors, namely agriculture and mining were only responsible for 6.2% of all employment opportunities.

The unemployment rate in Thabo Mofutsanyana is the highest, followed by Motheo, Xhariep, Lejweleputswa and Fezile Dabi. If one compares the unemployment levels with the other local municipalities in Thabo Mofutsanyana, it is evident that Maluti-A-Phofung Municipal area has an unemployment rate that is more than double that of other local municipal areas. Maluti-A-Phofung Municipal area is also responsible for 66% of the unemployment of the district. The unemployment rate for Maluti-A-Phofung Municipal area was 51% according to the Demarcation Board (2000).

Distribution by level of education in MAP LM

Grade 0	6 548
Grade 1/sub A (completed or in process)	11 951
Grade 2/sub B	16 021
Grade 3/standard 1	16 280
Grade 4/standard 2	15 048
Grade 5/standard 3	21 223
Grade 6/standard 4	18 241
Grade 7/standard 5	22 337
Grade 8/standard 6/form 1	27 713
Grade 9/standard 7/form 2	28 734
Grade 10/standard 8/form 3/NTC I	30 457
Grade 11/standard 9/form 4/NTC II	23 426
Attained grade 12; out of class but not completed grade 12	18 038
Grade 12/Std 10/NTC III (without university exemption)	24 711
Grade 12/Std 10 (with university exemption)	3 732
Certificate with less than grade 12	6 945
Diploma with less than grade 12	2 936
Certificate with grade 12	2 129
Diploma with grade 12	3 720
Bachelor's degree	2 147
BTech	309
Post graduate diploma	1 045
Honour's degree	605
Higher degree (masters/PhD)	570

No schooling	30 856
Out of scope (children under 5 years of age)	44 652
Unspecified	2 454
NA/Institutions	2 585

Source: Stats-Sa 2007

Schooling and level of education within municipal boundaries seem to be fairly balanced. The number of learners / students across levels of education represents a fair balance. This demonstrates consistency at the level of the rolling out of education facilities, infrastructure, focus and attention to detail. National concerns at the level of numeracy and literacy seem to be fairly dealt with in the context of MAP municipality. This successful intervention measure must then translate into comparative advantage for purposes of skills preparation for economic participation.

Distribution by disability and gender in the municipality

	Male	Female
Sight	1729	1475
Hearing	617	876
Communication	644	748
Physical	4954	3372
Intellectual	539	363
Emotional	3684	2434
Multiple disabilities	342	225
No disability	161212	199615
N/A: Institution	1550	1035

Source: Stats-SA 2007

Within the municipal boundaries, distribution of disability by gender seems to be spread evenly. General levels of health and generic capacity to participate in issues of social, economic and community good are good prospects. Only 5.5% of the MAP municipality is prone to disability. Necessarily this does not have a huge negative impact on social intervention services by SASSA and Social Development / Health Departments to incur large expenditure on.

Distribution of marital status in the municipality

Married civil/religious	56152
Married traditional/customary	21064
Polygamous marriage	60
Living together as married partners	16071
Never married	128434

Widower/widow	23284
Separated	5404
Divorced	3311

Source: Stats-Sa 2007

From the age of 25 to 84, it is generally believed that these are the ages where marriage happens. In the case of MAP municipality, these ages are used as a barometer to locate prevalence of married life. Married life in the community constitutes some form of guarantee of families as institutions of social cohesion through which effective planning by government can be done. Aggregate number of marriages in MAP municipality is standing at 93 347 per the table above. Divorce and/or separation cases are standing at 8 715, which represents 11.5% of the total figure of 93 347 marriages (formal and non-formal). Social disruptions of life and dependence on over-stretched government programs such as child support grant, indigent program / grant, etc., can best be used for other priority areas / municipalities with a relatively small percentage coming to MAP municipality.

Distribution of Age Groups in the municipality	Male	Female
0 - 4	21598	23078
5 - 9	20952	20493
10 - 14	21056	22433
15 - 19	23551	24484
20 - 24	19048	20609
25 - 29	12638	16481
30 - 34	10777	13295
35 - 39	7987	14063
40 - 44	8121	11373
45 - 49	7899	9048
50 - 54	6531	9702
55 - 59	5083	6566
60 - 64	2989	5485
65 - 69	2809	4792
70 - 74	1967	3320
75 - 79	984	2237
80 - 84	860	1167
85 +	432	1511

Source: Stats-Sa 2007

The figures above indicate density of youth population within MAP Municipality. Out of gross population of 385 413, the youth in the age group category of 15 – 34 years, constitute 140 887 in total. This is a huge municipal population percentage of 39.5% which clearly denotes that future planning and creation of opportunities by the municipality and respective role-players must take into account this “energy”.

Community and civic activity may be enhanced for positive reasons if constructive intervention measures are timeously implemented. In terms of youth and gender development, much has to be done by respective directorate/s within MAP municipality to address issues of creation of opportunities for higher learning, mainstream & non-mainstream economic participation opportunities, higher levels of health education & literacy for prevention of diseases, establishment of recreational facilities, development of sports, deliberate promotion & development of arts and culture, etc. as these are the most applicable means of edu-training and properly channeling youth energies.

Percentage distribution of house households by tenure status in Maluti-A-Phofung

Census 2001	Owned & Fully Paid	Owned but not yet Paid Off	Rented	Occupied Rent Free	Other	TOTAL
	49.9	10.2	8.6	31.3	0	100%
CS 2007	Owned & Fully Paid	Owned but not yet Paid Off	Rented	Occupied Rent Free	Other	TOTAL
	38.9	5.5	7.8	45.4	2.5	100%

Source: Stats-Sa 2007

There has been a significant drop in the number of owned & fully paid households by tenure status. A drop of 22.5% could be as a result of declining economic conditions, and subsequent migration out of the municipality to Bloemfontein by public sector families. The same argument applies in the case of owned but not yet paid off and rented. The decline could be attributed to the same factors. The economic base has to broaden so that more participation, especially by the youth as they are in the majority, can take place. This becomes urgent more so that growth estimation projects a negative point for both the municipality and province at large.

Percentages distribution of households by types of energy / fuel used for lighting in Maluti-A-Phofung.

Census 2001	Electricity	Gas	Paraffin	Candles	Solar	Other	TOTAL
	56.6	0.1	2.7	40.1	0.2	0.2	100%
CS 2007	Electricity	Gas	Paraffin	Candles	Solar	Other	TOTAL
	78.9	0.1	3.8	16.8	0	0.4	100%

Source: Stats-Sa 2007

From the figures above, it is clear that there has been a significant increase in the supply and roll-out of electricity infrastructure to the community of MAP Municipality. The total percentage increase amounts to 22.3% from 56.6% in 2001 to 78.9 in 2007. This development has led to a drastic drop in the usage of candles for household lighting from 40.1% in 2001 to 16.8 in 2007. The figures further show a 21% increase in the household usage of paraffin for lighting purposes. This paraffin increase must be seen and construed against the backdrop of drastic drop in candle usage (by 40.1%) and sharp increase in electricity

usage (by 22.3%), which clearly indicates that overall there has been significant change in the material conditions of community of MAP Municipality. Roll Out and implementation of basic services has been enjoying a positive run.

Percentages distribution of households by types of energy / fuel used for heating in Maluti-A-Phofung.

Census 2001	Electricity	Gas	Paraffin	Wood	Coal	Animal Dung	Solar	Other	TOTAL
	27.0	1.6	24.2	11.1	23.5	1.3	0.3	0.3	100%
CS 2007	Electricity	Gas	Paraffin	Wood	Coal	Animal Dung	Solar	Other	TOTAL
	41.9	1.7	17.9	8.5	26.6	0.5	0.1	2.8	100%

Conventional methods of heating are commonly used by people of MAP Municipality since Census 2001 to date (2007). An increase of 36% is realized as more people resort to massive electrification services rolled out by the municipality. This limits the risk of household burns, homestead fires, household furniture burns, etc. Small scale deforestation can also be realized with a reduction in wood usage (11.1% in 2001 to 8.5% in 2007)

Percentages distribution of households by types of energy / fuel used for cooking in Maluti-A-Phofung.

Census 2001	Electricity	Gas	Paraffin	Wood	Coal	Animal Dung	Solar	Other	TOTAL
	33.9	3.8	39.4	7.4	13.8	1.2	0.3	0.3	100%
CS 2007	Electricity	Gas	Paraffin	Wood	Coal	Animal Dung	Solar	Other	TOTAL
	66.7	2.5	21.5	3.1	5.9	0.2	0	0.1	100%

Source: Stats-Sa 2007

Factors and observations that apply in the case of lighting and heating by using energy / fuel, are also applicable under cooking. Under this table, we note a significant growth of 49.6% from the figure of 33.9% in 2001. This saves time spent cooking and reduces the risks as mentioned in the cases of lighting and heating. Paraffin usage also yields positive results as there is a sharp drop from 33.4% in 2001 to 21.5% in 2007. Wood, coal and animal dung are also on the decrease in usage for cooking, as this means more scientifically derived methods of preventing unsavoury smoke emissions are applied across the municipality. Electrification of rural areas is prioritised by the municipality.

The current backlog as per Directorate: Infrastructure of the electricity is approximately 16 414 Houses in the whole area of Maluti-A-Phofung.

Percentages distribution of households by types of toilets in Maluti-A-Phofung.

Census 2001	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Dry toilet facility	Chemical toilet	Pit latrine with ventilation	Pit latrine without ventilation	Bucket latrine	None	Total
	20,7	1,3	0,3	2,4	13,9	56,2	2,1	3,4	100%

CS 2007	Flush toilet(connected to sewerage system)	Flush toilet (with septic tank)	Dry toilet facility	Chemical toilet	Pit latrine with ventilation	Pit latrine without ventilation	Bucket latrine	None	Total
	28,6	1,0	3,0	6,9	58,4	0,2	0,2	1,8	100%

Source: Stats-Sa 2007

Policy and practice regarding sanitation provision is outlined in the White Paper on Water Supply & Sanitation Policy. The immediate priority is to provide sanitation services to all, which meets basic health and functional requirements including the protection of the quality of both surface and underground water. Ventilated Improvement Pit toilets (VIP) if constructed to agreed standards and maintained properly provide an appropriate and adequate basic level of sanitation service. RDP targets are such that all inhabitants of the area be empowered to have access to sanitation services, and that the provision of the services are undertaken within a framework of sound environmental principles. Given that MAP municipality has achieved a 58.4% success in ventilated pit latrines, attests to the fact that the municipality is adhering to and conforming to generally accepted standards of environmental practice. Notwithstanding the above, a lot still has to be done to provide better state of the art and/or flush toilets connected to a sewerage system for the entire municipality, as figures above show a proportionally small percentage of growth from 20.7% in 2001 to 28.6% in 2007. This remains a challenge to the municipality as planning and allocation of resources has to prioritize this area of service need. On the other hand, pit-latrine with ventilation demonstrates a wide increase from 13.9% in 2001 to 58.4% in 2007. It is positive sign that hygienic conditions and save living environment have informed municipal operations and rolling out of services to its immediate community. Bucket system has primarily been eradicated within urban areas.

Types of Water Source

Percentage distribution of households by type of water source in Maluti-A-Phofung

Census 2001	Piped Water Inside Dwelling	Piped Water Inside Yard	Piped (Tap) Water to Communal Stand = Distance 200m from Dwelling			Piped (Tap) Water to Communal Stand = Distance 200m from Dwelling	Total
	16.9	39.2	21.9			15.0	
	Borehole	Spring	Dam / Pool	Rain Water Tank	Water Vendor	River / Stream	Other
	0.3	0.4	0.4	0.3	0.2	0.1	5.4
CS 2007	Piped (Tap) Water to Comm Stand = Distance 200m from dwelling				Piped(Tap) Water to Community stand:>Distance 200m from dwelling	Piped(Tap) Water from access point outside the yard	TOTAL
	28.0				50.7	5.6	
	Borehole	Spring	Dam / Pool	Rain Water Tank	Water Vendor	River / Stream	
	0.2	0.2	0.1		0.2	0.1	0.4

Source: Stats-Sa 2007

Not all households in Maluti-A-Phofung municipal area have access to water on site and inside the dwelling yet. They make use of communal taps. Some of these taps are located further than 200m, which means women and children need to walk far each day to fetch water. Communal taps and other water connections (some illegal) are not metered and a lot of water is wasted due to a lack of reporting by the community, thus, it is very difficult for Maluti-A-Phofung Water (Pty) Ltd to collect revenue effectively and make it impossible to apply the indigenous policy of free water in those areas.

The current backlog as per Directorate: Infrastructure of the water is approximately 16 717 Houses in the whole area of Maluti-A-Phofung

Percentage distribution of households by types of refuse disposal in Maluti-A-Phofung.

Census 2001	Removed by local authority/private company at least once a week	Less often	Communal refuse dump	Own refuse dump	No rubbish disposal	TOTAL	
	22.3	0.6	4.2	56.5	16.4	100%	
CS 2007	Removed by local authority/private company at least once a week	Less often	Communal Refuse Dump	Own Refuse Dump	No Rubbish Dump	Other	TOTAL
	27.8	0.5	5.2	54.8	11.5	0.1	100%

Source: Stats-Sa 2007

Not much has transpired since Census 2001 to date. We are observing marginal variances between statistics for 2001 and those of 2007 community survey. This could be premised around the fact that the 2001 Census Statistics showed a relative point of stability in far as this service delivery unit is concerned. There is greater level of community and business awareness about refuse removal, especially owned by the community. Figures in this regard show a stable 56.5% in Census 2001 and 54.8% in 2007 community survey. This signals a functional and successful working municipal strategy to continually remove refuse on a weekly basis. Therefore there is no cause for concern.

Percentage distribution of households by types of main dwelling in Maluti-A-Phofung.

Census 2001	House or brick structure on a separate stand or yard	Traditional dwelling/hut/structure made of traditional materials	Flats in block of flats	Town/cluster/se mi-detached house(simplex; duplex; triplex)	House /Flat/ room in back yard	Informal dwelling , shack in back yard	Informal dwelling, shack not in back yard e.g.in an informal/ squatter settlement	Room /flat/ not in back yard but on a shared property	Caravan or tent	Private ship/ boat	Workers' hostel (bed/ room)	Other	Total
	60,5	21,4	0,9	0,7	2,2	4,3	8,9	0,9	0,2	0	0	0	100 %

CS 2007	House or brick structure on a separate stand or yard	Traditional dwelling/hut/structure made of traditional materials	Flats in block of flats	Town/cluster/se mi-detached house(simplex; duplex; triplex)	House /Flat/room in back yard	Informal dwelling , shack in back yard	Informal dwelling, shack not in back yard e.g.in an informal/squatter settlement	Room /flatlet not in back yard but on a shared property	Caravan or tent	Private ship/boat	Workers hostel(bed/room)		Total
	70,1	18,3	0,4	1,1	1,3	2,4	5,5	0,7	0	0	0,1		100 %

Source: Stats-Sa 2007

NB: Backlogs as per Infrastructure Directorate 2009-2010: A Tabular Summary

Water backlogs:

Rural	22000
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Sanitation backlogs:

Rural	34391
Chris Hani Park	900
Intabazwe	900

Electricity backlog:

Rural	9870
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The current backlog as per Housing Directorate:

Houses: The Whole Maluti-A-Phofung Municipality	55 000
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Source: Stats-Sa 2007

NB: Aggregate of Water / Sanitation / Electricity / Housing Backlogs for the Maluti-A-Phofung Municipality in a Tabular Format, in relation to the Total population

MAP Population	Water	Sanitation	Electricity	Housing
385 413	22 000	36 191	7 500	55 000

NB: Clearly much has been done to significantly improve the lives and conditions of people in MAP Municipality. Sanitation and Housing still pose a serious challenge as far as development planning and implementation is concerned. Much has to be done to accelerate delivery of services in these two areas. The figures therefore signal to the average performance bordering on 55% success rate.

2.2. COMMUNITY NEEDS ASSESSMENT FOR THE PRE-ADOPTED REVISED IDP

The following are the needs which were captured during the IDP Road –shows conducted to all the 34 Wards around the Maluti-A-Phofung Municipality. During these community participation sessions, a number of issues were raised by the members of the community. Amongst others were those needs which are the competency of the local government sphere whereas others were the competency of the other two spheres of government. At the level of planning, municipality realized the importance of capturing these needs as per NSDP objectives and critically identifies such needs as per Wards. These made it manageable for the various directorates within the municipality to incorporate the funded needs into their Operational Plans and subsequent action will be to the final recognition to the SBBIP's.

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6
<ul style="list-style-type: none"> ✓ Provision of Free Basic Electricity @ RDP Houses ✓ Electrification of 130 houses ✓ Incomplete RDP Houses ✓ Provision of Toilets @ RDP Houses ✓ Provision of Recreational Facilities ✓ Provision of Toilets @ Community Hall ✓ Upgrading of Taxi Rank ✓ Fencing of Sites ✓ Job Creation ✓ Provision of School ✓ Upgrading of Roads and Paving of Main Roads ✓ Provision of Flee market Stalls ✓ Provision of Sustainable Services ✓ Formalisation of Informal Settlement ✓ Provision of RDP Houses ✓ Provision of Sites 	<ul style="list-style-type: none"> ✓ Job creation ✓ Houses not completed ✓ Connection of yard stands ✓ Electricity household connections ✓ Provision of RDP Houses ✓ Provision of Toilets ✓ Upgrading of Internal Roads and Taxi Routes ✓ Cutting of grass next to street ✓ Fencing of rural grave ✓ Governme 	<ul style="list-style-type: none"> ✓ Provision of Recreational Facilities ✓ Fencing of Cemeteries ✓ Job Creation ✓ Provision of Police Station ✓ Provision of Agricultural Facilities ✓ Provision of Social Development Grants for Orphans and the Aged ✓ Provision of Vending Station ✓ Provision of Water (House Connection @RDP Houses ✓ Job Creation ✓ Youth Development ✓ Disaster Management ✓ Telecommunication 	<ul style="list-style-type: none"> ✓ Provision of Houses ✓ Provision of Water at Farms ✓ Maintenance of Roads ✓ Paving of Roads ✓ Provision of Recreational Facilities ✓ Provision of Info Centre ✓ Youth Development ✓ Provision of Old and Orphanage Home ✓ Provision of Local Radio Station ✓ Provision of Toilets @ Makgolokoe 	<ul style="list-style-type: none"> ✓ Provision of Storm water Drainage ✓ Provision of Houses ✓ Visible Policing ✓ Provision of Lower Primary School ✓ Provision of Clinic and Mobile Clinic ✓ Paving of Roads ✓ Provision of Pedestrian walks ✓ Provision of Multi-Purpose Centre ✓ Upgrading of Sports Grounds ✓ Introduction of Youth Commissioner ✓ Upgrading and Maintenance of Roads in Town ✓ Maintenance of high mast lights ✓ Extension of Clinic Hours to 24/7 ✓ Cleaning Campaign ✓ Provision of Dumping points 	<ul style="list-style-type: none"> ✓ Provision of Houses ✓ Incomplete RDP Houses ✓ Provision of Sites ✓ Provision of Toilets ✓ Provision of Water ✓ Provision of Basic Services ✓ Maintenance of Roads and Tarring ✓ Paving of Streets in Rooistene ✓ Provision of Storm water Drainage ✓ Provision of Electricity ✓ Provision of High mast Lights ✓ Provision of Vending Station ✓ Job Creation ✓ Provision of landfill Site ✓ Response time of Ambulance ✓ Response time of Police ✓ Provision of Clinic

<ul style="list-style-type: none"> ✓ Naming of Streets and Public Places ✓ Maintenance of Steel bridges (Phatlalatsa and Industry) 	<ul style="list-style-type: none"> ✓ nt offices ✓ Sewerage system ✓ Vending station too far ✓ Police visibility ✓ RDP ✓ Toilets not functional ✓ Illegal liquor houses ✓ VIP Toilets ✓ Provision of paved roads ✓ Rename of streets ✓ Upgrading of sports facilities 		<ul style="list-style-type: none"> ng ✓ Provision of Storm water Drainage @ Tshiame A ✓ Provision of Cemetery ✓ Provision of Water ✓ Provision of Electricity ✓ Upgrading and Maintenance of Roads ✓ Upgrading of Mabati Road ✓ Provision of Stadium @ Tshiame ✓ Provision of Recreational Facilities ✓ Upgrading of Parks ✓ Provision of Houses ✓ Provision of Schools ✓ Provision of High mast Lights ✓ Provision of Police Mobile Station ✓ Provision of 	<ul style="list-style-type: none"> ✓ Fencing of Cemeteries ✓ Provision of Mobile Police Station ✓ LED Projects ✓ Marketing of Platberg Stadium ✓ Provision of Security at Cemeteries ✓ Provision of Bill Boards that welcomes visitors in Harrismith ✓ Sustainable Projects ✓ Provision Government Offices ✓ Provision of High Education Institution(Technical) ✓ Maintenance of High mast lights ✓ Steel Bridge @Tshiame C ✓ Paved Road @Tshiame C main road ✓ Electrification 	
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			transport for School Children ✓ Job Creation ✓ Provision of Clinic @ Tshiame A		
Ward 7 ✓ Provision of Electricity (House Connections) ✓ Upgrading of Electricity Network ✓ Provision of Vending Station ✓ Upgrading of Internal Roads (Motshweneng's Shop to Taxi Rank) ✓ Upgrading of Roads to Cemetery @ Makgalaneng ✓ Upgrading of road to Kgodisong Crèche ✓ Paving of Roads ✓ Storm water Drainage @ main road ✓ Provision of Cemetery ✓ Fencing of Cemeteries ✓ Quality of Toilet Structures ✓ Quality of RDP Houses ✓ Functioning of Ward Committee ✓ Good Governance ✓ Functioning of Community	Ward 8 ✓ Upgrading of Internal Roads ✓ Provision of steel Bridge ✓ Provision of Houses ✓ Provision of Water at Farms ✓ Maintenance of Roads ✓ Paving of Roads ✓ Provision of Recreation al Facilities ✓ Provision of Info Centre ✓ VIP Toilets ✓ High mast lights ✓ Electricity house connection	Ward 9 ✓ Water Pipe ✓ Improving of Water Quality ✓ Upgrading of Electricity Network ✓ Provision of High mast lights ✓ Electricity House Connections (All outstanding households) ✓ Paving of roads- Kudumane; Mabopane; Poelong phase 2; Paballong phase 1; ✓ Provision of Steel Bridges; 2x Kudumane and 1x Poelong & Kgotsong ✓ Upgrading of Recreational Facilities ✓ Provision of Community Hall ✓ Upgrading of Clinic Services ✓ VIP Toilets	Ward 10 ✓ Main water pipes ✓ RDP Houses ✓ Electricity house connection ✓ High-mast light ✓ Roads ✓ Foot-bridges ✓ Speed humps ✓ Community hall and library ✓ Sports facilities ✓ Fencing of graveyard ✓ Provision of the VIP toilets	Ward 11 ✓ Upgrading of Roads to Thokoza (form NG Kerk to Thokoza) ✓ Provision of Electricity(Houses Connection) ✓ Provision of Streets Lights and High Mast Lights @ Thibella ✓ Provision of Water (House Connections) @ Terminal ✓ Upgrading of Reservoir ✓ Upgrading of Electricity Network ✓ Upgrading of Vending Station ✓ Provision of Community Hall ✓ Provision of Satellite Police Station ✓ Provision of Steel bridges @ Dihlajaneng and Marallaneng ✓ Provision for Bridge from Thaba- Bosiu to Thokoza ✓ Provision of Steel Bridge @ Marallaneng ✓ Upgrading of Internal Roads ✓ Upgrading of Mantsobisi and	Ward 12 ✓ Electricity ✓ Houses ✓ Steel-bridges ✓ Clinic ✓ Parks ✓ Road to paved ✓ High mast lights ✓ Speed humps ✓ Sports ground ✓ Community hall ✓ Storm water channel ✓ VIP Toilets ✓ Geo-Tech ✓ Spring Water ✓ Upgrading of Vending Station ✓ Provision of Library ✓ Provision of Access roads on all the wards (2km)

<ul style="list-style-type: none"> ✓ Development Worker ✓ Provision of Personnel @ Clinic ✓ Provision of Social Development Grants for Orphans and the Aged ✓ High mast lights ✓ Bridge for vehicles 	<ul style="list-style-type: none"> ✓ s ✓ Constructi on of stormwater channel ✓ Cleaning of water channels ✓ Youth Developm ent 	<ul style="list-style-type: none"> ✓ Provision of for clinic @ Kudumane and Leribe ✓ Provision of Community Hall ✓ Youth Development ✓ Provision of Police Station or Satellite 		<ul style="list-style-type: none"> ✓ Mamohato Road ✓ Upgrading of Selahliwe Road ✓ Upgrading of Roads from Tsebela to Cemeteries ✓ Paving of Roads ✓ Upgrading of Roads and Storm water Drainage @ Marallaneng ✓ Provision of Ambulance ✓ Visible Policing ✓ Provision of Parks ✓ Upgrading of water network @Thaba Bosiu ✓ Upgrading of Stadium ✓ Upgrading of Sewer network @ Montambelong ✓ Job Creation ✓ Tourism Development (Heritage Sites) ✓ Building of Horse Stalls ✓ Quality of Toilets Structures ✓ Provision Recreational Facilities ✓ Extension of Clinic hours to 24/7 ✓ Formalisation of Theteha ✓ Provision of Crèche @ Dihlajaneng ✓ Leanership Programmes ✓ Sandstone Mining 	
Ward 13 <ul style="list-style-type: none"> ✓ RDP Houses ✓ Electricity house connection 	Ward 14 <ul style="list-style-type: none"> ✓ Electricity house connection 	Ward 15 <ul style="list-style-type: none"> ✓ Provision of Sanitation 	Ward 16 <ul style="list-style-type: none"> ✓ Upgrading of Roads 	Ward 17 <ul style="list-style-type: none"> ✓ Provision of Electricity(house connections) 	Ward 18 <ul style="list-style-type: none"> ✓ Provision of Electricity (Illegal

<ul style="list-style-type: none"> ✓ High-mast light ✓ Roads ✓ Foot-bridges ✓ Speed humps ✓ Community hall and library ✓ Sports facilities ✓ Fencing of graveyard ✓ VIP toilets ✓ Maintenance of Roads ✓ Paving of Roads ✓ Provision of Recreational Facilities ✓ Provision of Info Centre ✓ Youth Development 	<ul style="list-style-type: none"> ✓ High-mast light ✓ Reinforcement of the transformer ✓ Installation of water pipes ✓ Clinic ✓ Youth centre ✓ Community projects ✓ Steel bridges ✓ Paving of roads ✓ RDP houses ✓ Sewerage ✓ Speed humps ✓ Repair and maintenance of Mbeki Bridge ✓ Repair of Donga in Theosang road. 	<ul style="list-style-type: none"> ✓ Provision of Roads ✓ Maintenance of Electricity ✓ Upgrading of Parks ✓ Provision of Houses ✓ Provision of High mast Lights ✓ Provision of RDP Houses ✓ Electricity House connections ✓ Steel Bridges; ✓ Provision of paved roads ✓ Electricity house connections ✓ High mast lights ✓ 	<ul style="list-style-type: none"> ✓ Maintenance of Water Network ✓ Maintenance of water pipe ✓ Park next to shops ✓ Provision of Electricity (House Connections) ✓ Upgrading and Maintenance of Roads ✓ Provision of RDP Houses ✓ Completion of Pavement road (Thabang) 	<ul style="list-style-type: none"> ✓ Provision of High mast Lights ✓ Provision of Vending Station ✓ Maintenance of Roads ✓ Provision of Sanitation ✓ Provision of Water (house connections) ✓ Provision of Ambulances ✓ Visible Policing ✓ Provision of Social Worker ✓ Provision of Cemetery ✓ Fencing of Cemeteries ✓ Provision of Recreational Facilities ✓ Provision of Steel bridges ✓ Provision of Social Grants ✓ Provision of Medical Doctor @ Elizabeth Ross ✓ Provision of Mobile Clinic ✓ High mast lights 	<ul style="list-style-type: none"> connections) ✓ Provision of Houses ✓ Maintenance of Roads ✓ Provision of Water (house connections) ✓ SMME Development ✓ Provision of Parks ✓ Provision of Library ✓ Provision of Health Personnel ✓ Provision of Police Personnel ✓ Provision of Mobile Police Station ✓ Provision of Storm water Drainage ✓ Provision of Cemetery ✓ Sports ground ✓ High mast lights ✓ Hydroponic in Bluegum Bosch
Ward 19	Ward 20	Ward 21	Ward 22	Ward 23	Ward 24
<ul style="list-style-type: none"> ✓ Provision of Electricity House Connection (Jwala Boholo 70,Pokolosing 40,Saballo,Paul Roux and Metsimaholo) ✓ Upgrading of Electricity 	<ul style="list-style-type: none"> ✓ Upgrading of Thibella Roads to Cemeteries ✓ Provision of 	<ul style="list-style-type: none"> ✓ Provision of Electricity House Connections @ Thajaneng ✓ Provision of Electricity @ Pitseng and Phomolong 	<ul style="list-style-type: none"> ✓ Provision of Water (house connections) ✓ Provision of Toilets ✓ Job Creation 	<ul style="list-style-type: none"> ✓ Provision of Storm water Drainage ✓ Provision of Houses ✓ Provision of Water (house connections) ✓ Provision of Electricity(house 	<ul style="list-style-type: none"> ✓ Provision of Sanitation ✓ Provision of Water and water meters ✓ Provision of Houses ✓ Provision of

<ul style="list-style-type: none"> ✓ Network ✓ Provision of 8 High mast Lights ✓ Provision of Vending Station ✓ Provision of Water(House Connection @RDP Houses 120) ✓ Upgrading of Reservoir ✓ Maintenance of Internal Access Roads ✓ Provision of Free Electricity ✓ Provision of RDP Houses @ GG ✓ Provision of Community Hall ✓ Provision of Recreational Facilities ✓ Fencing of Cemeteries ✓ Job Creation ✓ Geotech Study ✓ Provision of Police Station ✓ Provision of Agricultural Facilities ✓ Fencing of Agricultural Land ✓ Upgrading of Deep ✓ Provision of SABC Signal ✓ Provision of Communal Land(for Commonage) ✓ Visible Policing 	<ul style="list-style-type: none"> Electricity @ Thibella ✓ Provision of RDP Houses ✓ Provision of High mast Lights @ Thibella ✓ Fencing of Commonages @ Thibella ✓ LED Projects 	<ul style="list-style-type: none"> ✓ Relocation of Electricity Substation ✓ Provision of Vending Station ✓ Upgrading of Roads @ Manthatisi to Cemeteries ✓ Upgrading of Access Roads @ Pitseng ✓ Upgrading of Roads @ White City ✓ Upgrading of Roads@ Phokeng ✓ Upgrading of Water Networks ✓ Upgrading of Water Network @ Sefikaneng ✓ Provision of Water @ Rietpan ✓ Provision of RDP Houses @ Moeding and White City ✓ Quality of VIP Toilets ✓ Provision of Recreational Facilities @ Sefikaneng ✓ Provision of Community Hall @ Matswakeng ✓ Job Creation ✓ Youth Development ✓ Disaster Management ✓ Telecommunication ✓ Provision of Post 	<ul style="list-style-type: none"> Electricity house connection ✓ High-mast light ✓ Roads ✓ Foot-bridges ✓ Speed humps ✓ Community hall and library ✓ Sports facilities 	<ul style="list-style-type: none"> connections)others not finished ✓ Upgrading of Electricity ✓ Provision of Community Hall ✓ Job Creation ✓ Youth Development ✓ Provision of Steel bridges ✓ Provision of Cemetery ✓ Provision of Clinic ✓ Provision of Speed Humps/Robots ✓ Provision of Refuse Bins ✓ Provision of Two Way Radios for CPF's ✓ Liquor Restrictions ✓ Cleaning Campaigns ✓ Agricultural Projects 	<ul style="list-style-type: none"> Community Hall ✓ Provision of Recreational Facilities
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<ul style="list-style-type: none"> ✓ Youth Development ✓ Upgrading of Clinic ✓ Provision of Clinic Staff ✓ Provision of Ambulance ✓ Telecommunication(Tel ephone line @ Schools) ✓ Spring-water project ✓ Sandstone project ✓ Fly-fish project ✓ Shopping centre 		<ul style="list-style-type: none"> Office @ Tsheseng ✓ Agricultural Projects ✓ Mayoral Meeting/Imbizos ✓ Provision of Women Self Help Projects ✓ SMME Development ✓ Provision of 24/7 Clinic Services ✓ Skills Training(ABET) 			
<p>Ward 25</p> <ul style="list-style-type: none"> ✓ RDP Houses ✓ Street paving ✓ Electricity connection ✓ Graveyard fencing ✓ Steel bridges ✓ High mast light ✓ Close donga between Riverside and River park ✓ Street lights ✓ Speed humps ✓ Sewerage system ✓ Dumping site ✓ Residential sites ✓ Job creation ✓ Drive way cements ✓ VIP Toilets ✓ Community Hall ✓ Development of parks ✓ Sports ground ✓ Relocation of people from floodline(s) 	<p>Ward 26</p> <ul style="list-style-type: none"> ✓ Upgrading and Maintenance of Roads ✓ Provision of RDP Houses ✓ Maintenance of Electricity Network ✓ Provision of Street Lights and High mast Lights ✓ Provision of Water ✓ Maintenance of Sanitation ✓ Finishing of Toilets 	<p>Ward 27</p> <ul style="list-style-type: none"> ✓ Provision of Electricity(High mast Lights) ✓ Upgrading of Roads ✓ Upgrading of Water Networks ✓ Provision of Cemetery ✓ Provision of Houses @ Maqhekung ✓ Provision of Sites ✓ Job Creation ✓ Upgrading of Sewerage System next to Bonamelo ✓ Response of time of Infrastructure Department for blockages ✓ Illegal Dumping ✓ Police Visibility ✓ Maintenance of street 	<p>Ward 28</p> <ul style="list-style-type: none"> ✓ Upgrading of Roads ✓ Provision of Houses @ Chris Hani ✓ Provision of Electricity(High mast Lights and Street Lights)@Chris Hani ✓ Provision of Water @Chris Hani ✓ Provision of Parks ✓ Provision of Community Hall ✓ Provision of Steel bridges @ Kudumane, 	<p>Ward 29</p> <ul style="list-style-type: none"> ✓ Upgrading of Community Hall ✓ Ablution System at the Community Hall ✓ Upgrading and Maintenance of Roads ✓ Upgrading of Mabella Street ✓ Upgrading of Storm water Drainage ✓ Removal of rubble behind Caltex garage ✓ Removal of rubble next to Shell garage ✓ Maintenance of Water Leakages ✓ Provision of Electricity @ Botjhabela ✓ Provision of Electricity @ Lake next to Engen garage ✓ Provision of 4 High mast Lights ✓ Maintenance of Sewerage System@ Botjhabela next to 	<p>Ward 30</p> <ul style="list-style-type: none"> ✓ Upgrading of Roads ✓ Maintenance of Water Network ✓ Maintenance of water pipe @ Slovo Park next to shops ✓ Provision of Electricity (House Connections) ✓ Provision of High mast Lights @ Slovo Park section 1,2 ✓ Maintenance of High mast Light ✓ Maintenance of Electricity Pole @ Slovo Park ✓ Provision of Houses and finish those that are not finished ✓ Provision of Sites ✓ Job Creation

	<div>✓ Structures Provision of Schools</div>	<div>✓ in Mandela Park Repair of Steel bridges</div>	<div>Mahakeng and Mokodumela<div>✓ Closing of Dongers</div><div>✓ Removal of People from Wetlands</div></div>	<div>Sephokong School(Spillage to the river)</div> <div>✓ Maintenance of High mast Lights behind Roman Catholic Church</div> <div>✓ Job Creation and Poverty Alleviation</div> <div>✓ Provision of Sites</div> <div>✓ Provision of Dustbins</div> <div>✓ Provision of Dumping Bins @ identified areas</div> <div>✓ Provision of Steel bridges@ Botjhabela</div> <div>✓ Police Visibility next Caltex Garage</div>	<div>✓ Provision of Schools</div> <div>✓ Provision of Clinic</div> <div>✓ Provision of Crèches</div> <div>✓ Provision of Police Station</div> <div>✓ Response time of Police</div> <div>✓ Timeous response by the ambulance Services</div>
<div>Ward 31</div> <div>✓ 830 VIP Toilets</div> <div>✓ Maintenance of Access Roads</div> <div>✓ Paving of Roads</div> <div>✓ 950 House Connections @ Honeyview</div> <div>✓ Upgrading of Sub-Station</div> <div>✓ Provision of Free Electricity</div> <div>✓ Provision of high mast Lights</div> <div>✓ Provision of Electricity Vending Station</div> <div>✓ Provision of Water house connections</div> <div>✓ Provision of Recreational Facilities</div> <div>✓ Provision of Community Hall</div> <div>✓ Provision of Steel Bridges</div> <div>✓ Provision of Refuse Bins @ Landfill Site</div> <div>✓ Job Creation</div> <div>✓ Funding of Community Projects</div> <div>✓ Provision of Child Grants</div> <div>✓ Paved road (Molapo)</div>	<div>Ward 32</div> <div>✓ Maintenance of Roads to Clinic and Cemetery</div> <div>✓ Provision of Houses</div> <div>✓ Provision of Sanitation(Septic Tanks)</div> <div>✓ Maintenance of Roads</div> <div>✓ Paving of Roads in Phahameng village</div> <div>✓ Provision of Water (house connections)</div> <div>✓ Provision of Electricity</div> <div>✓ Provision of high mast Lights in Mountain view, Masimomg,Tebang (next to Boitelo school), Dipolateng,Tebang Monyakeng and Old Makwane</div> <div>✓ Provision of Steel bridges</div> <div>✓ Provision of Sports Facilities</div> <div>✓ Upgrading of Makwane Stadium</div> <div>✓ Provision of main pipe for water for Masimong, Monyakeng, Dipolateng, Sekhutlong, Phahameng and Mountain View</div>	<div>Ward 33</div> <div>✓ Provision of Sanitation</div> <div>✓ Provision of Roads</div> <div>✓ Maintenance of Electricity</div> <div>✓ Sports ground</div> <div>✓ Repair of existing bridge</div> <div>✓ Nthabeleng Jewelry project</div>	<div>Ward 34</div> <div>✓ Electricity Household connections(2500) Disaster Park, Snake Park and Seotlong</div> <div>✓ Cell phone Tower (Beulah farm)</div> <div>✓ Sewerage system</div> <div>✓ Paving of roads</div> <div>✓ Multipurpose centre Hall</div> <div>✓ Shopping Complex</div> <div>✓ RDP Houses</div> <div>✓ Police Station</div> <div>✓ Extension of a Clinic Bluegumbosch</div> <div>✓ Provision of Clinic(Khabisi Village)</div> <div>✓ Primary school (N Section)</div> <div>✓ Maintenance of Stormwater channels</div> <div>✓ Upgrading of main pipes of sewer from 110-160mm</div> <div>✓ High mast lights (x15)</div> <div>✓ VIP toilets</div> <div>✓ Paved roads for Access roads(Bluegum bosch)</div>		

<ul style="list-style-type: none"> ✓ RDP Houses ✓ Bursary allocation for Councillors 			<ul style="list-style-type: none"> ✓ Completion of 7 Steel Bridges ✓ Speed humps ✓ Graveling of Seotlong area, Beulah and Jaseria Farms. ✓ Rehabilitation of quarry at Disaster Park and Phase 1 ✓ Water connections (Khabisi Village) ✓ Vending stations be increased ✓ Provision of transport in Bluegumbosch area ✓ Sports field near schools ✓ Community Hall (Khabisi Village)
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STRATEGIES

3. Vision and Development objectives

3.1. Our Vision and Developmental Objectives

By 2020 Maluti-A-Phofung will be technologically advanced and have unlocked the indigenous entrepreneurial spirit of all of her people within an equitable, sustainable, healthy, crime-free and moral society. Based in the most beautiful part of the world, where unemployment and poverty will be unheard of and the rest of the world will discover our unique African cultural heritage.

3.2 The municipality will strive towards the attainment of the vision through the following **mission** statements:

- Encouraging self-reliance
- Ensuring co-ordination and collaboration of various stakeholders in the delivering of development in an integrated and sustainable manner
- Promoting a healthy and vibrant community with high moral standards
- Unlocking the development potential of the area, particularly tourism and indigenous knowledge and mobilizing investment because of our uniqueness.
- Ensuring that everyone will be active in the economy and utilize technology to our advantage.
- Utilizing our highly skilled workforce and ensuring that literacy and numeracy levels are above average.
- Enabling all communities to have access to basic services and land.
- Ensuring a safe, healthy and secure environment,
- Caring for our disabled and aged to be independent
- Promoting gender equity and developing our youth as our future asset and
- Being an accountable government to its entire people.

3.3. Developmental Objectives and Priorities

Following an extensive and iterative consultation processes between the elected leaders, municipal administration, communities and stakeholders the municipality has agreed to the following developmental priorities that should be achieved in the next three years. These development priorities are steeped within the overall cluster system of government.

SUSTAINABLE INFRASTRUCTURE AND SERVICES	ECONOMIC DEVELOPMENT AND JOB CREATION
Water Sanitation Electricity Waste management Roads, streets, storm-water Housing Cemeteries Telecommunication Land development	Agricultural development Tourism development Land reform Industrial development Skills development SMME development
SOCIAL DEVELOPMENT AND COMMUNITY SERVICES	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Health services Environmental management Education and training Parks , Sports and recreation services and library services Transport	Increased revenue base from rates and taxes Corporate governance Institutional transformation Community-based planning
PUBLIC SAFETY	
Disaster Management Safety and Security Traffic Control Emergency services	

These development priorities are embedded within the 2009 electoral mandates that enjoin municipalities to deal with the following priorities that intersect with local government:

- Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods;
- Improve the Nation's health profile and skills base and ensure universal access to basic services;
- Strengthen our skills and human resources base and ensure universal access to basic services;
- Improve the safety of citizens through combating crime and corruption; and Protect the Poor

The National Treasury in the Municipal Finance Management Act (MFMA) Circular Number 51, on the Municipal Budget Circular for 2010/2011 Medium Term Revenue and Expenditure Framework (MTERF) reiterates the following development priorities for municipalities and exhort the latter to do more within existing resource envelope.

- Ensuring delivery of effective services;
- Ensuring that drinking water and waste water meet the required quality standards all the time;
- Protecting the poor from the worst impacts of the economic downturn;
- Evolve performance culture where people are held accountable for their actions , accompanied by clear, measurable outcomes related to key development priorities;
- Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation - *public* employment to support service delivery, public works using lower-skilled workers and youth development, ensuring that service providers are using labour intensive approaches, supporting labour intensive LED projects, implanting an interns programmes to provide young people with on the job-training;
- Ensuring adherence to Supply Chain Management Policy and fight corruption;
- Securing the health of municipal asset base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance;
- Expediting spending on capital projects that are funded by conditional grants

In addition, the municipality recognises the pronouncements in The State of Local Government in South Africa issued by the Department of Cooperative Governance and Traditional Affairs (COGTA) in 2009 that highlights persistent service delivery and governance problems afflicting municipalities. These are:

- Huge service delivery and backlog challenges, e.g. housing, water and sanitation;
- Poor communication and accountability relationships with communities;
- Problems with the political and administrative interface;
- Corruption and fraud;
- Poor financial management, e.g. negative audit opinions;
- Number of (violent) service delivery protests;
- Weak civil society formations;
- Intra – and inter-political party issues negatively affecting governance and delivery; and
- Insufficient municipal capacity due to lack of scarce skills.

4.1. Alignment of Priorities with Free State Growth Development Strategy

The Free State Growth and Development Strategy for 2005/2014 was prepared during 2005 and specific development priorities were identified for the next 9-year development cycle in the province. These priorities were set as guidelines for the Local Municipalities to identify their respective IDP priorities. In

order to achieve alignment it was necessary to measure identified IDP priorities against the priorities of the Free State Growth and Development Strategy and the achieved alignment as represented below:

PRIORITY 1:

Economic Development and Employment Creation

Related Municipal Priorities

1. Local Economic Development
2. Land Development
3. Agricultural Development
4. Industrial Development
5. Tourism Development

PRIORITY 3:

Justice and Crime Prevention

Related Municipal Priorities

1. Safety and Security
2. Traffic Control
3. Emergency Services

PRIORITY 4:

Efficient Administration and Good Governance

Related Municipal Priorities

1. Institutional Transformation
2. Environmental Management
3. Community Based Planning

PRIORITY 2:

Social and Human Development

Related Municipal Priorities

1. Improved Level of Health Services
2. Education & Training
3. Youth Development
4. Welfare Service Provision
5. Skills Development
6. HIV & AIDS
7. Poverty Alleviation
8. Housing
9. Water Provision
10. Sanitation Provision
11. Streets and Storm Water
12. Electricity Provision
13. Refuse Removal
14. Cemeteries
15. Telecommunication
16. Sport and Recreation
17. Public Transport

4.2. Alignment with Provincial, District Development Plans and National Policy Priorities

Table 3.2.2 provide a comparative account of development goals of the Province, Thabo Mofutsanyana District and MAP

MAP	Thabo Mofutsanyane District Municipality	Free State Growth and Development Strategy	Government Policy Priorities for 2010 / 2011
<u>ECONOMIC DEVELOPMENT AND JOB CREATION</u>		<u>Economic Development and Employment Creation</u>	<u>Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation</u>
<u>Social Development and Community Services</u>		<u>Social and Human Development</u>	Protecting the poor from the worst impacts of the economic downturn
<u>Sustainable infrastructure and services</u>		<u>Social and Human Development</u>	<p>Ensuring delivery of effective services;</p> <p>Ensuring that drinking water and waste water meet the required quality standards all the time;</p> <p>Securing the health of municipal asset base (especially the municipality's revenue generating assets) by</p> <p>increasing spending on repairs and maintenance;</p> <p>Expediting spending on capital projects that are funded by conditional grants</p>
<u>Public Safety</u>		<u>Justice and Crime Prevention</u>	
<u>Good Governance and Public Participation</u>		<u>Efficient Administration and Good Governance</u>	<p>Ensuring adherence to Supply Chain Management Policy and fight corruption</p> <p>Evolve performance culture where people are held accountable for their actions , accompanied by clear, measurable outcomes related to key development priorities</p>

4.3. Alignment of Priorities with Municipal Systems Act Key Performance Areas

The Municipal Systems Act provides in Section 38 for the preparation of a Municipal Performance Management System. Section 43 subsequently provides for regulations to determine general key performance indicators. These regulations were recently promulgated (Local Government: Municipal Planning and Performance Regulations, 2001, R.796 GN. 22605). The identified IDP Priorities were measured against the general key performance areas and are represented as follows:

Key Performance Areas 1: Infrastructure and Service Delivery

Related Municipal Priorities

1. Housing
2. Water Provision
3. Sanitation Provision
4. Streets and Storm Water
5. Electricity Provision
6. Refuse Removal
7. Cemeteries

Key Performance Area 3: Institutional Transformation

Related Municipal Priorities

1. Institutional Transformation

Key Performance Area 4: Democracy and Governance

Related Municipal Priorities

1. Institutional Transformation
2. Community Based Planning

Key Performance Area 2 : Social and Economic Development

Related Municipal Priorities

1. Improved Level of Health Services
2. Education & Training
3. Youth Development
4. Welfare Service Provision
5. Skills Development
6. Local Economic Development
7. Land Development
8. Agricultural Development
9. Industrial Development
10. Tourism Development
11. Safety and Security
12. HIV&AIDS
13. Poverty Alleviation
14. Disaster Management
15. Emergency Services
16. Traffic Control

Key Performance Area 5: Financial Management

Related Municipal Priorities

1. Institutional Transformation

Sectoral Related Programmes

1. Financial Plan

4.4. Alignment with Provincial Government Sector Department Strategic Objectives

The legislative mandate compels Municipalities to align their activities, programmes and projects with those of the other two spheres of government. Like other municipalities, Maluti-A-Phofung municipality through Thabo Mofutsanyana District Municipality's Intergovernmental Relations Forum as required by the Intergovernmental Relations Framework Act, discusses developmental issues to synchronise planning and implementation of such issues. It is within this context that this strategic blueprint reflects the anticipated 2011/2012 sector department's programmes and projects (*please refer to the project list as provided herein that provides an account of the nature of project that varied government departments will be implementing within the municipal area during the MTREF period*).

5. Integrated Development Plan Targets for the revised 2011/2012 Cycle

The 2011/2012 five year strategic plan (IDP) of the Maluti-A-Phofung municipality (MAP) has been interpreted as the development instrument for service delivery. This then has been prioritized as the most influential tool that will change the life of the residents around MAP jurisdictional area. Given its significance to development, it has to be re-engineered to the areas where the flaws were identified and be improved to be more credible in nature. For this purpose, targets had to be designed as the core component of the new five year plan and subsequent revised editions. Maluti-A-Phofung municipality has opted to include these targets to the new cycle of the IDP in order to measure performance.

The developments objectives have been designed from the indicated issues/needs identified and represent the possible future scenario, over five years of those issues. After understanding the present situation and setting targets for the future, the municipality has to consider on how to reach those targets. This was done through the development of appropriate strategies and was directly linked to a specific issue and objective. It should however be noted that the underneath targets were holistically drawn in covering the eleven identified clustered developmental issues and not on the individual objectives *per se*.

5.1. Measuring Strategic Performance

MAP has developed a performance management system to ensure that the IDP is achieved. A detailed account of the said PMS is contained in Chapter 8 on PMS for MAP. Correspondingly, the developed Service Delivery and Budget Implementation Plan (SDBIP) for 2011 /2012 will be used in pursuing the achievement and success of development priorities and objectives. The primary objectives, indicators, baseline, target and measurement source for each development priority have been developed as part of the IDP process and are included in the sections on development programmes and service plans.

A strategic scorecard for the municipality has been developed that will enable the measurement and evaluation of strategic progress. A tabular account of the strategic scorecard is given below:

Organisational Strategic Scorecard: Maluti-A-Phofung Local Municipality

Financial Perspective: covers the financial objectives of an organisation and are our customers/stakeholders receiving the service at a good price?

Objective Nr	Objectives	Measures	Targets	Sponsor
CG6	Properly manage and control finances of Municipality	Debt coverage ratio	>1	CFO
		Outstanding service debtors to revenue ratio	56 days	CFO
		Cost coverage ratio	>1	CFO
		Liquidity ratio	>1	CFO
		Solvency ratio	>1	CFO

Customer/Service Delivery Perspective: covers the customer objectives such as customer satisfaction and to measure the quality of the organisations outputs.
Are our stakeholders getting the service they want?

Objective Nr	Objectives	Measures	Targets	Sponsor
LED7	To strengthen institutional capacity of SMMEs and increase the number of viable emerging businesses	No of SMME's supported during the financial year		LED
LED8	To eradicate poverty	The number of jobs created through municipality's local economic development initiatives including capital projects		Dir. Comm
		Prepare a Human Development Strategy for approval by Council		Dir. Comm
		% households earning less than R 1 100/month		Dir. Comm
LED9	To protect and secure the environment	Develop strategic environmental management plan		Dir. LED
HIV1	To reduce the spreading of HIV/AIDS	Reported cases of HIV/Aids in the municipal area.		Dir. Comm
MI1	To ensure proper access to communities	% households with access to all-weather road within 500 m		Dir. Infrastructure
MI2	To improve electricity distribution within the municipal area	Distribution loss (%) (Units (Kw) of electricity bought from Electricity & ESKOM/ Units (Kw) of electricity used)		Dir. Infrastructure
		The percentage of households with access to basic level of electricity		Dir. Infrastructure
MI3	To ensure the proper and safe utilisation of	No of fatal accidents due to unsafe utilisation of		Dir. Infrastructure

Objective Nr	Objectives	Measures	Targets	Sponsor
	electricity by communities	electricity		
MI7	To provide a basic level of sanitation to all the residents of MAP	% of households with access to basic level of sanitation		Dir. Infrastructure
MI8	To manage the sewerage network more effectively	% of households with access to basic level of sanitation		Dir. Infrastructure
MI9	To ensure that residents have access to potable water	% of households with access to basic level of water		Dir. Infrastructure
WM1	To improve waste removal service and management of landfill sites	% of households with access to basic level of solid waste removal		Dir. Comm
WM2	To reduce illegal dumping	No of cases of illegal dumping reported		Dir. Comm
EDU3	To ensure that the community have easy access to relevant information	Library collection updated annually		Dir. Comm
HL1	To facilitate acceleration of housing delivery	No of new houses built for homeless people		Dir. HSSDP
HL2	To ensure that all houses are built on properly serviced sites	No of serviced sites available for the building of houses		Dir. HSSDP
HL3	To eradicate all informal settlements	No of informal settlements eradicated		Dir. HSSDP
HL6	To provide residential erven around Logistic Hub Development	No of residential erven provided around Logistic HUB Development		Dir. HSSDP
HL8	To convert non- residential buildings to residential use	No of hostels converted to family units		Dir. HSSDP
HL9	To embark on consumer education	No of awareness campaigns conducted on land rights, subsidies and eviction policies		Dir. HSSDP
HL10	To secure tenure rights for all in MAP	No of people who do not have tenure rights		Dir. HSSDP
		No of people gaining tenure rights		Dir. HSSDP
HL11	To facilitate access to subsistence and commercial farming	No of people leasing camps and town lands		Dir. LED
HL12	To manage and improve conditions in commonages and town lands	No of people supported on commonages and town lands		Dir. LED
AT1	To facilitate the accessibility of public transport in all areas in MAP including farming communities	Transport plan developed and implemented by 30 Jun 2012		Dir. PST
AT2	To ensure the safety of all the persons to have access to public buildings	No of municipal buildings accessible to disabled people		Dir. PST

Objective Nr	Objectives	Measures	Targets	Sponsor
AT3	To create a safe and secure environment for all road users	No of vehicles impounded for being not roadworthy		Dir. PST
		No of stray animals impounded which were a safety risk to road users		Dir. PST
AT5	To protect the existing road infrastructure	No of vehicles fined for being overloaded		Dir. PST
SSE1	To ensure control of livestock in all areas	No of new pounds established		Dir. PST
		No of existing pounds upgraded		Dir. PST
SSE2	To ensure that there will be a decrease in existing crime	% decrease in crime directly attributed to the municipality's efforts		Dir. PST
SSE3	To improve disaster management capacity at the local municipality	Disaster management plan reviewed and implemented		Dir. PST
		No of awareness campaigns conducted		Dir. PST
SSE4	To improve response-time and efficiency of the Emergency Services	Ave time taken to respond to an emergency		Dir. PST
SSE5	Increase awareness around public safety	R value expenditure on awareness campaigns on public safety issues		Dir. PST
SSE6	Increase environmental awareness, through educating communities about environmental issues, and how to preserve the environment	R value expenditure on awareness campaigns conducted on environmental awareness		Dir. LED
SD1	To render social work services	No of people making use of the social services provided by the municipality		Dir. Comm
SD2	To raise awareness with the community on social problems occurring and services offered in the community	R value expenditure on awareness campaigns on relevant social problems		Dir. Comm
SD3	Reduce the spreading of HIV/AIDS through the Local Aids Council.	R value expenditure on awareness campaigns on HIV/Aids		Dir. Comm
SD4	To develop support network to the physically challenged people	No of disability forum members trained		Dir. Comm
SD5	Develop support services to the elderly people	No of day care centres established for the aged		Dir. Comm
SD6	Develop support services to reduce domestic violence, rape, family abuse, violence against women and child abuse	No of support centres established for victims of domestic violence		Dir. Comm

Objective Nr	Objectives	Measures	Targets	Sponsor
SD8	Development of support networks to reduce substance abuse	Mini Drug disaster plan implemented by 30 Jun 2012		Dir. Comm
CG11	To establish a local youth unit that will promote youth development in creating a vision for the future.	No of promotion events conducted through schools, churches and other community organisations		Dir. Comm
SAC1	To increase access to sport and recreation facilities for all communities	R value expenditure on the development and upgrading of sport and recreation facilities		Dir. SAC
SAC2	To introduce new sporting codes	No of new sporting codes introduced		Dir. SAC
SAC3	To provide new sports equipment	R value expenditure on the provision of new sporting equipment		Dir. SAC
SAC4	To promote arts and culture in MAP	No of arts and crafts centres developed		Dir. SAC
SAC5	To maintain sport and recreation facilities	Expenditure on the maintenance of sport and recreation facilities		Dir. SAC
SAC6	To provide and maintain cemeteries	No of new cemeteries developed		Dir. SAC
		Expenditure on the maintenance of Cemeteries		Dir. SAC
SAC7	To upgrade and maintain the developed and un-developed sports facilities and grounds/erven in MAP	Expenditure on the maintenance of developed and undeveloped public open spaces		Dir. SAC
SAC9	To control and eradicate alien plants and vegetation	No awareness sessions held on alien plants and vegetation		Dir. LED
SAC10	To beautify the urban areas and access roads	Expenditure on running the Cleanest Campaign in Villages and Wards		Dir. Comm
DP1	To improve access to properties	Review SDF		Dir. HSSDP
DP2	To ensure a generally attractive housing stock	No of building control measures enforced during the financial year		Dir. HSSDP
DP3	To eradicate of informal settlements	No of informal settlements eradicated		Dir. HSSDP

Internal Business Processes: What are the organizational structures and processes required to meet customer/stakeholder expectations

Objective Nr	Objectives	Measures	Targets	Sponsor
MI4	To manage the restructuring of electricity distribution effectively.			Dir. Infrastructure
MI5	To improve the maintenance of council facilities	% spending on maintenance of council buildings against budget		Dir. Infrastructure
MI6	To maintain council equipment and fleet in a good working condition	% spending on maintenance of vehicles and equipment against budget		Dir. Infrastructure
MI10	To account and manage water distribution	% distribution loss		Dir. Infrastructure
HL4	To develop local human settlement development plan	Human settlement development plan implemented by 30 Jun 2012		Dir. HSSDP
HL7	To maintain and upgrade municipal properties	Expenditure on the refurbishment of municipal property		Dir. HSSDP
AT4	To improve the payment of traffic fines	% increase in the payment of traffic fines		Dir. PST
CG3	To ensure effective client services	No of complaints received by the help desk		Dir. Corp
		Ave time taken to respond to customer complaints received by the help desk		Dir. Corp
CG4	To ensure an accountable and performance driven local government	Develop and Implement Performance Management System (MSA Sec 38 & 39)	100% complete	Municipal Manager
		Annual report in terms of s 121 of the MFMA for 2010/2011 tabled in the Council	31 Jan 12	Municipal Manager
		Mid-year budget and performance report submitted to the Executive Mayor (MFMA Sec 72(1)(b))	25 Jan 12	Municipal Manager
		Annual performance report submitted to AG	31 Aug 12	Municipal Manager
		Monitor projects undertaken by the municipality by setting performance indicators for each projects (MPPR Sec 9(2)(b))	30 Jun 12	Municipal Manager
CG5	To ensure an effective administration and legal service	No of legal action taken against council		Dir. Corp
		No of legal action cases successfully defended		
CG7	Establish a proper accounting system	% decrease in the municipality's debt		CFO
CG8	To properly manage assets and investments	Asset register compiled and updated		CFO

Objective Nr	Objectives	Measures	Targets	Sponsor
	of council	% decrease in insurance claims	10%	CFO
CG10	To manage payment of salaries	No of complaints received from employees regarding salary payments		CFO

Learning and Growth Perspective: What is the organization doing to continuously improve in order to meet stakeholder expectations?

Objective Nr	Objectives	Measures	Targets	Sponsor
LED1	To draw new investment to the area	Total value of new investments drawn to the municipal area		Dir. LED
LED2	To expand the agricultural sector in the region	No of emerging and small scale farmers supported by the municipality		Dir. LED
LED3	To expand the tourism sector in the region	No of new tourism products developed		Dir. LED
		No of new tourism infrastructure developed		Dir. LED
		No of new tourism services offered		Dir. LED
LED4	To expand the science and technology sector in the region	Expenditure on the expanding of the science and technology sector		Dir. LED
LED5	To expand the mining and mineral beneficiation sector in the region	No of viable sandstone mining projects established		Dir. LED
		No of viable clay products established		Dir. LED
		No of viable quarrying projects established		Dir. LED
LED6	To expand the manufacturing sector	No of manufacturing products expanded		Dir. LED
EDU1	To Improve people's life skills	No of people attending life skills programmes		Dir. Comm
EDU2	To contribute towards the improvement of education	No of people attending education awareness campaigns		Dir. Comm
EDU3	To improve access to libraries	% increase in library users	10%	Dir. Comm
CG1	To establish and maintain a well-qualified and competent personnel function/service	Ensure compliance with Employment Equity legislation	100% compliance	Dir. Corp
		Ensure the training of employees in terms of approved WSP (R571 of 22 June 2001)	No of employees trained	Dir. Corp
		Ensure compliance with skills development	100%	Dir. Corp

Objective Nr	Objectives	Measures	Targets	Sponsor
		legislation and implementation of LGSETA requirements	compliance	
		Disciplinary actions to be completed within 90 days	100%	Dir. Corp
		The number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved employment equity plan	95%	Dir. Corp
		The percentage of a Municipality's budget actually spent on implementing its workplace skills plan	1%	Dir. Corp
		Ensure the implementation of the Health and Safety Legislation	4	Dir. Corp
CG2	To build inter- governmental partnerships between civil society, business community and to encourage responsible citizenship	No of ward committee meetings conducted per ward	11	Municipal Manager

5.2. Departmental Objectives and Strategies

LOCAL ECONOMIC DEVELOPMENT:

To increase the Average Annual Economic Growth Rate from 1.1% to 3%.

Objective 1 To draw new investment to the area	Strategies 2. Review the LED Strategy. 3. Develop Investment/Development policy. 4. Create incentives for new investments and new entrants to the economy. 5. Market area to investors.
Objective To expand the agricultural sector in the region	Strategies 1. Explore the possibility of diverse agricultural products and agro-processing industries. 2. Establish and support emerging farmers and small-scale farmers.
Objective 3 To expand the tourism sector in the region	Strategies 1. Review tourism sector plan. 2. Develop a range of tourism products, services and infrastructure required to expand tourism Industry. 3. Market MAP as a tourist destination. 4. Promote the creation of artifacts.
Objective 4 To expand the mining and mineral beneficiation sector in the region	Strategies 1. Facilitate the legalisation of mining activities. 2. Conduct research for the possibility of the availability of other minerals in the municipality.
Objective 5	Strategies

To expand the manufacturing sector	<ol style="list-style-type: none"> 1. Encourage and expand existing manufacturing products 2. Establish the bead work and hand craft project (youth).
Objective 6 To strengthen institutional capacity of SMMEs and increase the number of viable emerging businesses	Strategies <ol style="list-style-type: none"> 1. Encourage the Previously Disadvantaged Individual's businesses to develop and expand. 2. Increase access to start-up capital and business financing. 3. Introduce SMMEs to new business opportunities. 4. Develop support network for SMMEs. 5. Promote buying locally. 6. Develop and maintain facilities that accommodate SMME's. 7. Improve the level of skills of SMMEs.

HIV & AIDS:

To reduce the 27% rate of the pandemic prevalence around MAP by 2% annually.

Objective 1 To reduce the spreading of HIV/AIDS	Strategies <ol style="list-style-type: none"> 1. Manage HIV/AIDS programmes in municipality through local AIDS Council namely (Orphans and vulnerable children Task Team Information, Education and communication Task Team Care and support for people living of Aids (Support & Care) Task Team)
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MUNICIPAL INFRASTRUCTURE:

Within 5 years, 90% of infrastructure will be provided to the formalized rural areas

Objective 1 To ensure proper access to communities	Strategies <ol style="list-style-type: none"> 1. Development of a pavement management system and construct new roads and bridges. 2. Construction and maintenance of stormwater channels. 3. Maintenance and upgrading of existing road networks.
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Objective 2 To improve electricity distribution within the municipal area	Strategies 1. Implement a system of integrated planning for electricity distribution. 2. Maintenance of existing electricity infrastructure. 3. Upgrade and expand electrical network reticulation. 4. Provide and maintain public lighting. 5. Improve customer care service. 6. Properly account for electrical consumption. 7. Implement free basic electricity. 8. Electricity Revenue Management
Objective 3 To ensure the proper and safe utilisation of electricity by communities.	Strategies 1. Ensure the proper and safe utilisation of electricity by communities.
Objective 4 To manage the restructuring of electricity distribution effectively.	Strategies 1. Compile reports to be ready for restructuring.
Objective 5 To improve the maintenance of council facilities	Strategies 1. Maintain and upgrade Municipal facilities. 2. Improve access to public buildings to enable the physical challenged to participate actively in society.
Objective 6 To maintain council equipment and fleet in a good working condition	Strategies 1. Fleet management system for MAP. 2. Implement and monitor the Maintenance Plan.
Objective 7 To provide a basic level of sanitation to all the residents of MAP	Strategies 1. Improved planning and management of sewer network. 2. Upgrade of sanitation bulk network. 3. Install and upgrade sanitation reticulation network with specific focus to rural. 4. Implement free basic sanitation.
Objective 9 To ensure that residents have access to portable water	Strategies 1. Integrated planning for water distribution. 2. Implementation of water network maintenance programme.

	<ol style="list-style-type: none"> Expand and upgrade bulk water network. Installation of household water connections with specific focus on rural. Implement free basic water.
Objective 10 To account and manage water distribution	Strategies <ol style="list-style-type: none"> Installation of metered household connections. Increase awareness of proper water utilisation and access to free basic service.

WASTE & ENVIRONMENTAL MANAGEMENT:

Reduce waste generation and disposal by 35% and 15% respectively by 2012 and to develop a plan of zero waste by 2022

Objective 1 To improve waste removal service and management of landfill sites	Strategies <ol style="list-style-type: none"> Implement a programme for the disposal of domestic waste and commercial services to industrial and business customers. Update and maintain waste collection equipment. Develop a plan to extend services to rural areas. Manage contract with service providers operating Landfill Sites.
Objective 2 To reduce illegal dumping	Strategies <ol style="list-style-type: none"> Provision of refuse bins, mounted refuse bins at public places, skips and “no illegal dumping signs”. Implementation of cleanest ward competition. Awareness campaigns and educational programmes for communities. Greening of the area in partnership with parks. Develop an Integrated Waste Management Policy plan. Develop waste management and illegal dumping by-laws.
Objective 3 To identify and develop new and existing environmental conservation areas or reserves	Strategies <ol style="list-style-type: none"> Identify environmental sensitive areas to be conserved. Develop the identified conservation areas with community participation to be tourism oriented. Promote greening (green belts) in all town areas to ensure effective urban greening by means of tree planting, landscaping to be maintained as open

	spaces in future.
Objective 4 To manage negative impacts of development activities	Strategies 1. EIA's applied in all listed development activities 2. Monitor environmental risks in high risks areas
Objective 5 To promote compliance to environmental legislation, policies and by-laws.	Strategies 1. Legislation around landfills being complied with throughout Maluti-A-Phofung. 2. Development of Environmental Management by-laws.
Objective 6 To ensure that pollution (air, water, and soil) are minimised to acceptable national standards in order to preserve the environment and natural resources.	Strategies 1. Identify and implement measures to reduce existing air, water, soil and noise pollution incidents. 2. Engage in discussions with the industries to reduce pollution incidents. 3. Monitor the levels of pollution as agreed with the industries.
Objective 7 To increase awareness, through educating communities about environmental issues, and how to preserve the environment	Strategies 1. Engage ward committees to highlight waste dumping and littering issues to the communities 2. Encourage alien plants and vegetation removal 3. Support clean-up campaigns 4. Create and support environmental conservancies 5. Support celebration of environmental calendar days. 6. Organise environmental management workshops for community leaders.
Objective 8	Strategies

EDUCATION, SKILLS & INFORMATION SUPPORT:

By 2012, MAP will have achieved 40% of the community who are registered members in the field of library utilization.

Objective 1 Objective 1 To improve people's life skills To facilitate acceleration of housing delivery	Strategies 1. Identification of beneficiaries. 2. Provision of land.	Strategies 1. Presentation of life skills programmes through exhibitions and presentations.
Objective 2 To ensure that all houses are build on properly serviced sites	Strategies 1. Township establishment and provision sites. 1. Addressing the imbalances and dysfunctionalities in human settlement patterns.	
Objective 3	Strategies	

Objective 2 To contribute towards the improvement of education	Strategies 1. Awareness campaigns on educational collection in the Libraries. 2. Awareness campaigns on Adult Basic Education and Training. 3. School visits for user education & career guidance. 4. Provide educational institutes with magazines for anticipated needs of learners, students and researchers. 5. Presentation of Basic Computer Literacy.
Objective 3 To improve access to libraries	Strategies 1. Conduct awareness campaigns to the entire community on library services.
Objective 4 To ensure that the community have easy access to relevant information and improving the functioning of Libraries.	Strategies 1. Update library collection according to the needs of the community.

HOUSING AND LAND:

To provide, within 5 years, 7 500 houses equivalent to the National Housing standards

Objective 1 To facilitate acceleration of housing delivery	Strategies 1. Identification of beneficiaries. 2. Provision of land.
Objective 2 To ensure that all houses are built on properly serviced sites	Strategies 1. Township establishment and provision sites. 2. Addressing the imbalances and dysfunctionalities in human settlement patterns.
Objective 3 To eradicate all informal settlements	Strategies 1. Provide bulk services infrastructure to existing sites. 2. Relocate informal dwellers to properly planned areas. 3. Application of guidelines on unlawfully occupied land.
Objective 4 To develop and review the local human settlement development plan	Strategies 1. Prioritize housing development. 2. Review of human settlement plan

Objective 5 To promote a rental housing stock	Strategies 1. Promotion of integrated communities in MAP.
Objective 6 To provide residential erven around Logistic Hub Development	Strategies 1. Township establishment in the area. 2. Opening township register. 3. Selling of stands.
Objective 7 To maintain and upgrade municipal properties	Strategies 1. Refurbishment of existing municipal property in MAP.
Objective 8 To convert non- residential buildings to residential use.	Strategies 1. Conversion of hostels to family units.
Objective 9 To embark on consumer education on Housing policy / National Housing Code/Impoundment policy.	Strategies 1. Empowering consumers to understand their rights, different types of subsidies and eviction policies.
Objective 10 To secure tenure rights for all in MAP	Strategies 1. Maximization of discount benefit scheme. 2. Formalisation of rural QwaQwa.
Objective 11 To facilitate access to subsistence and commercial farming	Strategies 1. Leasing camps and townlands. 2. Applying policy on rental and leasing of townlands.
Objective 12 To manage and improve conditions in commonages and town lands	Strategies 1. Provide support services
Objective 13 To prevent soil erosion and degradation	Strategies 1. Development of rehabilitation plan.

ACCESSIBILITY AND TRANSPORT:

To improve the availability and accessibility of public transport through RECAP process in all areas within MAP including farming communities and the other special groups in 2011.

Objective 1 To facilitate the accessibility of public transport in all areas in MAP including farming communities	Strategies 1. Develop a transport plan that will focus on access to public transport services by various communities. 2. Establish facilities that will enhance access to public transport.
Objective 2 To ensure the safety of all the persons to have access to public buildings	Strategies 1. Improve safety to public buildings. 2. Cater for people with disability to have access to Municipal building.
Objective 3 To create a safe and secure environment for all road users	Strategies 1. Improve roadworthiness of all vehicles 2. Manage stray animals.
Objective 4 To improve the payment of traffic fines	Strategies 1. Embark on regular awareness campaigns 2. Install parking meters 3. Transfer and proper control of fines paid from Justices Department to MAP
Objective 5 To protect the existing road infrastructure	Strategies 1. Establishment weighbridges subject to transfer registration and licensing of vehicles. 2. Enforce traffic regulations 3. Facilitate the development of Truck Stop to protect road infrastructure in Harrismith.

SAFE AND SECURE ENVIRONMENT:

To reduce the crime rate by at least 7% annually as per Free State Growth and Development Strategy's percentage ■

Objective 1 To ensure control of livestock in all areas	Strategies <ol style="list-style-type: none"> 1. Establishment and upgrading of pounds. 2. Awareness Campaigns
Objective 2 To ensure that there will be a decrease in existing crime	Strategies <ol style="list-style-type: none"> 1. Implementation of local economic development programmes to reduce high levels of crime and unemployment. 2. Facilitate installation of streetlights and high masts in dark and remote areas. 4. Encourage the community to fight crime 5. Install close-circuit TV in CBDs. 6. Resuscitate community policing forum.
Objective 3 To improve disaster management capacity at the municipality	Strategies <ol style="list-style-type: none"> 1. Review and implement a disaster management plan. 2. Training of Personnel and future Volunteers on the disaster management. 3. Establishment fire protection associations. 4. Awareness campaigns for communities on disaster management.
Objective 4 Increase awareness around public safety	Strategies <ol style="list-style-type: none"> 1. Educate the community on public safety issues. 2. Ensure that all buildings and businesses meet with the required fire safety standards.

Objective 5 To improve response-time and efficiency of the Emergency Services	Strategies <ol style="list-style-type: none"> 1. Accreditation of fire training centre. 2. Upgrading of fire training centre. 3. Establishment of fire brigade sub-station. 4. Increase of resources. 5. Provide protective clothing for fire-fighters. 6. Training of staff and volunteers on basic fire fighting. 7. Well established and quick responding emergency services. 8. Communication radios for vehicles and personnel. 9. Improvement of road conditions of strategic and priority roads to enable emergency services to access the areas. 10. Establishment of centralized communication centre.
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SOCIAL DEVELOPMENT:

To facilitate Intergovernmental Relations in enhancing community development to all levels of social activities by 2012

Objective 1 To facilitate provision of social security services	Strategies <ol style="list-style-type: none"> 1. Provide counseling and rehabilitation services for orphaned children families 2. Facilitate the provision of social grants available for children. 3. Facilitate provision of social security service.
Objective 2 To raise awareness with the community on social problems occurring and services offered in the community	Strategies <ol style="list-style-type: none"> 1. Awareness campaigns on relevant social problems. 2. Raise awareness on services rendered. 3. Participate in national events and life skills programmes. 4. Hold public participation meetings.

Objective 3 1. Reduce the spreading of HIV/AIDS through the Local Aids Council. 2. Development of support networks to people living with HIV/AIDS (home based care) 3. Development of support networks to provide HIV/AIDS Information, Education and Communication services. 4. Development of support network to orphans and other children made vulnerable by HIV/AIDS (OVC)	Strategies 1. Establish the Local Aids Council Task Teams and HIV/AIDS service providers Forum. 2. Coordinate, monitor and support the Task Teams. 3. Meet with relevant stakeholders to ensure that services targeted at people living with HIV/AIDS are well coordinated. 4. Implement awareness campaigns on HIV/AIDS. 5. Meet with relevant stakeholders to ensure that services targeted at orphans are well coordinated.
Objective 4 To develop support network to people living with disability	Strategies 1. Provide training for the Disability Forum. 2. Implement the Disability Framework and guidelines.
Objective 5 Develop support services to the elderly people	Strategies 1. Facilitate establishment of day care centres for the aged. 2. Provide training of luncheon clubs committees.
Objective 6 Develop crime prevention and victim empowerment programme	Strategies 1. Participate in the sixteen(16) days of no violence against women and children campaign 2. Render awareness on support services.
Objective 7 Development of support networks to reduce substance abuse	Strategies 1. Implement the Drug Master Plan
Objective 8 To eradicate poverty	Strategies 1. Identify and support poverty alleviation projects. 2. Initiate and support food security projects.

CORPORATIVE GOVERNANCE

<p>Objective 1</p> <p>To establish and maintain a well-qualified and competent personnel function/service</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Implement the disciplinary policy and grievance procedure. 2. Manage the recruitment of new personnel. 3. Implement the Employment Equity Plan. 4. Train personnel according to the Skills Development Plan. 5. Manage and administer leave system. 6. Establish a properly functioning Personnel Administration. 7. Implement the new organisational structure. 8. Ensure the essential service agreements are in place. 9. Establish an employee wellness program. 10. Manage local labour forum as per organisational rights agreement.
<p>Objective 2</p> <p>To build inter- governmental partnerships between civil society, business community and to encourage responsible citizenship</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Improve communication and collaboration between MAP and Community. 2. Improve communication and collaboration between other spheres of government.
<p>Objective 3</p> <p>To ensure effective client services</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Help desk operational to address client satisfaction.
<p>Objective 4</p> <p>To ensure an effective administration and legal service</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Properly manage all contracts of the municipality. 2. Compile agendas, and minutes for all Councils Committees and subcommittees 3. Support the political offices by rendering auxiliary services 4. Implement a new electronic filing system. 5. Establish and Development of Legal Library as well as legal precedents 6. Implement the legal services charter for the municipality 7. Advice the Municipal Manager, Executive Mayor and all Directorates. 8. Represent municipality in all legal matters 9. Liaise with other stakeholders

SPECIAL PROGRAMMES:

Objective 1	Strategies
<p>To establish a local youth unit that will promote youth development in creating a vision for the future.</p>	<ol style="list-style-type: none"> 1. Promote youth programmes through schools, churches and other community organisations and to assist in the upliftment of the youth. 2. Develop and promote Youth entrepreneurs programmers 3. Ensure full assistance from the Government Departments for funds allocated for youth programmes. 4. Conduct ongoing workshops and awareness campaigns including the distribution of youth programme pamphlets etc. 5. Revive the youth instinct to survive and be productive with a clear vision for the future. 6. Conduct continuous HIV education and programmes with the youth. 7. Recreational activities and facilities must be created for the youth to channel energies. 8. Establish a youth unit for the entire area including youth committees in all towns. 9. Utilise cultural center to provide alternative educational programmes. 10. Link up with national and provincial youth commissions to assist in acquiring funds and providing support for youth programmes. 11. Promote gender programmes 12. Link up with national and provincial gender commissions for supporting gender programmes

DEVELOPMENT & PLANNING:

Within 5 years, 30% of MAP rural areas will be formalized areas to contribute to the improved service delivery and economic viability of the municipality

Objective 1 To improve access to properties	Strategies <ol style="list-style-type: none"> 1. Transfer land to existing owners. 2. Develop new business sites in newly developed areas. 3. Plan, survey and transfer land.(Planning & Survey) 4. Planning and survey of rural areas 5. Establish new township 6. Inspect housing projects 7. Enforce and update Land Use Management Scheme 8. Implement building control regulations 9. Control outdoor advertisement 10. Review Spatial Development Framework during the IDP Review process
Objective 2 To ensure a generally attractive housing stock	Strategies <ol style="list-style-type: none"> 1. Implement building control measures. 2. Move away from standardized plans being implemented.
Objective 3 To eradicate informal settlements	Strategies <ol style="list-style-type: none"> 1. Identify land for residential development. 2. Township establishment on identified land 3. Embark on awareness campaign.

FINANCIAL MANAGEMENT:

Objective 1 Properly manage and control finances of Municipality	Strategies <ol style="list-style-type: none"> 1. Well-functioning department. 2. Maintaining a good financial system.
Objective 2 Establish a proper accounting system	Strategies <ol style="list-style-type: none"> 1. Establish an internal audit system. 2. Proper credit control. 3. Invoice customers for services rendered. 4. Increase collection of rates and write off uncollectible debts. 5. Review and implementation of indigent policy. 6. Review of valuation roll for Municipality.
Objective 3 To properly manage assets and investments of council	Strategies <ol style="list-style-type: none"> 1. Compile and update asset register. 2. Insure assets of Municipality. 3. Manage insurance claims.

EXECUTIVE SERVICES:

Objective 1 To ensure long term planning, knowledge management, and efficient coordination of service delivery.	Strategies 1. Implement PMS as per legislative requirements
Objective 3 To ensure proper coordination and management of IDP and performance review	Strategies Develop a process plan detailing roles and responsibilities and outlining a programme of IDP and performance review
Objective 4 To ensure effective coordination of governance processes and compliance to legislative requirements	Strategies 1. Develop a structured calendar of various Council meetings for the financial year under review and systematic community participation programmes 2. Create and maintain good relations between Council and other spheres of government, Parastatals and other Stakeholders
Objective 5 To encourage communities to participate in the activities of the Municipality	Strategies Implement existing Public Participation Programme
Objective 6 To ensure effective administrative management and coordination of strategic issues by all managers	Strategies Introduce, implement and monitor administrative systems that will enhance coordination of the strategic objectives of the Council
Objective 7 To ensure internal controls through effective internal auditing and accounting	Strategies Develop internal control systems, auditing charter and accounting plan for effective accounting
Objective 8 To ensure the compilation of the budget in terms of the budget process (MFMA)	Strategies Develop a budget timetable outlining key deadlines for budget deliverables.
Objective 10 To ensure quality infrastructural development	Strategies Enable the development of road network, water reticulation, electricity supply and proper sanitation.
Objective 11 To protect data during power failures.	Strategies 1. Upgrade existing UPS infrastructure
Objective 12 To manage councils e-mails and account creations.	Strategies 1. Ease of administration and will enable the department to enforce IT policy and any other Council's resolutions.

Objective 13 Educate users on ICT security issues To expand the science and technology sector in the region	Strategies 1. By use of ICT news (Pamphlets, e-mails, Intranet)
Objective 14 To implement municipal website as per legislative requirement MFMA.	Strategies 1. Update information and maintain the website and intranet.
Objective 15 To perform IT audit on all municipal IT infrastructure.	Strategies 1. Physical verification of the status of IT equipment by using software
Objective 16 To improve IT Service delivery	Strategies 1. Procure software and hardware infrastructure. Appoint and train service desk staff.
Objective 17 To secure and safeguard municipal data, systems and infrastructure.	Strategies 1. Develop and implement ICT policies to ensure compliance with council resolutions, regulations, information act etc.
Objective 18 To enforce ICT policies and monitor the use of municipal systems.	Strategies 1. Implement related policies and tighten the systems securities.
Objective 19 To allow online accounts enquiries, download billing accounts, access to mails from the website	Strategies 1. Website revamp
Objective 20 To standardise computing environment	Strategies 1. ICT Hardware Standardisation
Objective 21 To have business and data recovery point and to start from when after disaster has struck	Strategies 1. Develop interim DRP and BCP in line with related policies

<p>Objective 22 To monitor risk management process.</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Evaluating and improving the adequacy and effectiveness of risk management, control and governance processes 2. Ensuring that management has planned and designed risk management, control and governance processes to ensure municipality's goals are achieved efficiently and economically 3. To ensure accurate financial information and reports to management, Council and third parties. 4. Auditing of municipality's financial statements. 5. Evaluation of the internal controls over a computerized accounting system. 6. Evaluation of the content and timing of reports for management and Council. 7. Active and continuous support and involvement in the risk management process such as participation on oversight committees, monitoring activities and status report.
<p>Objective 21 To determine compliance with policies, plans, procedures laws and regulations</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Review of processes and procedures in order to align Municipal practices with relevant legislation. 2. Evaluating of municipality's compliance with government employment practices. 3. Testing the municipality's compliance with all the applicable contracts
<p>Objective 22 To review the means of safeguarding assets and as appropriate verify the existence of such assets.</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Policies relating to the management of assets 2. Physical verification of assets 3. Ensuring an accounting of assets in the records 4. Overall management of assets
<p>Objective 23 Appraising the Effective, Economical and Efficient use of resources.</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Determine whether operating standards have been established for measuring and maintaining economy and efficiency of operations 2. Ensure operating standards are understood and being met. 3. Deviations from operating standards are identified, analysed, and communicated to those responsible for corrective action.

Objective 24 To review operations or programs to ascertain whether results are consistent with the established objectives and goals and whether the operations or programs are being carried out as planned.	Strategies 1. Determine whether suitable controls have been incorporated into the operations or programs
Objective 25 To review and appraise the control systems.	Strategies 1. Review the adequacy of the system of internal control to ascertain whether the system established provides reasonable assurance that the municipality's objectives and goals will be met efficiently and economically. 2. To ascertain the effectiveness of the system of internal control whether is functioning as intended. 3. Review for quality of performance to ascertain whether the municipality's objectives and goals have been achieved.
Objective 26 To ensure the reliability and integrity of financial and operating information	Strategies 1. Continues reviews and evaluation of accounting practices 2. Ascertain the reliability of management data 3. To ensure accurate financial information and reports to management, Council and third parties. 4. Auditing of municipality's financial statements. 5. Evaluation of the internal controls over a computerized accounting system 6. Evaluation of the content and timing of reports for management and Council.
Objective 27 To facilitate better communication integration and co-ordination within the municipality	Strategies 1. Participation in management, Mayco and Council meetings to ensure that communications unit stay informed of issues and identifying those that needs to be communicated to the staff
Objective 28 To ensure consistent communication and better liaison among directorates	Strategies 1. Establishment of communication link with each directorate to ensure that Communications Unit is consistently provided with information that will be disseminated to all the staff.
Objective 29 To communicate activities, programmes and successes of MAP	Strategies 1. Establishment of communication link with each directorate to ensure that Communications Unit is consistently provided with information that will be disseminated to all the staff.

Objective 30 To have up to date information on a well-developed website	Strategies 1. Providing updated and accurate information
Objective 31 Ensuring that positive relations are maintained with the media	Strategies 1. Regular interactions with the media and regular media monitoring and analysis to assist in formulating media plan to counter negative media coverage.
Objective 32 Maintaining uniform corporate identity	Strategies 1. Providing guidance in logo application, branding and uniform identity.
Objective 33 To win the support of stakeholders	Strategies 1. Organising briefing sessions for stakeholders on MAP activities and programmes.
Objective 34 To communicate programmes and successes of the municipality.	Strategies 1. Embark on communication progress that will promote and communicate services of the municipality.
Objective 35 To determine communication context and to establish the public mood	Strategies 1. Undertaking regular research within the municipality wards to help determine communication context and to provide factual information.

SPORTS, ARTS AND CULTURE:

To create social cohesion, build a healthy, active, focused and culturally aware society

Objective 1 To increase access to sport and recreation facilities for all communities	Strategies <ol style="list-style-type: none"> 1. Involve the community to the development of new facilities 2. Develop and upgrade the sporting facilities 3. Improve accessibility to sport and recreation facilities. 4. Improve access to sport and recreation facilities for the physically challenged.
Objective 2 To introduce new sporting codes	Strategies <ol style="list-style-type: none"> 1. Identify the need for different sporting codes 2. Introduce training clinics for different sport codes for children, youth and adults. 3. Organise tournaments and competitions to encourage people to participate in competitive sport.
Objective 3 To provide new sports equipments	Strategies <ol style="list-style-type: none"> 1. Provision and maintenance of equipments
Objective 4 To promote arts and culture in MAP	Strategies <ol style="list-style-type: none"> 1. Encourage the development of local arts and craft products. 2. Promote performing arts in the region. 3. Development of arts & culture centres.
Objective 5 To maintain sport and recreation facilities	Strategies <ol style="list-style-type: none"> 1. Develop and implement a maintenance programme for all sport and recreation facilities.
Objective 6 To provide and maintain cemeteries	Strategies <ol style="list-style-type: none"> 1. Developing of strategic located cemeteries in rural QwaQwa. 2. Maintenance of existing cemeteries. 3. Conduct Audit for rural Cemeteries 4. Fencing of all cemeteries
Objective 7 To upgrade and maintain grounds erven and the developed and undeveloped sports facilities and	Strategies <ol style="list-style-type: none"> 3. Maintenance and development of developed and undeveloped public open spaces. 4. Upgrading of all sports facilities in Maluti-A-Phofung

PROJECTS

MALUTI-A-PHOFUNG MUNICIPALITY - IDP CAPEX PROJECT LIST 2011/12

Project Description & Financial Forecast								
Project No	Locality	Critical Steps	2011/12 Budgeted	2012 /13 Budgeted	2013 /14 Budgeted	TYPE	Responsible Agency / DIRECTORATE	Funding Source
WA 1		PMU ESTABLISHMENT	R 3 500 000	R 3 500 000	R 3 500 000	Capital	Infrastructure	MIG
WA 2		INTABAZWE PAVED ROADS PHASE 1	R 1 027 485	R 37 000 000	R 37 000 000	Capital	Infrastructure	MIG
WA 3		MKHOLOKWENG SEWER	R 10 000 000	R 10 000 000	R 10 000 000	Capital	Infrastructure	MIG
WA 4		HARRISMITH WASTE WATER TREATMENT WORKS	R 10 000 000	R 35 000 000	R 35 000 000	Capital	Infrastructure	DWAF
SP		VIP TOILETS PHASE 9	R 24 000 000	R 5 000 000	R 5 000 000	Capital	Infrastructure	MIG
WA 4		TSHIAME D SEWER RETICULATION	R 1 593 551			Capital	Infrastructure	MIG
WA 4		FOOTBRIDGES PHASE 2	R 2 700 000	R 17 000 000	R 17 000 000	Capital	Infrastructure	MIG
ING 3		KESTELL/TLHOLONG PAVED ROADS PHASE 4	R 17 000 000	R 7 500 000	R 7 500 000	Capital	Infrastructure	MIG
RSW 2		PHUTHADITJHABA PAVED ROADS PHASE 2	R 10 314 964	R 7 500 000	R 7 500 000	Capital	Infrastructure	MIG
ELEC 1		TSHIAME PAVED ROADS PHASE 2	R 5 000 000	R 7 500 000	R 7 500 000	Capital	Infrastructure	DME
ING 3		INTABAZWE PAVED ROADS PHASE 2	R 5 000 000	R 7 500 000	R 7 500 000	Capital	Infrastructure	LOAN
ING 3		DISASTER PARK PAVED ROADS PHASE 2	R 8 000 000	R 8 000 000	R 8 000 000	Capital	Infrastructure	LOAN
ING 3		FENCING AND INFRASTRUCTURE CEMETRIES PHASE 1b	R 4 000 000	R 35 000 000	R 35 000 000	Capital	Infrastructure	DWAF
ING 3		QWAWA RURAL: WATER NETWORK PH 2	R 40 000 000	R 10 000 000	R 10 000 000	Capital	Infrastructure	DLGH
ING 3		INTABAZWE EXT 3 ROADS PHASE 1	R 7 000 000	R 10 000 000	R 10 000 000	Capital	Infrastructure	DLGH
ING 3		PHUTHADITJHABA STADIUM	R 8 500 000	-	-	Capital	Infrastructure	MAP
RSW 2		NEW INDOOR SPORT AND RECREATIONAL FACILITY	R 7 000 000	-	-	Capital	Infrastructure	MIG
SAN 4		RETENTION ALL PROJECTS	R 6 700 000	R 7 829 000	R 7 829 000		Infrastructure	MAP
INS 10	MAP	IDP Review	300 000.00			Capital	Executive Services	MAP
LED 1	MAP	FS Witsieshoek Mountain Hotel project	20 000 000	-	-	Capital	LED/TOURISM	TOURISM
LED 2	MAP	Sentinel Peak Car Access	7 500 000	-	-	Capital	LED/TOURISM	TORISM
LED 3	MAP	FS Metsi Matshe Dam	26 000 000	-	-	Capital	LED/TOURISM	TOURISM
LED 4	MAP	Development of Access Road to Wietsi's Cave		2 500 000.00	R 3 500 000	Capital	LED/TOURISM	DEAT
LED 5	MAP	Lgistic Hub		12 000 000.00	15 000 000.00	Capital	LED/TOURISM	DEAT
LED 6	MAP	Maluti Digital Hub		2 000 000.00	-	Capital	LED/TOURISM	USAASA
LED 7	MAP	Kestell Abattoir		2 000 000.00	2 500 000.00	Capital	LED/TOURISM	MAP/ND
LED 8	MAP	Integrated Energy Centre		5 000 000.00	-	Capital	LED/TOURISM	DME
WM 1	MAP	Establishment of new landfill site	R 5 000 000.00	R 300 000.00	R 2 000 000.00	Capital	Waste Management	MAP
WM 2	MAP	2. Cleanest Ward Award	R 200 000.00	R 250 000.00	R 300 000.00	Capital	Waste Management	MAP
WM 3	MAP	3. Clean up campaign	R 100 000.00	R 105 000.00	R 110 000.00	Capital	Waste Management	MAP
WM 4		4. Waste Management by-laws – Gazetting					Waste Management	MAP
WM 5		5. Integrated Waste Management Plan	R 300 000.00	R 150 000.00	R 100 000.00		Waste Management	MAP
WM 5		6. An Quality Management Plan	R 300 000.00	-	-		Waste Management	MAP
WM 6		7. An Quality Management By-laws	R 50 000.00	R 5 000.00	-		Waste Management	MAP

MALUTI-A-PHOFUNG MUNICIPALITY - IDP CAPEX PROJECT LIST 2011/12

MALUTI-A-PHOFUNG MUNICIPALITY - IDP CAPEX PROJECT LIST 2011/12								
Project Description &			Financial Forecast			TYPE	Responsible Agency / DIRECTORATE	Funding Source
Project No.	Locality	Critical Steps	2011/12 Budgeted	2012 /13 Budgeted	2013 /14 Budgeted			
		3. Creative Writing – Readathon						
		4. Africa Day – Culture and Heritage						
		5. Poverty Alleviation – Food Gardening						
		6. Career Guidance						
		7. Business Information						
		8. Holiday Programmes						
HSSDP 1	MAP	Land Acquisition in Kestell and Harrismith	25 000 000	25 000 000.00	25 000 000.00	Capital	HSSDP	MAP
HSSDP 2	MAP	Establishment of new axi rank and Bus Depot/ Phuthaditjhaba/Setsing	-	23 500 000.00	5 000 000.00	Capital	HSSDP	MAP
HSSDP 3	MAP	Town establishment Intabazwe 2500 erven	500 000.00	2 500 000.00	1 200 000.00	Capital	HSSDP	MAP
HSSDP 4	MAP	Town establishment Kestell 2500 erven	500 000.00	2 500 000.00	1 200 000.00	Capital	HSSDP	MAP
HSSDP 5	MAP	Formalisation of rural QwaQwa	5 000 000	7 500 000.00	10 000 000.00	Capital	HSSDP	MAP
HSSDP 6	MAP	Renovation of Intabazwe Beer Hall	800 000.00	-	-	Capital	HSSDP	MAP
HSSDP 7	MAP	Fencing of grazing camp 6 & 7 Kestell and portion of Camp 11 Harrismith	900 000	-	-	Capital	HSSDP	MAP
HSSDP 8	MAP	Waterproofing of the Harrismith Municipal Office roofing	700 000			Capital	HSSDP	MAP
HSSDP 9	MAP	Service of fire Extinguishers and 3 Elevators	300 000	375 000.00		Capital	HSSDP	MAP
HSSDP 10		Renovation of Harrismith Taxi rank	981 000	-	-	Capital	HSSDP	MAP
HSSDP 11		Securing Low cost housing allocation			98 725 000.00	Capital	HSSDP	MAP

MIG CAPITAL EXPENDITURE	ALLOCATION 2011-2012
PMU ESTABLISHMENT	3 500 000
VIP TOILET PROJECT PHASE 9	4 800 000
MAKHOLOKOENG SEWER	10 000 000
HARRISMITH WASTE WATER TREATMENT WORKS	10 000 000
PHUTA STADIUM 2	7 000 000
INTABAZWE EXT 3 ROADS PHASE 1	7 000 000
TLHOLONG/KESTELL PAVED ROAD 4	17 000 000
WATER NETWORK QWAQWA RURAL	40 000 000
VIP TOILET PROJECT PHASE 9	22 000 000
FOOTBRIDGES 1	2 700 000
RETENTION OF ALL PROJECTS	7 836 000
TSHIAME PAVED ROADS 2	5 000 000
PHUTH PAVED ROADS 2	7 500 000
DISASTER PARK PAVED ROADS PHASE 1	8 000 000
FENCING AND INFRA AT CEMETERIES	4 000 000
NEW DOOR SPORT & RECREATIONAL FACILITY: PHUTHA STADIUM 3	10 000 000
INTABAZWE PAVED ROADS PHASE 2	5 000 000
	171 336 000

DEPARTMENT	SECTOR DEPARTMENT PROJECTS	ALLOCATION 201-2012
DOE	Electirfication Programme	19 600 000
ESKOM		82 000
		19 682 000
DWA	Sterkfontein/QwaQwa Bulk Water Scheme	68 780 000
		68 780 000
Police Roads Dept	Schoonplatz-Human Settlements	14 500 000
Public Works/District	Intabazwe roads	3 000 000
		17 500 000
EPWPIG		10 059 000
OWN SOURCES	Harrismith/Intabazwe Cor PH1	16 000 000
	Upgrading of substations-MAP	10 000 000
	Tlholong Sewer	5 000 000
	Transformers-MAP	3 000 000
	Diatalawa Water	1 400 000
	Sterkfontein/QwaQwa Bulk Water Scheme	15 000 000
	Resurfacing of roads (MAP)	5 000 000
	High Voltage lines in Harrismith	6 000 000
	Rolled over projects	
		61 400 000

INTEGRATION

SPATIAL DEVELOPMENT FRAMEWORK AND SECTOR PLANS

5. SUMMARISED INTEGRATED DEPARTMENTAL AND SECTOR PLANS

During this phase the Municipality made sure that the project proposals are in line with the strategies and objectives and correlate with the initial needs and issues of the communities as identified during the analysis phase. It also dealt with various integrated programmes namely:

5.1 WATER SERVICES DEVELOPMENT PLANS

In terms of the Water Services Act (Act 108 of 1997) all Municipalities need to prepare a Water Services Development Plan (WSDP). Maluti-A-Phofung had to adhere to this legislative mandate. The Municipality took up this responsibility as championed by the Maluti Water. The Municipality ensured that the WSDP process aligned with the IDP process. This ensured that all the issues, objectives and projects, developed during the IDP process, formed part of the WSDP. It also resulted in the WSDP process providing much needed input in the IDP process and vice versa. The WSDP is completed and is available at the offices of Maluti Water.

Contact Person: Maluti Water: Mé L Letsela

5.2. MUNICIPALITY 5 YEARS FINANCIAL PLAN

INTRODUCTION

The Municipal Systems Act, 32 of 2000, in section 34, makes provision for a municipality to annually review its integrated development plan in accordance with an assessment of its performance or to the extent that changing circumstances demand.

It is in fact, the creation of a system of planning, performance management, resource mobilisation and organisational change which is regulated by a suite of national legislation, regulations, national and provincial priorities, municipal internal transformation needs and most importantly, the needs and priorities of the community.

The municipality is still faced with challenges relating to the provision of services to all its communities. This five (5) years budget (2008-2012) will ensure that the municipality stays on track and delivers with even greater urgency to address the needs of the community. A key requirement for economic success of the Maluti A Phofung Local Municipality will not only be the public investment made by the Local Municipality in strategic infrastructure, but also how the private sector and the community react through complimentary investments. Our growth strategy seeks not only to increase the growth rate of the Local Municipality but also to translate this economic growth into job creation and other economic opportunities through Extended Public Works Programme. In this five years budget cycle the Municipality is challenged to initiate programs aligned towards the 2010 Soccer World Cup, Housing

Delivery etc., as opportunities for the Local Municipality not only to grow the local economy but also to transform into an effective service delivery mechanism.

In terms of the capital program, service delivery is the main focus in order to address backlogs whilst substantial allocations are made to rehabilitate and maintain existing infrastructure. All the initiatives and programs included in this five years budget can only be sustained if sound financial management and principles are applied in the compilation of the budget. This five years budget has been compiled through an intensive planning process that included a consultation process with communities and stakeholders. Inputs from the public meetings will be incorporated into the budget process that will ensure that the strategic objectives are achieved. This budget publication provides high-level information to our key stakeholders regarding the five years budget, the content of which has been developed in accordance with the provisions of the Municipal Finance Management Act and other relevant legislation. The challenges that the Maluti A Phofung Local Municipality faces are dynamic. However, the five years budget is a financial plan developed on sound principles that will assist in addressing some of these challenges.

STRATEGIC OVERVIEW

MUNICIPALITY BACKGROUND

Maluti a Phofung Local Municipality (MAP) is a Category B municipality located in the eastern part of the Free State Province.

Maluti a Phofung forms part of a scenic tapestry, which changes dramatically with each season, the beauty and tranquility of which is palpable and almost overwhelming, which has as its rock-bed the famous Maluti Mountains, from which the Municipality is named after. Majestic mountains with sandstone cliffs, fertile valleys of crops that stretch as far as the eye can see, fields of Cosmos and the golden yellow hues of Sunflowers, are just a few of the enchanting sights that make this region unique.

Battle sites and memorials left over from bygone wars, ancient fossil footprints from a prehistoric era, a wealth of art and craft and renowned resorts make this part of the region a destination to explore. The municipality is made up of three major towns, namely:

- Harrismith
- Kestell

- Qwaqwa/Phuthaditjhaba

STRATEGIC FOCUS AREAS

The Five Years Budget clearly maps out the strategic vision for Maluti a Phofung Local Municipality over the next five years. In an effort to achieve our vision, these budget presents the outline of the following set of complex development priorities facing Maluti A Phofung Local Municipality that needs to be addressed both in the shorter and longer term:

INSTITUTIONAL	ECONOMIC	SOCIAL	INFRASTRUCTURE	SPATIAL & ENVIRONMENTAL
<ul style="list-style-type: none"> • Local Governance • Performance Management • Skills Development • Legal Compliance • Governance 	<ul style="list-style-type: none"> • Local Economic Development • Poverty Alleviation 	<ul style="list-style-type: none"> • Disaster Management • Gender Equity • HIV/AIDS 	<ul style="list-style-type: none"> • Housing • Water provision • Sanitation Provision • Roads, Streets and Storm Water • Electricity Provision • Waste Management • Cemeteries 	<ul style="list-style-type: none"> • Future Land Use • Sport and Recreational • Public Transport • Environment • Land Reform

BUDGET OVERVIEW: EXECUTIVE SUMMARY

BACKGROUND

The purpose of this budget (2010/11) is to comply with the Municipal Finance Management Act (No. 56 of 2003) and this budget is a financial plan enabling the municipality to achieve its vision and mission through the IDP. The IDP document facilitated the critical alignment of planning, budgeting and sustainable service delivery in line with Maluti a Phofung Local's vision. The implementation of the MFMA has facilitated more efficient and effective financial management and budgeting by promoting transparency, participation and accountability. The introduction of these and various other financial management reforms and institutional changes form part of Maluti A Phofung Local's overall contribution to the achievement of government and the people of this country in ensuring a better quality life for all its citizens.

CONSULTATIVE PROCESS – OUTCOMES

Section 23(2) of the MFMA stipulates that, “after considering all budget submissions, the Council must give the Mayor an opportunity –

a) to respond to the submissions, and

b) if necessary, to revise the budget and table amendments for consideration by the Council” The tabling of the draft Budget in Council on 31 March 2010 was followed by extensive publication of the budget documentation and various public participation and community consultative meetings were held to receive submissions from stakeholder formations. The final budget therefore represent a refined and amended version of the tabled draft budget taking into consideration, where possible, the submissions and representations during the community consultation process.

ALIGNMENT WITH NATIONAL AND PROVINCIAL PRIORITIES

The integration of service delivery between National, Provincial and Local Government is critical to ensuring focused service delivery. It is against this background that Maluti A Phofung Local Municipality ensured that its budget priorities align with that of National and Provincial government.

EXTERNAL FACTORS INCLUDING THE IMPACT ON ECONOMIC DEVELOPMENT, TOURISM, MIGRATION AND THE ECONOMY

The Maluti A Phofung Local Municipality would like to create an enabling environment to attract investors to invest within the Local Municipality communities as an endeavour to ensure economic growth within the Municipality. The MIG allocations contributed extensively to the municipality's ability to increase its capital program. Further growth will be limited in the next few years as upward pressure is experienced in the cost of service delivery and the increases in interest rates. Factors of which the Municipality has minimal control over and that impact the most on the cost of the municipality relate to increases in the procurement of services and remuneration. Another major challenge is the migration of people from outside the borders to the Local Municipality in their endeavour to find business and job opportunities. This puts further pressure on the available resources of the municipality and will have to be managed in a sustainable manner.

PERFORMANCE, ACHIEVEMENTS AND CHALLENGES

The Maluti A Phofung Local Municipality has, since its inception in December 2000, grown into a dynamic institution that is dedicated to giving effect to government policy through efficient and effective planning, service delivery provision and prudent financial management. During this term, we are proud to say that we have streamlined our strategy so that people's needs as voiced by the citizens of the Maluti-A-Phofung Local Municipal Area, were translated into plans for delivery. The Municipality has over the years made substantial progress in terms of service delivery.

It is important for us to take stock of what we have achieved in the past and what remains for us to achieve in the future. HIV-AIDS and other illnesses remain specific challenges requiring us all to get involved to create a better life for our communities. One of the major challenges facing the Municipality is to comply with major changes in financial reporting. It is our challenge as local government, together with our citizens of Maluti A Phofung Local Municipality, to grow and develop the Local Municipality and to turn it into a sporting and tourism destination. Being a progressive municipality, we acknowledge that more will have to be done through improved performance.

PRIORITIES & LINKAGES TO THE IDP

All operating and capital programs in the budget have been evaluated through a prioritisation mechanism that was developed to ensure that there is alignment to the development strategy for the Municipality. The IDP formed the basis of the priorities identified in the strategic plan and all resources are focused on the achievement of the priorities.

SERVICE DELIVERY STANDARDS, LEVELS OF SERVICES, OUTCOMES, TIMETABLE FOR ACHIEVEMENT AND FINANCIAL IMPLICATIONS

The Municipality has put efforts and resources to ensure that Infrastructure Services Backlogs are addressed.

FREE AND SUBSIDISED BASIC SERVICES

“Our government is determined to meet the targets set by the President in 2004 in relation to water, sanitation, electrification and housing.” Minister Trevor Manuel announced the allocations for the basic social package is an affirmation of the Municipality’s commitment to push back the frontiers of poverty by providing a social welfare to those residents who cannot afford to pay, because of adverse social and economic realities. The social package will also assist the municipality in meeting its constitutional obligations. However, in order for the Municipality to continue to deliver these services in a financially sustainable manner, residents will have to pay for services that they consume over and above the free basic services provided by the municipality. The social package developed to assist residents that cannot pay for services, provides free services relating to basic water, sanitation, electricity as well as rebates on assessment rates.

LEVELS OF RATES, SERVICE CHARGES AND OTHER FEES AND CHARGES

In order to remain financially viable and sustainable, sufficient resources must be generated. As limited scope exists to generate alternative revenue, it is necessary to increase rates and tariffs. Affordability is an important factor when considering any rates and tariff increases.

FISCAL STRATEGY, FINANCIAL POSITION, ONGOING VIABILITY AND SUSTAINABILITY

The formation of a Local Municipality structure in 2000, however, brought with it, new challenges, especially in terms of financial and social issues. Maluti A Phofung Local's financial strategy to ensure the availability of funds to cover all operating and capital requirements and the long term sustainability the organisation include amongst others:

- Review of the tariff policy and all user charges and fees to ensure annual price increases are guided by inflation
- Ensuring that all grants available from national and provincial governments are availed of
- Returns on investments of surplus funds are benchmarked to ensure that optimum returns are generated
- Implementation of Performance Management Systems resulting in productivity improvements
- Review and enhancement of credit control policy

FINANCIAL OVERVIEW MAP DRAFT BUDGET

POLITICAL OVERSIGHT OF THE BUDGET PROCESS

The key to strengthening the link between priorities and spending lies in enhancing political oversight of the budget process. Section 53(1)(a) of the MFMA states that the mayor of a municipality must provide political guidance over the budget process and the priorities that must guide the preparation of the budget. The Executive Management Team has a significant role to play in the financial planning process. Strengthening the link between Government's priorities and spending plans is not an end in itself, but the goal should be enhanced service delivery aimed at improving the quality of life for all people within the Local Municipality.

Budgeting is primarily about the priorities and choices that the Municipality has to make in deciding how to meet the agreed set of policy objectives through better service delivery. Political oversight of the budget process allows Government, and in particular, the Municipality to manage the divergence between competing policy priorities and fiscal realities. The Executive Committee advises Council accordingly.

TOTAL OPERATING DRAFT BUDGET

The projected draft revenue amounts to R985, 077 million for the 2011/12 financial year, which represents an increase of R145, 277 million (15%) above the approved budget for 2010/11. For the 2012/13 and 2013/14 financial years the draft budgeted revenue amounts to R1 039,255 billion which represents an increase of R54,178 million (5%) and R1,101,257 billion which represents an increase of R62,002 million (6%) respectively. In total the draft

operating expenditure budget for the 2011/12 financial year amounts to R935, 005 million, which represents an increase of R147, 331 million (16%) above the approved budget for 2010/11. For the 2012/2013 and 2013/14 financial years the proposed draft operating expenditure budgets amounts are R1 003,889 billion and R1,076,304 billion respectively, which represent increase of R68,884 (7%) and R72,415 million (7%) for the two outer years.

COMPARISON OF THE BUDGET

The table below shows total revenue and expenditure for the past year, the approved budget and the proposed draft budgets.

			MTREF		
Description	Audit Actuals 2009/2010	Approved Budget 2010/2011	Draft Budget 2011/2012	Draft Budget 2012/2013	Draft Budget 2013/2014
	R'000	R'000	R'000	R'000	R'000
Revenue	822 050	839 800	985 077	1 039 255	1 101 257
Expenditure	583 070	787 675	935 005	1 003 889	1 076 304
Surplus/Deficit	238 980	52 125	50 072	35 366	24 953

REVENUE BY SOURCE OF FUNDING

When drafting the 2011/2012 to 2013/2014 budgets the following is taken into account:

The estimated actual income for the 2010/2011 financial year (based on the July to February income figures).

An estimated natural growth rate of 1% in services (electricity, waste removal) and a growth rate of 1% (resulting from supplementary valuation roll) on assessment rates on the estimated actual income for the 2010/2011 financial year.

An average increase of 5% in tariffs. (Aggregate), Although an overall aggregate tariff increase of 6% will be maintained when drafting the guidelines for the 2011/2012 to 2013/2014 budget, it must be noted that a different percentage increase may be considered for each service, as long as it results in an overall tariff increase of not more than 6% for the Municipality except for electricity which controlled by National Electricity Regulator of South Africa or it were more than 6% is used it is justified. This will assist in determining the most acceptable and affordable scenario for the residents and ratepayers of the Maluti-A-Phofung.

Description	Medium Term Revenue & Expenditure Framework					
	Audit Actuals 2009/2010	Approved Budget 2010/2011	Draft Budget 2011/2012	Draft Budget 2012/2013	Draft Budget 2013/2014	% increase relation to 11/12
	R'000	R'000	R'000	R'000	R'000	%
Rates & Taxes	151 425	193 689	194 660	195 368	196 249	20%
Electricity	155 403	229 500	280 761	294 801	309 541	29%
Refuse removal	11 469	17 475	18 349	19 266	20 229	2%
Grants & Subsidies	395 892	286 130	315 354	340 539	369 702	32%
Interest earned - external investments	3 258	5 000	6 400	5 800	5 000	1%
Interest earned - outstanding debtors	11 183	19 000	11 550	12 127	13 450	1%
Other Income	8 874	3 442	5 325	7 464	8 591	1%
Income from Old Debt			60 000	63 000	66 150	6%
Income received by the Municipality on behalf of the Entity for Services	85 842	85 564	92 678	100 890	112 345	9%
TOTAL OPERATING REVENUE	823 346	839 800	985 077	1 039 255	1 101 257	100%

OPERATING EXPENDITURE BY TYPE

The expenditure budget consists of operational service delivery items and provides, inter alia, for the following:

Description	Audit Actuals 2009/2010	Approved Budget 2010/2011	Proposed Draft Budget 2011/2012	Proposed Draft Budget 2012/2013	Proposed Draft Budget 2013/14	% in relation to 2011/12 budget year
	R'000	R'000	R'000	R'000	R'000	
Employee related costs	135 438	147 349	165 033	186 790	191 002	18%
Remuneration of Councillors	13 875	20 500	22 840	23 893	25 893	2%
Debt impairment	(20 797)	30 000	60 000	64 000	66 000	6%
Depreciation	35 935	36 005	63 500	70 175	72 175	7%
Repairs and maintenance	19 091	38 417	93 179	100 890	111 645	10%
Finance charges	3 998	6 061	6 443	5 679	7 000	1%
Bulk purchases - Electricity	146 948	196 000	205 800	216 090	219 306	22%
Contracted services	69 111	79 983	88 679	98 797	100 532	9%
Grants and subsidies paid	61 789	68 500	70 972	72 000	79 000	8%
General expenses	118 939	164 859	158 559	165 575	203 751	17%
TOTAL OPERATING EXPENDITURE BY TYPE	584 327	787 674	935 005	1 003 889	1 076 304	100%

OPERATING EXPENDITURE BY TYPE

The expenditure budget consists of operational service delivery items and provides, inter alia, for the following:

Expenditure By Vote	Actual 09/10	Approved Budget 2010/2011	Draft budget 2011/2012	Draft budget 2012/2013	Draft budget 2013/2014	% in relation to 11/12 budget
Legislative Authority	68 668 233	43 992 346	36 784 500	39 977 125	40 588 108	4%
Office of MM	14 694 177	20 428 437	23 749 858	25 628 248	26 563 191	3%
Corporate Services	19 526 745	28 808 002	35 375 000	38 006 140	39 329 258	4%
Financial Services	121 535 078	281 625 916	378 148 332	409 489 451	456 265 487	40%
Municipal Infrastructure	257 543 788	286 649 500	318 979 985	336 731 645	354 526 619	34%
Community Services	47 355 726	37 180 639	46 008 000	48 286 004	49 337 236	5%
Public Safety	21 427 402	36 064 038	38 502 220	42 758 142	44 165 801	4%
Sports, Parks	16 147 534	22 473 534	24 419 000	27 622 152	28 399 415	3%
LED & Tourism	2 982 611	9 334 620	9 222 000	9 855 932	10 538 845	1%
Spatial, Housing Dev Plan	9 342 060	21 117 844	23 816 000	25 534 117	26 589 597	3%
Total	579 223 354	787 674 875	935 004 895	1 003 888 956	1 076 303 557	100%

OPERATING EXPENDITURE BY TYPE

Employee Related Cost and Remuneration by Councillors.

New positions required by the departments should be motivated individually and it should also be identified by each Department and make a provision for it.

Overtime, standby allowance, uniforms and protective clothing as remuneration expenditure items must be clearly indicated and motivated by the departments.

Remuneration already constitutes a substantial percentage of 18% for 2011/12 draft budget excluding Councillors allowances which constitutes 2% of the draft operating expenditure the increase in employee related costs is mainly due to the provision of salary increase in the next financial year (2011/12) which is based on 6.08% that must still be confirmed by the Bargaining Council.

Salaries, Wages and Related Staff Cost Expenses Based on the Salary and Wage Collective Agreement for 2009/10 to 2011/2012 the agreement provides for a wage increase based on the average CPI for the period 1 February 2010 until 31 January 2011, plus 2 per cent. The average CPI for this period is 4.08 per cent plus the 2 per cent gives a wage increase of 6.08 per cent for the 2011/2012 financial year. The parameters applied to project the staff budget were as follows:

Parameter applied on Staff Budget			
Description	2011/2012	2012/2013	2013/2014
Salary Increase	7%	10.50%	9.50%

CAPITAL BUDGET

The IDP process informs the budget and the preparation of the capital budget is based on the capital development priorities approved through the Intergrated Development Plan (IDP). The capital budget consists of the non-operational needs of the community. The procurement of assets, with a lifespan of more than one year can be classified as capital expenditure.

CAPITAL BY FUNDING SOURCE

The projected draft capital budget amounts to R348,757 million for the 2011/12 financial year, which represents an increase of R66, 779 million (19%) above the approved capital budget for 2010/11. The capital budget will be funded as follows:

Description	Amount allocated for 2010/2011	Amount allocated for 2011/2012	Amount allocated for 2012/2013	Amount allocated for 2013/2014
CAPITAL GRANTS	R'000	R'000	R'000	R'000
Integrated National Electrification Programme (Eskom) Grant	-	82	-	41
Integrated National Electrification Programme (Municipal) Grant	10 000	19 600	20 000	20 000
Expanded Public Works Programme Incentive grant for Municipalities	9 381	10 059	-	-
Regional Bulk Infrastructure Grant	50 050	68 780	30 400	-
Municipal Infrastructure Grant	142 459	171 336	208 329	219 787
Total National Grants	211 890	269 857	258 729	239 828
Provincial Grants	18 344	17 500	-	-
External Loans	-	-	-	-
Own funds allocation	51 744	61 400	-	-
Total Capital Grants	281 978	348 757	258 729	239 828

5.3. INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT SYSTEM (PMS)

Maluti-A-Phofung has successfully completed the PMS Framework which will be used as a tool for measuring the performance of the institution. This was completed in recognition of the legislations and circulars from the National Treasury. The Service Delivery Budget Implementation Plans (SDBIP's) as prescribed by the MFMA are also done and reviewed. Section 57 contracts are in place.

Contact Person: Ms. Sekhonyane at 058 718 3770

5.4. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (hereafter only referred to as SDF) is a strategic document, which addresses short-term capital investments that are closely linked to projects within the Municipality's budget. This planning document was adopted by the Council and has been reviewed annually to meet the changing needs. This SDF recognises the principles contained in the National Spatial Development Perspective (Needs and Potentials).

Contact Details: Mr. Fouché at 058 718 3726

5.5. INTEGRATED POVERTY REDUCTION AND GENDER EQUITY PROGRAMME

The fact that Maluti-A-Phofung area has been declared as the Nodal Area by the President of the country makes it possible for all the stakeholders and role-players to inject resources to alleviate poverty. One of the main objectives of the ISRDP is to impact positively on poverty alleviation in the Maluti-A-Phofung area adding another dimension to this issue in our area. Gender equity is not only part of the transformation of this Municipality but also very critical to eradicate the imbalances of the past. The Municipality will not only continue to ensure gender equity in its own organisation but when it is responsible for the implementation of projects gender equity will be a priority.

Contact Person: Mr. Matshila at 058 718 3734

5.6. INTEGRATED ENVIRONMENTAL MANAGEMENT PROGRAMME

The Municipality has adopted this strategic plan and is been implemented. This document includes the action 5-year action plan which reflects the recommended projects. Such projects are being considered for implemental projects for inclusion in the IDP.

Contact Person: Mrs. Selepe at 058 718 3800

5.7. INTEGRATED LED PROGRAMME

The Strategy is to be reviewed.

Contact Person: Mr Mhlambi 058 718 3700

5.8. INTEGRATED INSTITUTIONAL PROGRAMME

Contact Person: Mr Matshila 058 718 3734

5.9. INTEGRATED HIV/AIDS PROGRAMME

The strategy is in place.

Contact Person: Mrs. Selepe at 058 718 3800

5.10. DISASTER MANAGEMENT PLAN

Contact Person: Mr. Matjele at 058 718 3700

5.11. INTEGRATED WASTE MANAGEMENT PLAN

The strategy is to be reviewed.

Contact Person: Mrs. Selepe at 058 718 3800

5.12. TRANSPORT PLAN

The Municipality is currently not having the transport plan and reference is made from the existing plan from the Thabo Mofutsanyane District Municipality.

Contact Details: Thabo Mofutsanyane District Municipality.

5.13. INTEGRATED HOUSING CHAPTERS

Section 9 (1) of the National Housing Act, Act 107 of 1997, categorically states that every municipality must be as part of the municipality's process of integrated development planning recognise the housing needs and satisfiers of its residents. One of the objectives of this Housing Chapters is to provide a critical link between integrated development planning and the practical reality of delivering housing projects.

Contact Person: Ms. Hleli at 058 718 3726

5.14. INTEGRATED TOURISM SECTOR PLAN

The plan has been adopted with the purpose of enhancing tourism within the area. It outlines the strategies and the Action Plan which will and can assist the Municipality to attract tourists to the area. The details of this plan emphasis the critical role that can be played by the SMME and other tourism sectors.

Contact person: Mr Mhlambi at 058 718 3800