

# MALUTI-A-PHOFUNG LOCAL MUNICIPALITY



## INTEGRATED DEVELOPMENT PLAN 2012-2013

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## 1. Process Plan

### ❖ Integrated Development Planning Processes

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. The Process Plan fulfills the function of assessing the functioning of a business plan or an operational plan during the IDP processes. Section 34 of the MSA embodies and relates to the essence and objectives of the process plan, i.e. assessing the Municipality's performance against organisation objectives as well as implementation of projects and programmes of municipality, and also taking cognisance of new information and changed circumstances.

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. Every new Council that assumes power into municipal Council must after elections prepare its own IDP which will guide them for their five year term of office. The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality. It has a legal status and supersedes all other plans that guide development at Local Government level. Integrated development planning is an interactive and participatory process which requires involvement of all municipal stakeholders. The IDP processes do, however, inform other components of the Municipal business process including institutional and financial planning and budgeting.

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—*
- (a) 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.*

The IDP will primarily deal with the following:

### ❖ During compilation of an IDP, the following activities have been embarked upon:-

- 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

### ❖ Process Plan Committee and Steering 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 committee comprises of the following members:

#### Councillors

Mofumahali Mopeli	Executive Mayor
Mé Ntheli	Speaker
Mé Mokubung	Acting Chief Whip
Mé Mokubung	MMC Public Safety, Roads & Transport
Mé Mosia	MMC Special Programmes
Mé Mositi	MMC LED & Tourism
Mr Majake	MMC Community Services
Mr Mokotso	MMC Finance Services
Mr Mokoena	MMC Waste, Electricity, Solid and Environmental Management
Mr Lefora	MMC Corporate Services
Mr Mohlekwa	MMC Human Settlement
Morena Mopeli	MMC Spatial Development Planning and Traditional Leaders
Mr Motloun	MMC Sports, Arts & Culture

#### Officials:

Mr Kau	Municipal Manager
Mr Mhlambi	Director LED & Tourism
Mr Ungerer	Director Waste, Electricity, Solid and Environmental Management
Mr Matshila	Director Corporate Services
Mr Matjele	Director Public, Safety, Roads and Transport
Mé Leoatle	Director Sport, Arts & Culture
Mé Selepe	Director Community Services
Mé Hleli	Dir. Human Settlement, Spatial Development Planning & Traditional Leaders
Mr Ramulondi	Chief Financial Officer
Mé Sekhonyane	Manager IDP and Performance Management Systems
Mr Mosia	Senior Internal Auditor

#### ❖ **Distribution of roles and Responsibilities**

The Mayoral Committee clarifies the roles which external role players will play in the IDP Process and this is in line with Section 84 of the Municipal Structures Act.

❖ External role players will have the following roles and responsibilities:

##### ➤ **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

#### ❖ **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.

#### ❖ **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.

#### ❖ 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.

#### ❖ **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.

#### ❖ **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. Their role will therefore be to:

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

#### ❖ **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
- submit the draft IDP to the Municipal Council for adoption.

#### ❖ **IDP Manager**

The IDP Manager will manage and co-ordinate the IDP Process. Responsibilities of the IDP Manager are as follows:-

- 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.

#### ❖ **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.

#### ❖ **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.

#### ❖ **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,
- 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.

## ❖ **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.

## ❖ **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.

## ❖ **Public Participation Plan and IDP Process Methodology:**

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

- The plan and programme for the municipality should be informed by local communities and a detailed research and study.
- That the principle of representation should be applied to ensure effective planning.
- Ensure that feedback is provided 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.

❖ **Approval:**

An advertisement will be published to give notice of the IDP to provide opportunity for comments by the community. 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.

❖ **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.

❖ **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.

❖ **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
- 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.

❖ **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.

## **PROCESS PLAN SCHEDULE FOR 2012/2013**

IDP Phases	Inputs and Process	Responsible Person	Dates
<b>Preparatory</b>	Development of IDP Process Plan	IDP Manager	
	Draft Process plan	IDP Manager	21 July 2011
	Tabling of the IDP to Council	Executive Mayor	28 July 2011
	Submission of Process Plan to Thabo Mofutsanyana District Municipality	IDP	29 July 2011
	Advertisement of IDP Process Plan	IDP	04 August 2011
<b>Analysis</b>	Assessment of the current status quo of development and analysis of opportunities and priority issues	Municipal Manager	18 August 2011
	Initiate Public Participation to consolidate community needs	Office of the Speaker/IDP	22 August -08 September 2011
<b>Strategies</b>	Analyse, review and refine municipal Strategies, Objectives, KP'Is to influence the budget	Executive Mayor	22 September 2011
	IDP Steering Committee to prioritise IDP projects	Executive Mayor	06 October 2011
	IDP priorities be confirmed by MAYCO	Municipal Manager	27 October 2011
	Municipal objective, strategies, KPIs and targets to be approved by MAYCO		
<b>Projects</b>	Formulation of Project Proposals	Executive Mayor	03 November 2011
	Screen, adjust, consolidate and agree on Project Proposals	Executive Mayor	08 November 2011
	IDP Multi-year Scorecard Revised and presented to MAYCO	Municipal Manager	24 November 2011
<b>Integration</b>	Integration of sector plans and service plans into IDP	Municipal Manager	26 January 2012
	Preliminary Budget Allocations per project	CFO	27 January 2012
	Alignment with District, provincial and National	IDP	31 January 2012
<b>Approval</b>	Tabling of Draft IDP to Council	Executive Mayor	30 March 2012
	Submission of a Draft IDP to MEC: CoGTA	Municipal Manager	06 April 2012
	Advertisement for public comments on Draft IDP	IDP Manager	06 April 2012
	Submission of approved IDP to Provincial Government	Municipal Manager	25 May 2012

## 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”.*

*According to section 3(4)(b) of Municipal Planning and Performance Regulations, “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 of municipality. 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 must respond to the following national 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;*

*Municipal Financial Viability & Management;*

*Good governance and Public Participation.*

### **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.

The approach adopted validates an attempt to consistently align the document with realities of the resource-based 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.

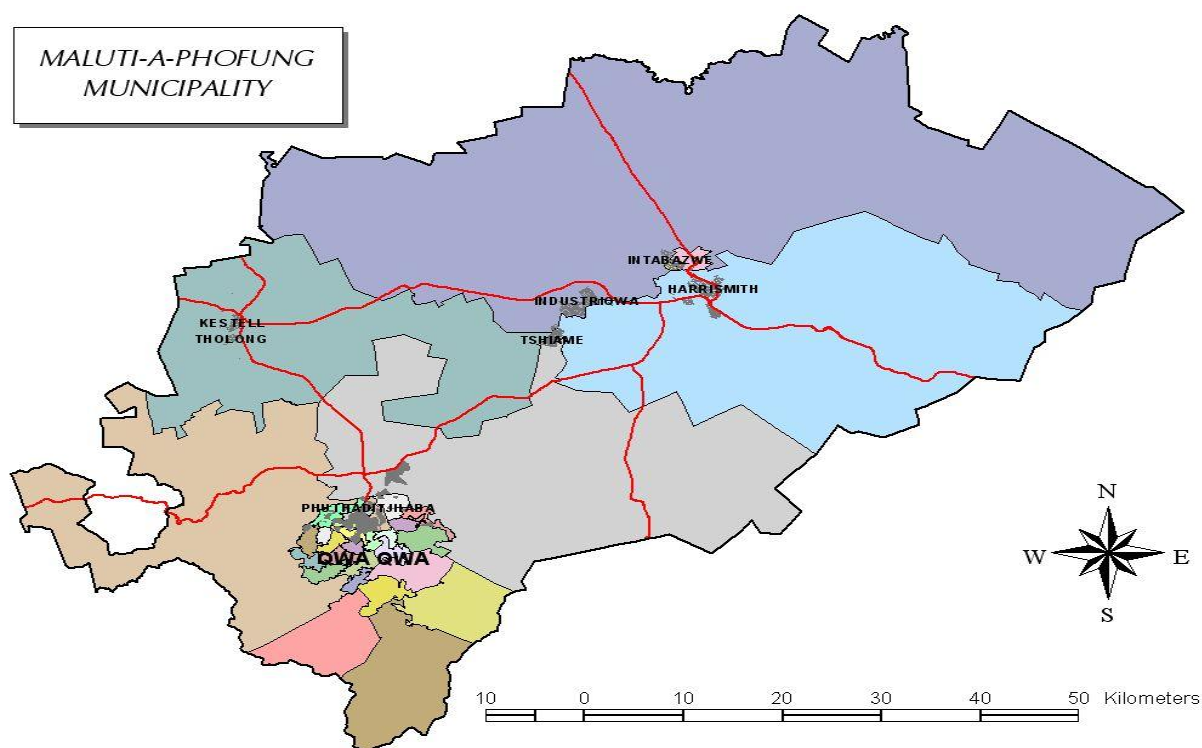


Figure 1

The municipality comprises of 35 wards and covers approximately 4 421 km<sup>2</sup> 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.

In comparison with the demographic composition of the rest of the Thabo Mofutsanyana District, MAP municipality has the highest population density with the 3<sup>rd</sup> highest population density in the Free State. 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 and Qwaqwa/Phuthaditjhaba. The following figures points out where various development would be taking place within the three towns of Maluti-A-Phofung in the next financial year.



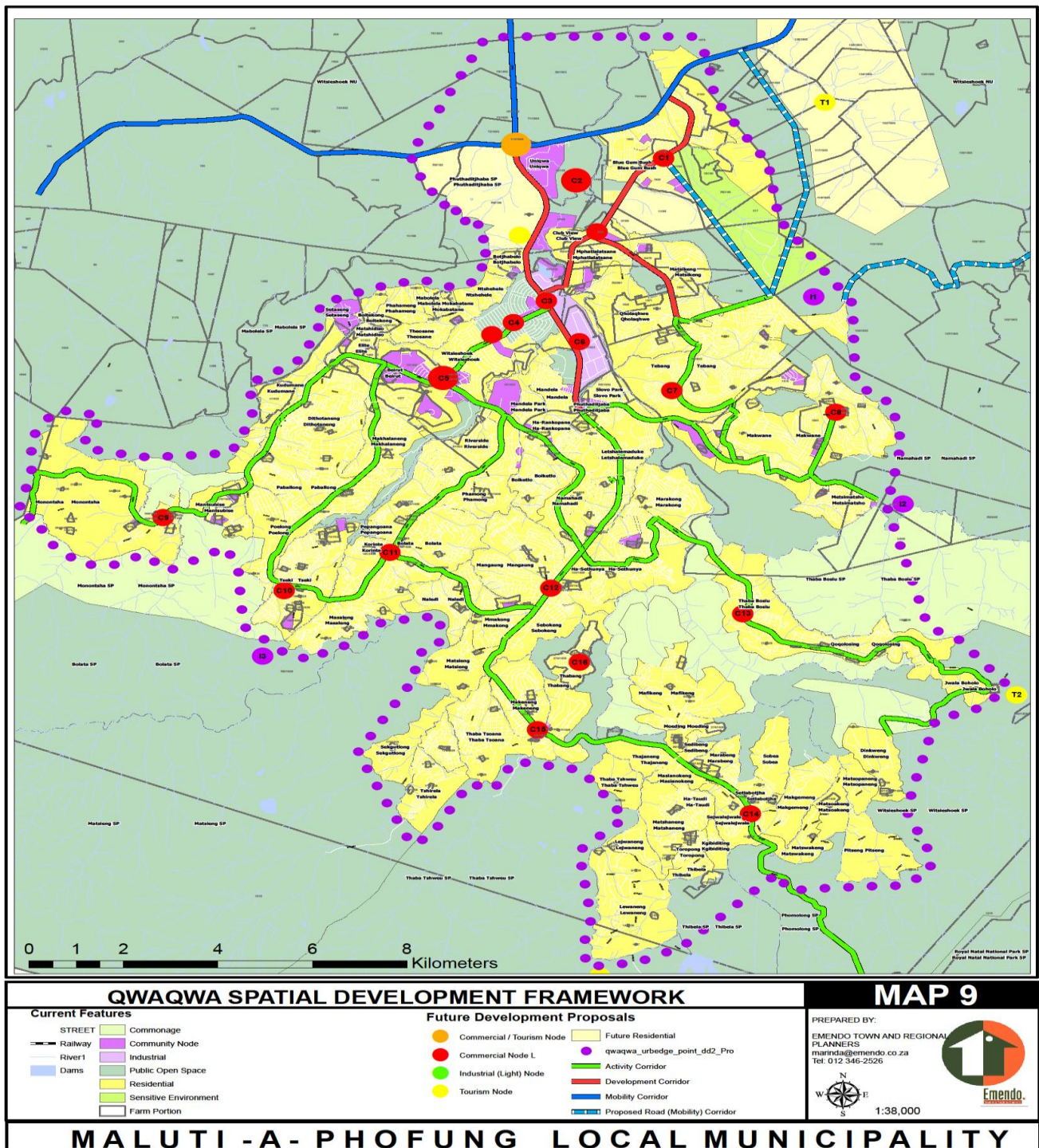


Figure 2



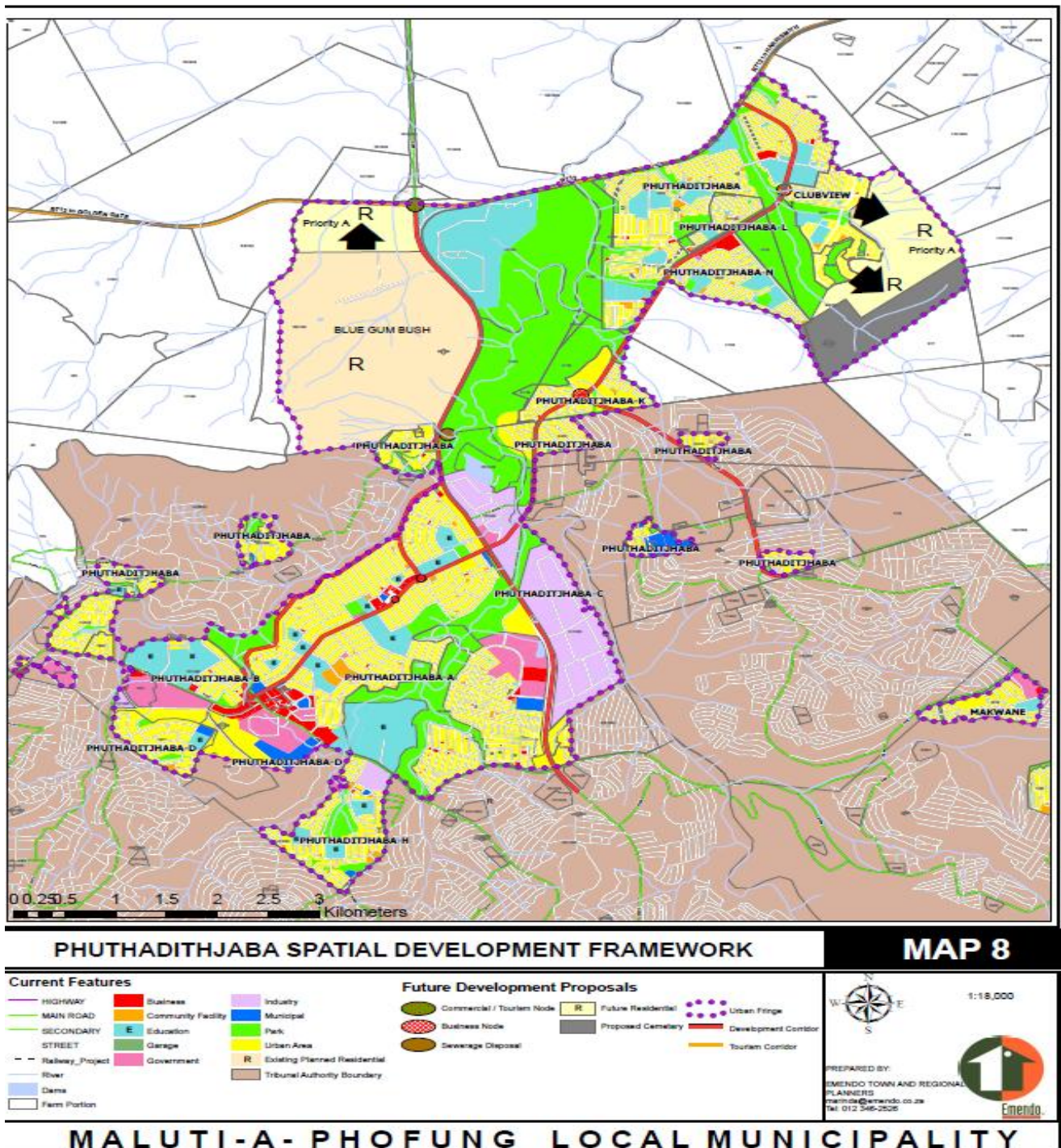


Figure 3



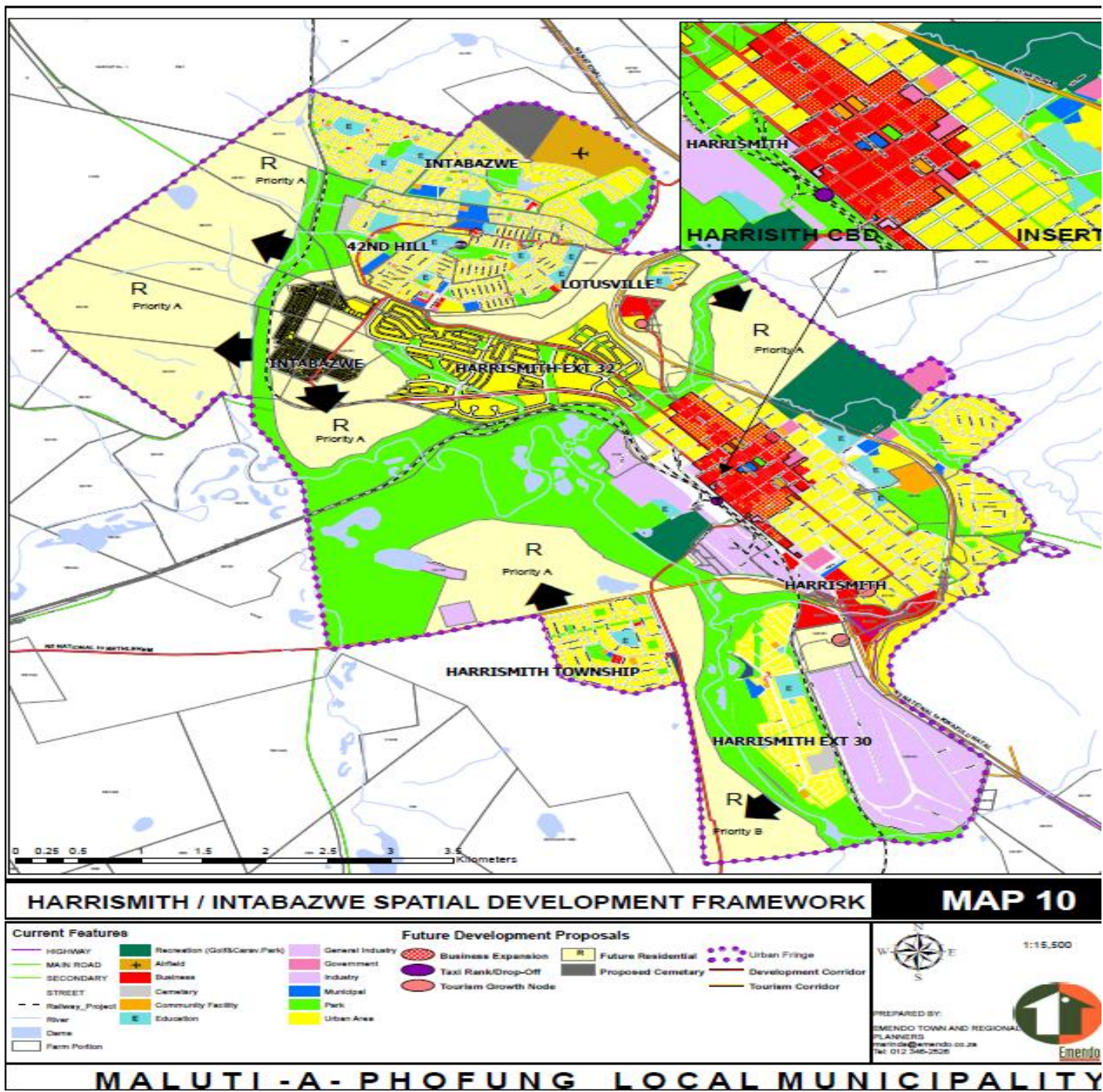
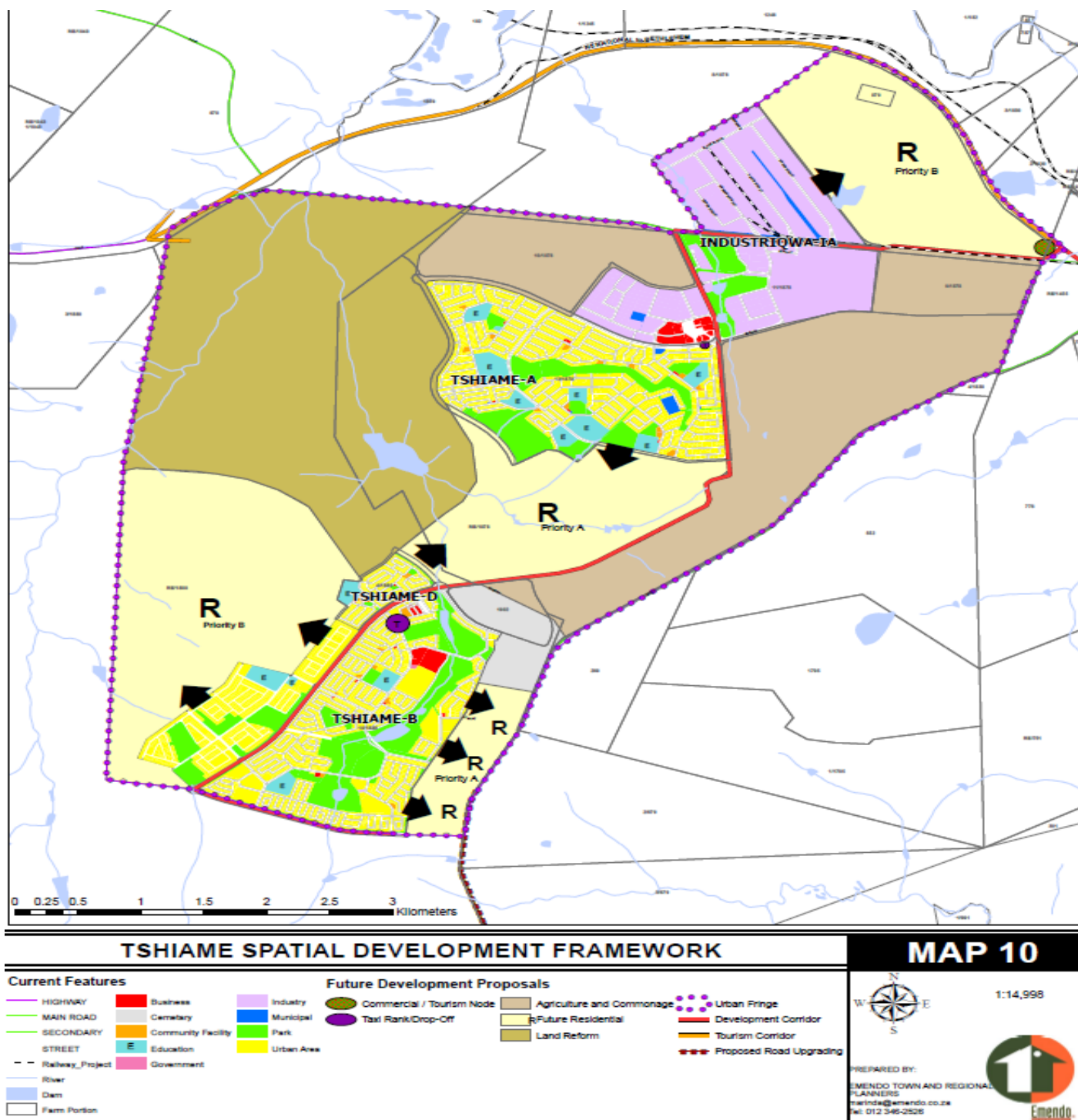


Figure 4



**MALUTI -A- PHOFUNG LOCAL MUNICIPALITY**

Figure 5

## 2.2 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. Maluti-A-Phofung is imbued with historical sites of heritage significance. The list of such sites is presented below and according to their locations and towns within the municipality's area of jurisdiction. Therefore, it is imperative to preserve and promote such heritage sites so that can contribute maximally to social cohesion and economic participation of local people. Non preservation and protection of these heritage sites and cultural resources could impact on the social cohesiveness of the area and the quality of life of residents. It could also result in the loss of economic opportunities available through the growing international market in cultural tourism.

The following sites obtained the status of Provincial heritage sites in terms of the new Act (SAHRA, 2003).

### List of registered cultural heritage sites Nr.

Nr.	Heritage site	Locality
1	Groenkop	Kestell
2	Kerkenberg	Harrismith
3	Paulus Mopeli Statue	Phuthaditjhaba
3	Botlokwa Monument	Phuthaditjhaba
4	Voortrekker Monument	Kestell
5	Nazereth Mission Church	Bethlehem
6	Dutch Reformed Church	Kestell

### Summary of cultural heritage sites

Heritage type	Phuthaditjhaba	Harrismith	Kestell
Historic or period Buildings	Morena Wetsi Cave San paintings	Town Hall San paintings	Dithako NGK [sand stone building - church] San paintings
Historic dwelling houses or hostels	Matswakeng (Chief Koos Mota kraal)	Market Hall	Pops Station
Monuments and Structures	Jwala-Boholo (mountains and graves) Sefika sa Botlokoa (Monument)	President Brand Bridge	Graves Not Declared monuments
Natural land areas	Caves in the mountains	Botanical Garden Purified Tree	None

## 2.3. Environmental Analysis

### 2.3.1. Air Quality

The monitoring procedure undertaken for the exercise of developing the Maluti-A-Phofung SEMP indicated that the issue of air quality might have some priority areas. “Hotspots” of poorer air quality in the Maluti-A-Phofung municipal area were identified; these spots may potentially have a negative impact on the health of communities and the environment. The pockets of declining air quality result from a variety of anthropogenic and natural factors. Industrial activities, vehicle emissions, local climate and land use zoning may all contribute to ‘hotspots’ of poor air quality developing.

#### Pollution indicators around Maluti-a-Phofung

Issue	RURAL QWAQWA & PHUTHADITJHABA	HARRISMITH, INTABAZWE, SWINBURN & VAN REENEN	KESTELL & TLHOLONG
Smoke pollution in winter from fuel wood and coal fires spread across entire city	Entire area and it even get worst towards the mountains	Entire area	Entire area except for the north westerly side of the town
Heavy cloud from incinerator at landfill sites pollutes areas at certain times	Some refuse dumps and surrounding areas	Main refuse dump and surrounding areas	Main refuse dump and surrounding areas
Burning of plastics and tyres at landfill Dumping sites	Some refuse dumps and surrounding areas	Main refuse dump and surrounding areas	Main refuse dump and surrounding areas
Incorrect storage and prolonged exposure to Benzene at filling stations could cause cancer	All filling stations	All filling stations	One filling station
Odours from sewage treatment plant	No problem	No problem	No problem
At times dust bowls from surrounding farms, as well as unvegetated areas within urban areas, are apparent.	Especially in the Northern and Western areas	Eastern, Northern and Western areas	Eastern and Northern areas
Noise pollution have already seriously reduced the number of bird species within the area	In the centre of Phuthaditjhaba	No problems except near the N5 route from Bethlehem and N3 route to and from Durban. A lot of noise from trucks	No problems
Noxious odours from land uses such as abattoirs, pig farms, brick making, spray painting, where they are too close to the residential areas.	In Phuthaditjhaba near the Thabo Mofutsanyana Municipal offices where they make bricks	No problems	No problems

### 2.3.2. Biodiversity

#### Main causes of loss of biodiversity in Maluti-A-Phofung, 2007

PRESSURE	PRESSURE EXERTED
<b><i>Habitat destruction &amp; fragmentation</i></b>	
a) Urban expansion	Natural habitats are being destroyed, causing degradation of ecosystems with subsequent species loss. (Cross reference to land use)
b) Damming of rivers and streams	Ecological reserve of river are being changed Upstream migration of aquatic organisms (e.g. fish crabs, etc.) is prevented. (See Chapter 4)
c) Pollution	Toxic pollutants (e.g. heavy metals, acids, etc) end up in ecosystems causing disruption of food chains by killing organisms, causing degradation of ecosystems with subsequent species loss. (see chapter 7)
d) Road construction through sensitive habitats	Road construction normally leads to destruction of bio-diversity hence EIA are always recommended
e) Preparing fields for crop production	Traditional farming methods leads to bio-diversity destruction
f) Overgrazing & trampling of natural veld	Free range grazing by farmers in proclaimed areas does not take environmental issues into consideration. Farmers need advice
g) Erosion	Poor traditional farming methods and commercial farming contribute to erosion
h) Uncontrolled veld fires	This is a very serious problem in the municipality
i) Wood collection, especially of indigenous species	The provision of electricity to the rural areas will help minimize the problem
j) Spread of alien species	This affects ground water levels and loss of bio-diversity
k) Pesticide application	Now minimized with reduction of commercial farming activities in the area
l) Mining (borrow pits, sand mines, rock quarries)	Brick making, and sand mining are big problems in the area and legislation has been proposed for the municipality as part of the final document
<b><i>Over-exploitation of resources</i></b>	
a) Illegal trade in animals and plants	
Uncontrolled collection of medicinal plants	
c) Illegal and over-collection of succulents and other protected plants	



## 2.4 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.

	<b>Population</b>	<b>Households</b>
<b>Census 2001</b>	<b>360 787</b>	<b>90 390</b>
<b>Community Survey 2007</b>	<b>385 413</b>	<b>97 172</b>

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.

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 StatsSA 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.

## 2.5. 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 3 201 - 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.

	<b>Male</b>	<b>Female</b>
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
<b>TOTAL</b>	<b>235 442</b>	<b>111 841</b>	<b>259 126</b>	<b>230 257</b>	<b>629 208</b>

Settlement Type	Employment – Industry 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
<b>TOTAL</b>	<b>5 020</b>	<b>17 550</b>	<b>267</b>	<b>880</b>	<b>3 990</b>	<b>12 480</b>	<b>412</b>	<b>70</b>	<b>5 840</b>	<b>2 150</b>	<b>6 018</b>	<b>10 260</b>



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**

	<b>Male</b>	<b>Female</b>
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 takes place. 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.

<b>Distribution of Age Groups in the municipality</b>	<b>Male</b>	<b>Female</b>
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.

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

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

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.*

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

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.*

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

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.*

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

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.*

<b>Census 2001</b>	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
	<b>20,7</b>	<b>1,3</b>	<b>0,3</b>	<b>2,4</b>	<b>13,9</b>	<b>56,2</b>	<b>2,1</b>	<b>3,4</b>	<b>100</b>

									%
<b>CS 2007</b>	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
	<b>28,6</b>	<b>1,0</b>	<b>3,0</b>	<b>6,9</b>	<b>58,4</b>	<b>0,2</b>	<b>0,2</b>	<b>1,8</b>	<b>100 %</b>

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*

<b>Census 2001</b>	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	
	<b>16.9</b>	<b>39.2</b>	<b>21.9</b>			<b>15.0</b>	
	Borehole	Spring	Dam / Pool	Rain Water Tank	Water Vendor	River / Stream	Other
	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.3</b>	<b>0.2</b>	<b>0.1</b>	<b>5.4</b>
<b>CS</b>	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
	<b>28.0</b>				<b>50.7</b>	<b>5.6</b>	

	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 following table reflects the findings as presented in the compilation of Strategic Environmental Management Plan. The state of water balances and management as experienced and reported by the community of Maluti-A-Phofung Municipality area is listed in the table below:

#### **Community experiences of water balance and management, 2007**

<b>ISSUE</b>	<b>RURAL QWAQWA &amp; PHUTHADITJHABA</b>	<b>HARRISMITH, SWINBURN, VAN REENEN &amp; INTABAZWE</b>	<b>KESTELL &amp; TLHOLONG</b>
Proper controls needed for extraction volumes from rivers for irrigation Purposes.	Rivers not in use for irrigation purposes - No serious problems	Yes from the Wilge river	Rivers are used but the control measures are proper.
Insufficient water runoff infrastructure leading to flooding of residential areas	All the wards in Qwaqwa	Some of the lower lying areas in Harrismith and Tshame	No problems
Water accumulate in old quarries near residential areas	No problems	No problems	No problems
Families living in storm water channels	Some informal houses in storm water channels	No problems	No problems
Need for protection of vegetation in natural catchment areas to preserve water and prevent erosion	Entire area	Entire area	Entire area
Stealing of water taps and vandalism of water meters	In some wards	In some wards	In some wards

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.*

CS 2007	Removed by local authority/private company at least once a week	27.8	Less often	0.5	Communal Refuse Dump	5.2	Own Refuse Dump	54.8	No Rubbish Dump	11.5	Other	0.1	TOTAL	100%
Census 2001	Removed by local authority/private company at least once a week	22.3	Less often	0.6	Communal refuse dump	4.2	Own refuse dump	56.5	No rubbish disposal	16.4	TOTAL	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	
60,5	House or brick structure on a separate stand or yard
21,4	Traditional dwelling/hut/ structure made of traditional materials
0,9	Flats in block of flats
0,7	Town/cluster/semi-detached house(simplex: duplex; triplex)
2,2	House/Flat/ room in back yard
4,3	Informal dwelling, shack in back yard
8,9	Informal dwelling, shack not in back yard e.g.in an informal/ squatter settlement
0.9	Room /flatfeet not in back yard but on a shared property
0,2	Caravan or tent
0	Private ship/ boat
0	Workers' hostel (bed/ room)
0	Other
100%	Total



<b>CS 2007</b>	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/semi-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/feet not in back yard but on a shared property	Caravan or tent	Private ship/boat	Workers' hostel (bed/room)		<b>Total</b>
<b>70,1</b>		<b>18,3</b>	<b>0,4</b>	<b>1,1</b>	<b>1,3</b>	<b>2,4</b>	<b>5,5</b>	<b>0,7</b>	<b>0</b>	<b>0</b>	<b>0,1</b>		<b>100%</b>

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

<b>MAP Population</b>	<b>Water</b>	<b>Sanitation</b>	<b>Electricity</b>	<b>Housing</b>
<b>385 413</b>	<b>22 000</b>	<b>36 191</b>	<b>7 500</b>	<b>55 000</b>

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.

### **3. 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 35 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
<ul style="list-style-type: none"> <li>• Paving of streets</li> <li>• Resurfacing of streets</li> <li>• Closing of potholes</li> <li>• Rezoning for business sites</li> <li>• Allocation of residential sites</li> <li>• Installation of high mast lights</li> <li>• Maintenance of existing high mast lights</li> <li>• Farm eviction victims</li> <li>• Provision of paved access roads</li> <li>• Stormwater channels</li> <li>• Shopping mall</li> <li>• Electricity</li> <li>• Houses</li> <li>• Roads</li> <li>• Recreational facilities</li> <li>• Sites for churches</li> <li>• Informal settlement</li> <li>• Water - Makholokoeng</li> <li>• Police station Makholokoeng</li> <li>• Speed humps</li> <li>• Upgrading of Sediba Hall</li> <li>• Parks</li> <li>• Speed humps</li> </ul>	<ul style="list-style-type: none"> <li>• Paving of streets</li> <li>• Upgrading of roads</li> <li>• Regraveling of streets</li> <li>• Building of a clinic</li> <li>• Building of a school</li> <li>• Stormwater channels</li> <li>• Building of RDP houses</li> <li>• Household electrification</li> <li>• Waterborne toilets</li> <li>• Maintenance of high mast lights</li> <li>• Street lights</li> <li>• Job creation programmes</li> <li>• Upgrading of old infrastructure pipes</li> <li>• Additional transformers</li> </ul>	<ul style="list-style-type: none"> <li>• RDP houses of a high quality</li> <li>• Provision of toilets</li> <li>• Sports facilities</li> <li>• Recreational facilities</li> <li>• Steel foot bridges</li> <li>• Completion of incomplete houses</li> <li>• Schools</li> <li>• Clinic</li> <li>• Hospital</li> <li>• Cemetery</li> <li>• Human settlement sites</li> <li>• Refuse collection</li> <li>• Refuse bins</li> <li>• Job creation</li> <li>• Control of stray animals</li> </ul>	<ul style="list-style-type: none"> <li>• Outsourcing of parking meters in town</li> <li>• High mast light on the entry of Intabazwe</li> <li>• Residential sites</li> <li>• Provision of RDP houses</li> <li>• Upgrading of swimming pool</li> <li>• Houses for Rooisteen community members</li> <li>• Development of Corporatives</li> <li>• Logistic hub for sustainable employment</li> <li>• Recreational facilities</li> <li>• Sports ground</li> <li>• Maintenance of parks</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of residential sites</li> <li>• Houses</li> <li>• Clinic</li> <li>• School</li> <li>• Speed humps</li> <li>• Police station</li> <li>• Maintenance of high mast lights</li> <li>• Visible policing</li> <li>• Revitalisation of Police Forum</li> <li>• Completion of revitalisation of hostel</li> <li>• Provision of refuse bins</li> <li>• EMS transport for released patients at night</li> </ul>
Ward 6	Ward 7	Ward 9	Ward 10	Ward 11
<ul style="list-style-type: none"> <li>• Paving of streets</li> <li>• Resurfacing of streets</li> <li>• Closing of potholes</li> <li>• Rezoning for business sites</li> <li>• Establishment of residential sites</li> <li>• Installation of high</li> </ul>	<ul style="list-style-type: none"> <li>• Street lights</li> <li>• High mast light</li> <li>• Upgrading of roads</li> <li>• Job creation</li> <li>• Clinic</li> <li>• Satellite police station</li> <li>• Recreational facilities</li> <li>• Provision of water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Steel foot bridges</li> <li>• Provision of roads/ street</li> <li>• Maintenance of roads</li> <li>• Steel foot bridges</li> <li>• Stormwater channels</li> <li>• Youth budget for youth programmes</li> <li>• Budget be ward based</li> <li>• Job creation</li> </ul>	<ul style="list-style-type: none"> <li>• RDP houses</li> <li>• Police station</li> <li>• Electricity</li> <li>• High mast lights</li> <li>• Community hall</li> <li>• Upgrading of streets</li> <li>• Paving of roads</li> <li>• Upgrading of access roads</li> </ul>	<ul style="list-style-type: none"> <li>• RDP houses</li> <li>• Provision of water</li> <li>• Regraveling of roads</li> <li>• High mast lights</li> <li>• Steel foot bridges</li> <li>• Community hall</li> </ul>

<ul style="list-style-type: none"> <li>mast lights</li> <li>Maintenance of existing high mast lights</li> <li>Farm eviction victims</li> <li>Provision of paved access roads</li> <li>Stormwater channels</li> <li>Shopping mall</li> <li>Electricity</li> <li>Houses</li> <li>Roads</li> <li>Recreational facilities</li> <li>Sites for churches</li> <li>Water - Makholokoeng</li> <li>Police station Makholokoeng</li> <li>Speed humps</li> <li>Upgrading of Sediba Hall</li> </ul>	<ul style="list-style-type: none"> <li>Dumping site</li> <li>Fencing of graveyards</li> <li>Sewerage spillage and leaks ( De Bult)</li> <li>Illegal connections</li> <li>Development of SMMEs</li> <li>RDP houses to the aged and needy</li> <li>Refuse bins</li> </ul>	<ul style="list-style-type: none"> <li>Community halls</li> <li>Toilets</li> <li>Youth programme</li> <li>Clinic with nurses</li> <li>High mast light</li> <li>Sports centre for youth</li> <li>Crèches</li> <li>Upgrading and fencing of Kudumane hall</li> <li>Household electricity</li> <li>Household stand pipes</li> <li>Completion of incomplete houses</li> <li>Skills Development Centre for Youth</li> <li>Safety and security</li> </ul>	<ul style="list-style-type: none"> <li>Sport ground</li> <li>Steel footbridges</li> <li>Provision of cemeteries</li> <li>Provision of library</li> <li>Provision of toilets</li> <li>Main water pipe for stand pipes</li> <li>Job creation</li> <li>Learnerships for grade 12</li> <li>Incomplete houses</li> <li>Increase of nurses</li> <li>Houses for disabled persons</li> <li>Employment of disabled</li> <li>Transport for disabled to attend school/classes</li> <li>Council office</li> <li>Crime prevention</li> <li>Masaleng demarcation problem</li> <li>Stormwater channels</li> <li>Increase of ambulances</li> <li>Maintenance of furrow to channel water in Sekhutlong</li> </ul>	<ul style="list-style-type: none"> <li>Vending stations</li> <li>Satellite Police station</li> <li>Upgrading of electricity network</li> <li>Recreational facilities</li> <li>Upgrading of internal roads</li> <li>Provision of stormwater channels</li> <li>Youth development programmes;</li> <li>Upgrading of a road to Sebatso roads;</li> <li>Upgrading of Thokoza road;</li> <li>Provision of steel foot bridges;</li> <li>Shelter in Monontsha playground.</li> </ul>
<b>Ward 12</b>	<b>Ward 14</b>	<b>Ward 15</b>	<b>Ward 16</b>	<b>Ward 17</b>
<ul style="list-style-type: none"> <li>Electricity</li> <li>Steel foot bridges</li> <li>Upgrading of roads to graveyards</li> <li>High mast lights</li> <li>Houses</li> <li>Upgrading of ground</li> <li>Community food gardens</li> <li>Provision of standpipes</li> <li>Refuse removal</li> <li>Provision of waterborne system</li> <li>Provision of water at</li> </ul>	<ul style="list-style-type: none"> <li>RDP houses</li> <li>High mast lights</li> <li>Electricity</li> <li>Upgrading of roads</li> <li>Stormwater channel</li> <li>Sewerage system</li> <li>Household</li> <li>Running water on the streets</li> <li>Crime</li> <li>Clinic</li> <li>Mobile clinic</li> <li>School for disabled</li> <li>Incomplete installation of electricity</li> </ul>	<ul style="list-style-type: none"> <li>RDP houses</li> <li>Orphanage Centre</li> <li>Stormwater channels</li> <li>Household electrical connections</li> <li>Upgrading of roads</li> <li>Sewer leakages</li> <li>High mast lights</li> <li>Maintenance of high mast lights</li> <li>Community halls</li> <li>Provision of additional transformers</li> <li>Job creation</li> <li>Reopening of firms for</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading of roads</li> <li>Provision of storm water channels</li> <li>RDP houses for the aged</li> <li>Upgrading of roads to the clinic</li> <li>High mast lights</li> <li>Provision and erection of water standpipes</li> <li>Electrical house connections</li> <li>Prevention of stock theft</li> <li>Satellite police station</li> <li>Steel foot bridges</li> </ul>	<ul style="list-style-type: none"> <li>Completion of RDP Houses (Matoding)</li> <li>Provision of electricity</li> <li>Building of RDP houses</li> <li>Regraveling of roads</li> <li>Provision of steel foot bridges</li> <li>High mast lights</li> <li>Safety of electricity meter boxes in households</li> <li>Storm water channels</li> </ul>

schools • Provision of Quality houses	• Provision of water and electricity to the disabled • Maintenance of high mast lights • Electrical household connections • Leaking pipe water to Thababosiu cemetery •	job creation • Learnerships • Youth Development programmes • Crime prevention • Adult Basic Education and Training for youth • Further Education and training funding for youth. • Council Offices • Upgrading of access roads • Houses for disabled people • Provision of toilets • Completion of incomplete toilets • Bursaries for the needy • Closing od dongas • Provision of electricity • Standpipes • Library • Upgrading of Thibella sports ground • Steel foot bridges • Prevention of stock theft • Visible policing • Mobile satellite police station • Revitalisation of LED projects • Mobile network • SABC Network	• Roads to graveyards • Job creation for unemployed youth • Poverty alleviation programmes • Funding and business development for SMMEs • Incomplete electrical housing connections • Quality of RDP houses • Establishment and upgrading of access roads • Library • Maintenance of high mast lights • Speed humps • Community hall • Illegal connections	• Redirecting of stormwater channels away from Cemeteries • Reduction of high electricity tariffs • Job creation programmes • Learnerships for Youth • Bursaries for the needy
<b>Ward 13</b>				<b>Ward 18</b>
• Upgrading of roads • Electricity • Steel foot bridges • RDP houses • High mast lights • Completion of incomplete houses • Electricity transformers • Upgrading of roads • Provision of houses to child headed families • Crime prevention • Illegal connections • Shortage of water • Maintenance of infrastructure • Job creation • Youth development programmes • Provision of stormwater channels				• Upgrading of roads • Crime prevention • Upgrading and maintenance of electricity • Provision of electricity • Provision of toilets (Waterborne system) • Community Hall • Community Library • Provision of geysers • Sports of geysers • Sports ground be upgraded • Job creation • Storm water channels • High mast lights • Bursary allocations • Increase of doctors at Elizabeth Ross hospital
<b>Ward 19</b>	<b>Ward 20</b>	<b>Ward 22</b>	<b>Ward 24</b>	<b>Ward 27</b>
• Upgrading of roads to cemeteries • Upgrading of	• Household electrical connections • Provision of water	• Establishment of Trauma Unit in Harrismith hospital	• Youth developmental programmes • Learnerships	• Regraveling of streets • Youth

<ul style="list-style-type: none"> <li>internal roads</li> <li>• Provision of high mast lights</li> <li>• Youth development programmes</li> <li>• Job creation</li> <li>• Recreational facilities</li> <li>• Sporting facilities</li> <li>• Community Halls</li> <li>• Fair &amp; transparent employment criteria</li> <li>• Provision of water to community</li> <li>• Steel footbridges</li> <li>• Network towers for SABC</li> <li>• Provision of mobile networks tower</li> <li>• Upgrade electrical connections</li> <li>• Crime prevention</li> <li>• Internal paved roads</li> <li>• Electricity house connection (500)</li> <li>• Upgrading of electricity infrastructure</li> <li>• Increase of vending stations (2-4)</li> <li>• Provision of standpipes</li> <li>• Upgrading of reservoir</li> <li>• Provision of RDP houses (500)</li> <li>• Fencing cemeteries</li> <li>• Human settlement sites (next to St. John)</li> <li>• Satellite Police station</li> <li>• Grazing veld</li> <li>• Upgrading of dipping of animals</li> <li>• Internship</li> <li>• Upgrading of clinic</li> <li>• Provision of library</li> <li>• Speedy response</li> </ul>	<ul style="list-style-type: none"> <li>• Closing of dongas</li> <li>• High mast lights;</li> <li>• Evaluation of RDP houses quality</li> <li>• CCTV for livestock</li> <li>• Construction of roads</li> <li>• Houses for the Aged</li> <li>• Recreational facilities</li> <li>• Community Hall</li> <li>• Paving of an access road</li> <li>• Play grounds</li> <li>• Upgrading of roads especially for emergency purposes</li> <li>• Crime prevention</li> <li>• Funding for sustainability of SMME projects</li> <li>• Open electric projects be closed</li> <li>• Re-opening of Fika Patso Hotel</li> <li>• Fishery project at Fika Patso</li> <li>• Thaba-Tsoeu School be opened</li> <li>• Tractors to help in farming</li> <li>• Revitalisation of Wood project</li> <li>• Provision of Houses</li> <li>• Revitalisation of tourism</li> <li>• Clinic</li> <li>• Provision of standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Building of a clinic</li> <li>• Establishment of compound for stray animals</li> <li>• Control of illegal trucks</li> <li>• Job Creation</li> <li>• Illegal vendors</li> <li>• Closing of open space</li> <li>• Land availability/Farms for farming</li> <li>• Land availability for Pre-school in Wilgepark</li> <li>• Youth Centre</li> <li>• Speed humps</li> <li>• Upgrading of drainage system in Wilgepark</li> <li>• Upgrading of water supply infrastructure</li> <li>• Tshame stadium be opened</li> <li>• Youth Development programmes</li> <li>• Paved roads</li> <li>• Maintenance of roads/signs</li> <li>• Maintenance of traffic lights</li> <li>• Maintenance of street lights</li> <li>• Maintenance of stormwater</li> <li>• Tree planting in Tshame</li> <li>• Refurbishment of Harrismith municipality buildings</li> <li>• Street names</li> <li>• Customer care</li> <li>• Website maintenance;</li> <li>• Activation of parking meters;</li> <li>• Signage to public institutions;</li> <li>• Upgrading of roads;</li> <li>• Provision of dustbins</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of incomplete house foundations</li> <li>• RDP houses</li> <li>• Community hall</li> <li>• Sports facilities</li> <li>• Toilets (Waterborne System)</li> <li>• Vending station</li> </ul>	<ul style="list-style-type: none"> <li>development</li> <li>• Job creation</li> <li>• Electricity</li> <li>• Upgrading of ageing infrastructure</li> <li>• Maintenance of street lights</li> <li>• Recreational facilities</li> <li>• Maintenance of sewerage drainage</li> <li>• Improvements of old houses (Apollos)</li> </ul>
	<b>Ward 21</b>		<b>Ward 25</b>	
	<ul style="list-style-type: none"> <li>• Steel foot bridges</li> <li>• Upgrading of access roads to schools</li> <li>• Upgrading of roads</li> <li>• Upgrading of roads to cemeteries</li> <li>• RDP Houses</li> <li>• Electricity cut offs</li> <li>• Job creation</li> <li>• Clinic</li> <li>• Storm water channels</li> <li>• High mast lights</li> </ul>		<ul style="list-style-type: none"> <li>• Paving of streets</li> <li>• Vending stations</li> <li>• Upgrading of old bridges</li> <li>• Storm water channels</li> <li>• Provision for water</li> <li>• RDP Houses</li> <li>• Upgrading of roads</li> <li>• Leaking street taps</li> <li>• High mast lights</li> <li>• Doctors at clinics</li> <li>• Parks</li> <li>• Sports ground</li> <li>• Learnerships</li> <li>• Crèche</li> <li>• Steel foot bridges</li> <li>• Dongas be closed for safety</li> <li>• Provision of water</li> <li>• Fencing of a sports ground</li> </ul>	
		<b>Ward 23</b>	<b>Ward 26</b>	<b>Ward 28</b>
		<ul style="list-style-type: none"> <li>• Steel foot bridges Roads</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity cut offs</li> <li>• Electrification of 200 houses</li> <li>• High mast lights</li> <li>• Paved roads</li> <li>• Regraveling of streets</li> <li>• Water connection for every household</li> <li>• Toilets (waterborne system)</li> <li>• RDP houses (280)</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of 6 steel foot bridges</li> <li>• Provision of waterborne toilets</li> <li>• Provision of water</li> <li>• Upgrading of roads</li> <li>• Regraveling of streets</li> <li>• High mast lights</li> <li>• Play ground</li> <li>• Recreational facilities</li> <li>• Community hall</li> <li>• Clinic</li> <li>• Library</li> <li>• Illegal connections</li> <li>• Provision of electricity</li> <li>• Stormwater channels</li> <li>• Thosane relocation</li> <li>• Maintenance of roads to graveyards</li> <li>• Paving of roads</li> <li>• Sewerage spillage</li> </ul>

<ul style="list-style-type: none"> <li>• Funding for spring water projects and sand stone</li> <li>• Incomplete VIP projects toilets</li> <li>• Proper connections of electricity infrastructure</li> <li>• Maintenance of VIP toilets</li> <li>• Primary school</li> <li>• Tractors for Agri. Projects.</li> <li>• Shopping Center</li> </ul>	<ul style="list-style-type: none"> <li>• School sports ground</li> <li>• Toilets (Waterborne system)</li> <li>• Assistance to farmers</li> <li>• Repairs to houses damaged by contractors' pipe</li> <li>• Proper services to communities</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity</li> <li>• Transformers</li> <li>• RDP Houses</li> <li>• Sports ground</li> <li>• Stormwater channels</li> <li>• Toilets</li> <li>• Electricity</li> <li>• Speed humps</li> <li>• Streets lights</li> <li>• Community hall</li> <li>• High mast lights</li> <li>• Youth developmental programmes</li> <li>• Job creation</li> </ul>	<ul style="list-style-type: none"> <li>• Crime prevention</li> <li>• Visible policing</li> <li>• Community hall</li> <li>• Recreational facilities</li> <li>• Library</li> </ul>	<ul style="list-style-type: none"> <li>• and blockage</li> <li>• Provision of water</li> <li>• Crime prevention</li> <li>• Houses for disabled people</li> <li>• Upgrading of access roads</li> </ul>
<b>Ward 29</b>	<b>Ward 32</b>	<b>Ward 33</b>	<b>Ward 34</b>	<b>Ward 35</b>
<ul style="list-style-type: none"> <li>• Vending stations</li> <li>• Community hall</li> <li>• High Mast lights</li> <li>• RDP houses</li> <li>• Security and Safety</li> <li>• Job Creation</li> <li>• Paved roads</li> <li>• Steel foot bridges</li> <li>• Provision of water</li> <li>• Upgrading of roads</li> <li>• Electric poles</li> <li>• Illegal connections</li> </ul> <p><b>Ward 30</b></p> <ul style="list-style-type: none"> <li>• Electricity</li> <li>• Sewerage</li> <li>• Sports ground</li> <li>• Library</li> <li>• High mast light</li> <li>• Police station</li> <li>• Roads</li> <li>• Speed humps needed</li> </ul> <p><b>Ward 31</b></p> <ul style="list-style-type: none"> <li>• Upgrading of roads</li> <li>• Houses</li> <li>• Toilets</li> <li>• Electricity</li> <li>• Farming assistance</li> <li>• Provision of boreholes</li> <li>• Stock theft</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of roads to cemeteries</li> <li>• Maintenance of High mast lights</li> <li>• Construction of a substation</li> <li>• Building of schools at Namoha</li> <li>• Eradication of unemployment</li> <li>• Installation of high mast lights</li> <li>• Provision of RDPs for the aged</li> <li>• Building of waterborne toilets</li> <li>• Youth Development programmes</li> <li>• Job creation</li> <li>• Upgrading of Access roads</li> <li>• Maintenances of roads</li> <li>• Gravelling of roads</li> <li>• Standpipes</li> <li>• Bursaries for youth</li> <li>• Provision of street lights</li> <li>• Open access to bursaries;</li> <li>• Upgrading of roads;</li> <li>• Provision of high mast lights;</li> <li>• Creation of short streets or passages;</li> <li>• Refuse removal vehicle;</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of roads</li> <li>• Maintenance of roads</li> <li>• Provision of electricity</li> <li>• Job creation for youth</li> <li>• Housing</li> <li>• Recreational facilities</li> <li>• Social grants</li> <li>• Prevention of crime</li> <li>• High mast lights</li> <li>• Provision of steel foot bridges</li> <li>• Clinic</li> <li>• School</li> <li>• Provision of toilets</li> <li>• Electricity tariffs be decreased</li> <li>• Maintenance of sewer networks</li> <li>• Refuse removal</li> <li>• Community hall</li> <li>• Poverty alleviation</li> <li>• Environmental awareness</li> <li>• Funding for community projects</li> <li>• Maintenance of water meters</li> <li>• Building of a crèche</li> <li>• House numbers</li> <li>• Recreational facilities</li> <li>• Reopening of QwaQwa firms</li> <li>• Learnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of roads</li> <li>• Storm water channels</li> <li>• New clinic (24hours)</li> <li>• Upgrading of access roads</li> <li>• Maintenance of high mast lights</li> <li>• Provision of RDP houses</li> <li>• Improvement of sewerage pipes</li> <li>• Community hall</li> <li>• Grinpal electricity to be withdrawn</li> <li>• Job creation</li> <li>• Library</li> <li>• Satellite police station</li> <li>• New schools</li> <li>• Grazing veld for animals</li> <li>• Shopping centre</li> <li>• Open spaces to be closed or utilised for community projects.</li> <li>• Post Office</li> <li>• Creation of jobs for youth</li> <li>• Maintenance of leaking water</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of street lights</li> <li>• High mast lights</li> <li>• RDP houses</li> <li>• Job creation programmes</li> <li>• Community hall</li> <li>• Upgrading of roads</li> <li>• Regraveling of roads</li> <li>• Tarred roads</li> <li>• Roads and stormwater channels</li> <li>• RDP houses</li> <li>• Recreational facilities</li> <li>• Shopping mall/centre</li> <li>• Library</li> <li>• Electricity</li> <li>• Reduction of crime</li> <li>• Provision of steel foot bridges</li> <li>• Visible policing for and against crime</li> </ul>

<ul style="list-style-type: none"> <li>• Emergency houses for Disaster</li> <li>• Job creation</li> <li>• Open sewer channels be closed</li> <li>• Revitalisation of Arts and Culture</li> <li>• Cemetery next to strip –an environmental /health hazard</li> <li>• RDP backlogs</li> <li>• Roads maintenance</li> <li>• Clinic</li> <li>• Steel foot bridges</li> <li>• Satellite police station</li> <li>• Recreational facilities</li> <li>• Refurbishment of a tunnel</li> </ul>	<ul style="list-style-type: none"> <li>• Community hall;</li> <li>• Councillor Office;</li> <li>• Skills development programmes;</li> <li>• Internships</li> <li>• Telkom lines;</li> <li>• Shopping complex;</li> <li>• Household sewer connections;</li> <li>• Satellite Police station;</li> <li>• Steel foot bridges;</li> <li>• Sewerage plant;</li> <li>• Literacy classes for the aged;</li> <li>• Revival of Thaba Lesoba mountain for tourist attraction</li> </ul>	<ul style="list-style-type: none"> <li>• Removal of donga</li> <li>• Street names</li> <li>• Tarred roads</li> <li>• Speed humps</li> <li>• Water stand pipes</li> <li>• Youth Development programmes</li> <li>• Land surveillance for houses</li> <li>• Allocation of sites for houses</li> <li>• Visible policing/patrols</li> <li>• Completion of incomplete houses</li> <li>• Assessment of quality of RDP houses</li> </ul>	<p>meters</p> <ul style="list-style-type: none"> <li>• Youth Development programmes</li> <li>• Youth Center</li> <li>• Recreational facilities</li> <li>• Upgrading of infrastructure of electricity</li> <li>• Different sporting codes be introduced;</li> <li>• Skills development for unemployed youth;</li> <li>• Sports ground;</li> <li>• Refuse removal vehicle;</li> <li>• Agricultural projects;</li> <li>• Closing of dongas</li> </ul>	
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## 4. Vision and Development objectives

### 4.1 Vision

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.

### 4.2. Mission

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.

### 4.3. 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
<b>PUBLIC SAFETY</b>	
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 shift to a New Growth Path requires the creative and collective efforts of all sections of South African society. The NGP framework aims to identify areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally; developing a policy package to facilitate employment creation in these areas, above all through:

- A comprehensive drive to enhance both social equity and competitiveness;
- Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
- Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities

It will require leadership and strong governance. The New Growth Path Framework (Vision 2030) has identified the following drivers as the key to boost the country's economy and reduce levels of poverty within communities:

- Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.
- Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services.
- Taking advantage of new opportunities in the knowledge and green economies.
- Leveraging social capital in the social economy and the public services.
- Fostering rural development and regional integration.
- In each of these areas, we will have to make a special effort to generate opportunities
- for young people, who face the highest unemployment rate

- 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.

### 5.1. 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

##### **Sectoral Related Programmes**

1. Poverty Alleviation

#### **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

#### **PRIORITY 3:** **Justice and Crime Prevention**

##### **Related Municipal Priorities**

1. Safety and Security
2. Traffic Control
3. Emergency Services
4. Disaster Management

#### **PRIORITY 4:** **Efficient Administration and Good Governance**

##### **Related Municipal Priorities**

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

## 5.2. Alignment with Provincial and National Policy Priorities

The following table provides a comparative account of development goals of the Province, National Government priorities and Maluti-A-Phofung municipality's goals

MAP	Free State Growth and Development Strategy	Government Policy Priorities
Local economic development and job creation	Economic development and employment creation	Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation
Social Development and Community Services	Social and Human Development	Protecting the poor from the worst impacts of the economic downturn
Sustainable infrastructure and services	Social and Human Development	Ensuring delivery of effective services;  Ensuring that drinking water and waste water meet the required quality standards all the time;  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
Public Safety	Justice and Crime Prevention	
Good Governance and Public Participation	Efficient Administration and Good Governance	Ensuring adherence to Supply Chain Management Policy and fight corruption Evolve performance culture where people are held accountable for their actions , accompanied by clear, measurable outcomes related to key development priorities

### 5.3. 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 Area 1 : 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
- 
1. Disaster Management

#### Key Performance Areas 2: 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
8. Telecommunication
9. Sport and Recreation
10. Public Transport

#### 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 5: Financial Management

##### Related Municipal Priorities

1. Institutional Transformation

##### Sectoral Related Programmes

1. Financial Plan

#### 5.4. 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 2012/2013 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*).

#### 6. Integrated Development Plan Targets for the revised 2012/2013 Cycle

The 2012/2013 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*.

#### 7. 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 2012 /2013 will be used in pursuance of 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	Sponsor
CG6	Properly manage and control finances of Municipality	Debt coverage ratio	CFO
		Outstanding service debtors to revenue ratio	CFO
		Cost coverage ratio	CFO
		Liquidity ratio	CFO
		Solvency ratio	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	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	Dir. LED
LED8	To eradicate poverty	The number of jobs created through municipality's local economic development initiatives including capital projects	Dir. LED
		Prepare a Human Development Strategy for approval by Council	Dir Corporate
		% households earning less than R 1 100/month	Dir. Comm Serv
LED9	To protect and secure the environment	Develop strategic environmental management plan	Dir. WESEM
HIV1	To reduce the spreading of HIV/AIDS	Reported cases of HIV/Aids in the municipal area.	Dir. Comm Serv
MI1	To ensure proper access to communities	% households with access to all-weather road within 500 m	Dir. WESEM
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. WESEM
		The percentage of households with access to basic level of electricity	Dir. WESEM
MI3	To ensure the proper and safe utilisation of electricity by communities	No of fatal accidents due to unsafe utilisation of electricity	Dir. WESEM
MI7	To provide a basic level of sanitation to all the residents of MAP	% of households with access to basic level of sanitation	Dir. WESEM
MI8	To manage the sewerage network more effectively	% of households with access to basic level of sanitation	Dir. WESEM
MI9	To ensure that residents have access to potable water	% of households with access to basic level of water	Dir. WESEM
WM1	To improve waste removal service and management of landfill sites	% of households with access to basic level of solid waste removal	Dir. Comm Serv

Objective Nr	Objectives	Measures	Sponsor
WM2	To reduce illegal dumping	No of cases of illegal dumping reported	Dir. Comm Serv
EDU3	To ensure that the community have easy access to relevant information	Library collection updated annually	Dir. Comm Serv
HL1	To facilitate acceleration of housing delivery	No of new houses built for homeless people	Dir. HSSDP & TL
HL2	To ensure that all houses are built on properly serviced sites	No of serviced sites available for the building of houses	Dir. HSSDP & TL
HL3	To eradicate all informal settlements	No of informal settlements eradicated	Dir. HSSDP & TL
HL6	To provide residential erven around Logistic Hub Development	No of residential erven provided around Logistic HUB Development	Dir. HSSDP & TL
HL8	To convert non- residential buildings to residential use	No of hostels converted to family units	Dir. HSSDP & TL
HL9	To embark on consumer education	No of awareness campaigns conducted on land rights, subsidies and eviction policies	Dir. HSSDP & TL
HL10	To secure tenure rights for all in MAP	No of people who do not have tenure rights	Dir. HSSDP & TL
		No of people gaining tenure rights	Dir. HSSDP & TL
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 2013	Dir. PSRT
AT2	To ensure the safety of all the persons to have access to public buildings	No of municipal buildings accessible to disabled people	Dir. PSRT
AT3	To create a safe and secure environment for all road users	No of vehicles impounded for being not roadworthy	Dir. PSRT
		No of stray animals impounded which were a safety risk to road users	Dir. PSRT
AT5	To protect the existing road infrastructure	No of vehicles fined for being overloaded	Dir. PSRT
SSE1	To ensure control of livestock in all areas	No of new pounds established	Dir. PSRT
		No of existing pounds upgraded	Dir. PSRT
SSE2	To ensure that there will be a decrease in existing crime	% decrease in crime directly attributed to the municipality's efforts	Dir. PSRT
SSE3	To improve disaster management capacity at the local municipality	Disaster management plan reviewed and implemented	Dir. PSRT
		No of awareness campaigns conducted	Dir. PSRT
SSE4	To improve response-time and efficiency of the Emergency Services	Ave time taken to respond to an emergency	Dir. PSRT
SSE5	Increase awareness around public safety	R value expenditure on awareness campaigns on public safety issues	Dir. PSRT
SSE6	Increase environmental awareness, through educating communities about environmental issues, and how to	R value expenditure on awareness campaigns conducted on environmental awareness	Dir. WESEM

Objective Nr	Objectives	Measures	Sponsor
	preserve the environment		
SD1	To render social work services	No of people making use of the social services provided by the municipality	Dir. Comm Serv
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 Serv
SD3	Reduce the spreading of HIV/AIDS through the Local Aids Council.	R value expenditure on awareness campaigns on HIV/Aids	Dir. Comm Serv
SD4	To develop support network to the physically challenged people	No of disability forum members trained	Dir. Comm Serv
SD5	Develop support services to the elderly people	No of day care centres established for the aged	Dir. Comm Serv
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 Serv
SD8	Development of support networks to reduce substance abuse	Mini Drug disaster plan implemented by 30 Jun 2013	Dir. Comm Serv
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	Municipal Manager
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. Comm Serv
		Expenditure on the maintenance of Cemeteries	Dir. Comm Serv
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. WESEM
SAC10	To beautify the urban areas and access roads	Expenditure on running the Cleanest Campaign in Villages and Wards	Dir. Comm Serv
DP1	To improve access to properties	Review SDF	Dir. HSSDP & TL
DP2	To ensure a generally attractive housing stock	No of building control measures enforced during the financial year	Dir. HSSDP & TL
DP3	To eradicate of informal settlements	No of informal settlements eradicated	Dir. HSSDP & TL



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

Objective Nr	Objectives	Measures	Sponsor
MI4	To manage the restructuring of electricity distribution effectively.		Dir. WESEM
MI5	To improve the maintenance of council facilities	% spending on maintenance of council buildings against budget	Dir. WESEM
MI6	To maintain council equipment and fleet in a good working condition	% spending on maintenance of vehicles and equipment against budget	Dir. WESEM
MI10	To account and manage water distribution	% distribution loss	Dir. WESEM
HL4	To develop local human settlement development plan	Human settlement development plan implemented by 30 Jun 2013	Dir. HSSDP & TL
HL7	To maintain and upgrade municipal properties	Expenditure on the refurbishment of municipal property	Dir. HSSDP & TL
AT4	To improve the payment of traffic fines	% increase in the payment of traffic fines	Dir. PSRT
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)	Municipal Manager
		Annual report in terms of s 121 of the MFMA for 2011/2012 tabled in the Council	Municipal Manager
		Mid-year budget and performance report submitted to the Executive Mayor (MFMA Sec 72(1)(b))	Municipal Manager
		Annual performance report submitted to AG	Municipal Manager
		Monitor projects undertaken by the municipality by setting performance indicators for each projects (MPPR Sec 9(2)(b))	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	Dir. Corp
CG7	Establish a proper accounting system	% decrease in the municipality's debt	CFO
CG8	To properly manage assets and investments of council	Asset register compiled and updated	CFO
		% decrease in insurance claims	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	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 Serv
EDU2	To contribute towards the improvement of education	No of people attending education awareness campaigns	Dir. Comm Serv
EDU3	To improve access to libraries	% increase in library users	Dir. Comm Serv
CG1	To establish and maintain a well-qualified and competent personnel function/service	Ensure compliance with Employment Equity legislation	Dir. Corp
		Ensure the training of employees in terms of approved WSP (R571 of 22 June 2001)	Dir. Corp
		Ensure compliance with skills development legislation and implementation of LGSETA requirements	Dir. Corp
		Disciplinary actions to be completed within 90 days	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	Dir. Corp
		The percentage of a Municipality's budget actually spent on implementing its workplace skills plan	Dir. Corp
		Ensure the implementation of the Health and Safety Legislation	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	Municipal Manager

## 7. Departmental Objectives and Strategies

### BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Priority need : PROVISION OF ELECTRICITY, ROADS, BRIDGES AND STORMWATER DRAINAGES/CHANNELS	DEVELOPMENTAL STRATEGIES
<b>IDP Objective</b>	
1.To accelerate the delivery of infrastructure services	Development of a pavement management system and construct new roads and bridges and networks. Construction and maintenance of stormwater channels Maintenance and upgrading of existing road
2.To improve electricity distribution within the municipal area	Implement a system of integrated planning for electricity distribution Maintenance of existing electricity infrastructure Upgrade and expand electrical network reticulation Provide and maintain public lighting. Improve customer care service Properly account for electrical consumption Implement free basic electricity. Electricity Revenue Management
3. To ensure the proper and safe utilisation of electricity by communities.	Ensure the proper and safe utilisation of electricity by communities.
4. To manage the restructuring of electricity distribution effectively.	Compile reports to be ready for restructuring.
<b>Priority need : PROVISION OF SANITATION</b>	
5. To provide a basic level of sanitation to all the residents of MAP	Improved planning and management of sewer network Upgrade of sanitation bulk network. Install and upgrade sanitation reticulation network with specific focus to rural.
<b>Priority Need : PROVISION OF POTABLE WATER</b>	<b>Developmental strategies</b>
6. To ensure that residents have access to portable water	Integrated planning for water distribution. Implementation of water network maintenance programme. Expand and upgrade bulk water network. Installation of household water connections with specific focus on rural Implement free basic water
7. To account and manage water distribution	Installation of metered household connections. Increase awareness of proper water utilisation and access to free basic service.

### LOCAL ECONOMIC DEVELOPMENT

Priority Need : PROMOTION OF LOCAL ECONOMIC DEVELOPMENT AND TOURISM	Developmental strategies
<b>Objective</b>	
8. To draw new investment to the area	Develop Investment/Development policy. Create incentives for new investments and new entrants to the economy. Market area to investors.

9. To expand the agricultural sector in the region	Explore the possibility of diverse agricultural products and agro-processing industries.
	Establish and support emerging farmers and small-scale farmers
10. To expand the tourism sector in the region	Review tourism sector plan.
	Develop a range of tourism products, services and infrastructure required to expand tourism Industry.
	Market MAP as a tourist destination.
	Promote the creation of artifacts.
11. To expand the mining and mineral beneficiation sector in the region	Facilitate the legalisation of mining activities
	Conduct research for the possibility of the availability of other minerals in the municipality.
12. To expand the manufacturing sector	Encourage and expand existing manufacturing products
	Establish the bead work and hand craft project (youth).
13. To strengthen institutional capacity of SMMEs and increase the number of viable emerging businesses	Encourage Previously Disadvantaged Individual's businesses to develop and expand.
	Increase access to start-up capital and business financing
	Introduce SMMEs to new business opportunities.
	Develop support network for SMMEs.
	Promote buying locally.
	Develop and maintain facilities that accommodate SMME's.
	Improve the level of skills of SMMEs.

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Priority Need : LAND , HOUSING AND SUSTAINABLE HUMAN SETTLEMENT DEVELOPMENT	Developmental strategies
<b>IDP Objective</b>	
14. To promote ensure human settlements as opposed to just building of houses	Township establishment and provision sites.
	Addressing the imbalances and dysfunctionalities in human settlement patterns
	Servicing of sites prior to settlement
15. To manage housing beneficiaries using HSS	Identification of beneficiaries using criteria in waiting list policy
	Verification and processing of information on the system
	Tracking of approvals
16. To establish and maintain housing needs database	Embark on the ward based housing needs survey
	Waiting list from the needs database, informed by waiting policy
17. To prevent and eradicate all informal settlements	Provide bulk services infrastructure to existing sites, ( <i>in situ</i> development).
	Relocate informal dwellers to properly planned areas.
	Application of guidelines on unlawfully occupied land.
18. To develop and review the local human settlements development plan	Prioritize housing development.
	Review of human settlements plan
19. To promote rental housing stock and ensure generally attractive Housing stock	Promotion of integrated communities in MAP
	Effective utilization of space for human settlements
	Inspect all housing projects within the municipality
	Fully implement building control measures
20. To provide residential erven around Logistic Hub Development	Servicing of sites around the hub
	Selling of stands.
21. To maintain and upgrade municipal properties	Refurbishment of existing municipal property in MAP
	Routine maintenance of municipal properties

22. To convert non- residential buildings to residential use.	Conversion of hostels to family units
23. To embark on consumer education on Housing policy / National Housing Code/Impoundment policy.	Empowering consumers to understand their rights, different types of subsidies and eviction policies.
24. To secure tenure rights for all in MAP	Maximization of discount benefit scheme. Formalisation of rural QwaQwa.
25. To facilitate access to subsistence and commercial farming	Leasing camps and townlands. Applying policy on rental and leasing of townlands Assessment and selling of some townlands for maximum economic output
26. To manage and improve conditions in commonages and townlands	Provide support services
27. To manage advertisement space monthly	Approval of advertising boards within suitable areas Billing of all boards accordingly Removal of all illegal boards within municipal land
28. To maintain forward planning	Direct developments to areas of potential
29. Improve access to land property	Identification of pockets of land for future developments Acquisition of land for future use Establishment and registration of townships on identified land

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Priority Need : WASTE REMOVAL AND ENVIRONMENT	Developmental strategies
IDP Objective	
30. To improve waste removal service and management of landfill sites	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
31. To reduce illegal dumping	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-law.
32. To identify and develop new and existing environmental conservation areas or reserves	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.
33. To manage negative impacts of development activities	EIA's applied in all listed development activities Monitor environmental risks in high risks areas
34. To promote compliance to environmental legislation, policies and by-laws.	Legislation around landfills being complied with throughout Maluti-A-Phofung. Development of Environmental Management by-laws.
35. To ensure that pollution (air, water, and soil) are minimised to acceptable national standards in order to preserve the environment and natural resources	Identify and implement measures to reduce existing air, water, and soil and noise pollution incidents. Engage in discussions with the industries to reduce pollution incidents Monitor the levels of pollution as agreed with the industries
36. To increase awareness, through educating communities about environmental issues, and how to preserve the environment	Engage ward committees to highlight waste dumping and littering issues to the communities Encourage alien plants and vegetation removal Support clean-up campaigns

	Create and support environmental conservancies
	Support celebration of environmental calendar days.
	Organise environmental management workshops for community leaders.
37. To control and eradicate alien plants and vegetation	Raise awareness on alien plants and vegetation and encourage community to remove them.
	Conduct volunteer training programme on alien plants and vegetation.
<b>Priority Need : EDUCATION,S KILLS AND SUPPORT</b>	<b>Developmental strategies</b>
<b>IDP Objective</b>	
38. To improve people's life skills	Presentation of life skills programs through demonstration, presentations and exhibitions
39.To contribute towards the improvement of education	Provide learning materials to students and learners
	Conduct awareness campaigns on educational programs
40. To improve access to libraries and functioning of libraries	Conduct awareness campaigns total community of library services
	Conduct user education to new members
	Increase membership
41. To ensure that the community have easy access to relevant information	Update library collection according to the needs of the community.
	Conduct user survey

<b>Priority Need : SOCIAL DEVELOPMENT</b>	<b>Developmental strategies</b>
<b>IDP Objective</b>	
42.To facilitate provision of social security services	Assess child headed and orphaned families for indigent qualification
	Assess psycho-social circumstances of non-profit organisation for indigent qualification
	Attend to pauper burial application
43. To raise awareness with the community on social problems occurring in their specific wards and services rendered.	Awareness campaigns on relevant social problems and services rendered.
	Participate in national events and life skills Education programmes
44. To reduce the spreading of HIV/AIDS through the Local Aids Council.	Establish, support and Treatment Task team
	Information, Education and Communication ( IEC) task team and
	OVC task Team
	Develop the task team Action Plans
	Establish Wards Aids Forums
	Develop and implement programmes for people living with HIV/AIDS.
	Identify and link OVC to relevant service providers and government departments to ensure that they access services and support.
45.To develop support networks for older persons	Coordinate programmes of relevant stakeholders to ensure that there are no gaps and duplication
46.To reduce substance abuse through Local Drug Action committee	Develop the Local Drug Action Plan
	Awareness campaigns/programmes developed on substance abuse
47.To ensure provision of the service	Supervision of staff members to ensure that the service is rendered

<b>Priority Need :WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES</b>	<b>Developmental strategies</b>
<b>IDP Objective</b>	
48. To raise awareness on the rights of women, children and people living with disabilities	Conduct awareness campaigns on rights of women, children and people living with disabilities
49.To facilitate participate in national events	Participate in national events

50.To develop policies and facilitate the implementation of departmental policies and operational plans with regard to gender, children and disability	Develop policies on gender, children and disability
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## GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Need : YOUTH DEVELOPMENT	Developmental strategies
IDP Objective	
51. To promote youth development in creating a vision for the future.	Promote youth programmes through schools, churches and other community organisations and to assist in the upliftment of the youth
	Develop and promote Youth entrepreneurs programmers
	Ensure full assistance from the Government Departments for funds allocated for youth programmes.
	Conduct ongoing workshops and awareness campaigns including the distribution of youth programme pamphlets etc.
	Revive the youth instinct to survive and be productive with a clear vision for the future.
	Conduct continuous HIV education and programmes with the youth.
	Recreational activities and facilities must be created for the youth to channel energies.
	Establish a youth unit for the entire area including youth committees in all towns.
	Utilise cultural center to provide alternative educational Programmes.
	Link up with national and provincial youth commissions to assist in acquiring funds and providing support for youth programmes
	Promote gender programmes
	Link up with national and provincial gender commissions for supporting gender programmes

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Priority Need : SAFETY AND SECURITY	Developmental strategies
IDP Objective	
52. To create a safe and secure environment	Improve roadworthiness of all vehicles
	Manage stray animals
	Establishment and upgrading of animal pounds
53.To improve the payment of traffic fines	Awareness campaigns
	Embark on regular awareness campaigns on payment of fines
	Execution of warrant of arrests for
54.To protect the existing infrastructure	Enforce traffic regulations
	Impoundment of trucks entering Harrismith contrary to road signs and regulations

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Priority Need : DISASTER MANAGEMENT	Developmental strategies
IDP Objective	
55.To improve disaster management capacity at the municipality	Review and implement a disaster management plan.
	Training of Personnel and future Volunteers on the disaster management.
	Establishment fire protection associations
	Awareness campaigns for communities on disaster management.

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Priority Need : SPORTS, RECREATION AND COMMUNITY FACILITIES	Developmental strategies
IDP Objective	
56.To increase access to sport and recreation facilities for all communities	Involve the community to the development of new facilities Develop and upgrade the sporting facilities Improve accessibility to sport and recreation facilities Improve access to sport and recreation facilities for the physically challenged.
57.To introduce new sporting codes	Identify the need for different sporting codes Introduce training clinics for different sport codes for children, youth and adults. Organise tournaments and competitions to encourage people to participate in competitive sport.
58.To provide new sports equipments	Provision and maintenance of equipments
59. To promote arts and culture in MAP	Encourage the development of local arts and craft products. Promote performing arts in the region. Development of arts & culture centres.
60.To maintain sport and recreation facilities	Develop and implement a maintenance programme for all sport and recreation facilities.
61.To upgrade and maintain grounds erven and the developed and undeveloped sports facilities and	Upgrading of all sports facilities in Maluti-A-Phofung Maintenance and development of developed and undeveloped public open spaces.

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Priority Need : CEMETERIES	Developmental strategies
IDP Objective	
62. To provide and maintain cemeteries	Allocate graves Number all graves Keep a register of graves Monitor exhumation of corpse according to legislation Fencing of municipal cemeteries Maintenance of cemeteries

## GOOD GOVERNANCE AND ADMINISTRATION

Priority Need : GOVERNANCE AND ADMINISTRATION	Developmental strategies
IDP Objective	
63.To establish and maintain a well-qualified and competent personnel function/service	Implement the disciplinary policy and grievance procedure.
	Manage the recruitment of new personnel. Implement the Employment Equity Plan. Train personnel according to the Skills Development Plan Manage and administer leave system. Establish a properly functioning Personnel Administration. Implement the new organisational structure Ensure the essential service agreements are in place. Establish an employee wellness program. Manage local labour forum as per organisational rights agreement.
64.To build inter- governmental partnerships between civil society,	Improve communication and collaboration between MAP and



business community and to encourage responsible citizenship	Community. Improve communication and collaboration between other spheres of government.
<b>65.</b> To ensure effective client services	Help desk operational to address client satisfaction.
<b>66.</b> To ensure an effective administration and legal service	Properly manage all contracts of the municipality. Compile agendas, and minutes for all Councils Committees and subcommittees Support the political offices by rendering auxiliary services Implement a new electronic filing system. Establish and Development of Legal Library as well as legal precedents
<b>67.</b> To ensure an accountable and performance driven local government	Develop and implement PMS as per legislative requirements Prepare annual report in terms of 121 of the MFMA and tabled in Council Mid-year report and performance report submitted to Mayor Submission of performance report to AG Monitor projects undertaken by the municipality by setting performance indicators for each projects
<b>68.</b> To ensure proper coordination and management of IDP and performance review	Develop a process plan detailing roles and responsibilities and outlining a programme of IDP and performance review Submission of IDP to Mayor
<b>69.</b> To ensure effective coordination of governance processes and compliance to legislative requirements	Develop a structured calendar of various Council meetings for the financial year under review and systematic community participation programmes Create and maintain good relations between Council and other spheres of government, Parastatals and other Stakeholders
<b>70.</b> To encourage communities to participate in the activities of the Municipality	Implement existing Public Participation Programme
<b>71.</b> To win the support of stakeholders	Organising briefing sessions for stakeholders on MAP activities and programmes.
<b>72.</b> To communicate programmes and successes of the municipality.	Embark on communication progress that will promote and communicate services of the municipality.
<b>73.</b> To secure and safeguard municipal data, systems and infrastructure.	Develop and implement ICT policies to ensure compliance with council resolutions, regulations, information act etc.
<b>74.</b> To determine compliance with policies, plans, procedures laws and regulations	Review of processes and procedures in order to align Municipal practices with relevant legislation. Evaluating of municipality's compliance with government Employment practices. Testing the municipality's compliance with all the applicable contracts
<b>75.</b> To determine communication context and to establish the public mood	Undertaking regular research within the municipality wards to help determine communication context and to provide factual information.
<b>76.</b> To enforce ICT policies and monitor the use of municipal systems.	Implement related policies and tighten the systems securities.
<b>77.</b> Ensuring that positive relations are maintained with the media	Regular interactions with the media and regular media monitoring and analysis to assist in formulating media plan to counter negative media coverage.
<b>78.</b> To standardise computing environment	ICT Hardware Standardisation.
<b>79.</b> To perform IT audit on all municipal IT infrastructure.	Physical verification of the status of IT equipment by using software
<b>80.</b> To improve the maintenance of council facilities	Maintain and upgrade Municipal facilities. Improve access to public buildings to enable the physical challenged to participate actively in society
<b>81.</b> To maintain council equipment and fleet in a good working condition	Fleet management system for MAP.

	Implement and monitor the Maintenance Plan
<b>82.</b> To ensure long term planning, knowledge management, and efficient coordination of service delivery.	Implement PMS as per legislative requirements
<b>83.</b> To ensure proper coordination and management of IDP and performance review	Develop a process plan detailing roles and responsibilities and outlining a programme of IDP and performance review
<b>84.</b> To ensure effective coordination of governance processes and compliance to legislative requirements	Develop a structured calendar of various Council meetings for the financial year under review and systematic community participation programmes Create and maintain good relations between Council and other spheres of government, Parastatals and other Stakeholders
<b>85.</b> To ensure effective administrative management and coordination of strategic issues by all managers	Introduce, implement and monitor administrative systems that will enhance coordination of the strategic objectives of the Council

## MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

<b>Priority Need : INSTITUTIONAL CAPACITY AND DEVELOPMENT</b>	<b>Developmental strategies</b>
<b>IDP Objective</b>	
<b>86.</b> To expand the science and technology sector in the region	Educate users on ICT security issues By use of ICT news (Pamphlets, e-mails, Intranet)
<b>87.</b> To ensure effective administrative management and coordination of strategic issues by all managers	Develop a budget timetable outlining key deadlines for budget deliverables. Introduce, implement and monitor administrative systems that will enhance coordination of the strategic objectives of the Council
<b>88.</b> To ensure quality infrastructural development	Enable the development of road network, water reticulation, electricity supply and proper sanitation.
<b>89.</b> To review and appraise the control systems.	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. To ascertain the effectiveness of the system of internal control whether is functioning as intended Review for quality of performance to ascertain whether the municipality's objectives and goals have been achieved.
<b>90.</b> To implement municipal website as per legislative requirement MFMA.	Update information and maintain the website and intranet.
<b>91.</b> To improve IT Service delivery	Procure software and hardware infrastructure. Appoint and train service desk staff.
<b>92.</b> Maintaining uniform corporate identity	Providing guidance in logo application, branding and uniform identity
<b>93.</b> To manage councils e-mails and account creations.	Ease of administration and will enable the department to enforce IT policy and any other Council's resolutions.
<b>94.</b> To facilitate better communication integration and co-ordination within the municipality	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
<b>95.</b> To ensure consistent communication and better liaison among directorates	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.
<b>96.</b> To communicate activities, programmes and successes of MAP	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.
<b>97.</b> To review operations or programs to ascertain whether results are consistent with the established objectives and goals and whether the	Determine whether suitable controls have been incorporated into the operations or programs

operations or programs are being carried out as planned.	
<b>98.</b> To allow online accounts enquiries, download billing accounts, access to mails from the website	Website revamp
<b>99.</b> To protect data during power failures.	Upgrade existing UPS infrastructure
<b>100.</b> To have up to date information on a well-developed website	Providing updated and accurate information
<b>101.</b> To have business and data recovery point and to start from when after disaster has struck	Develop interim DRP and BCP in line with related policies
<b>102.</b> Maintaining uniform corporate identity	Providing guidance in logo application, branding and uniform identity.
<b>103.</b> To win the support of stakeholders	Organising briefing sessions for stakeholders on MAP activities and programmes.
<b>104.</b> To communicate programmes and successes of the municipality.	Embark on communication progress that will promote and communicate services of the municipality.
<b>105.</b> To determine communication context and to establish the public mood	Undertaking regular research within the municipality wards to help determine communication context and to provide factual information.
<b>106.</b> To facilitate better communication integration and co-ordination within the municipality	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
<b>107.</b> To ensure consistent communication and better liaison among directorates	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.
<b>108.</b> To communicate activities, programmes and successes of MAP	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.
<b>109.</b> Ensuring that positive relations are maintained with the media	Regular interactions with the media and regular media monitoring and analysis to assist in formulating media plan to counter negative media coverage.
<b>110.</b> To review the means of safeguarding assets and as appropriate verify the existence of such assets.	Policies relating to the management of assets
	Physical verification of assets
	Overall management of assets
<b>111.</b> 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.	Determine whether suitable controls have been incorporated into the operations or programs

## MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

<b>Priority Need : FINANCIAL ACCOUNTABILITY &amp; CLEAN AUDIT</b>	<b>Developmental strategies</b>
<b>IDP Objective</b>	
<b>112.</b> To enhance revenue collection	Review the reliability of existing pay points and provide adequate cashier services to maximise collection of billed revenue
	Installation of new electricity and water meters
	Proper management of valuation roll (supplementary)
	Regular follow ups (reminders, disconnections) on outstanding debtors
	Monitoring of debtors classification
	Correct and accurate billing of accounts
	Implementation of new valuation roll for the whole Maluti a Phofung except rural area
	Review and updating of the indigent register to ensure that the indigent grant is used for the intended purpose
	Accurate and timely billing of services as well to enhance revenue base

	Proper credit control
	Invoice customers for services rendered
	Increase collection of rates and write off uncollectible debts
<b>113.</b> To ensure proper budgetary processes and related matters are adhered to.	Timeously compilation of budget
	Ensuring effective cash flow management system to meet liabilities
	Monitoring of income and expenditure to be in line with the approved budget
	In year and quarterly reporting to council and government institutions timeously.
<b>114.</b> To ensure goods and services are procured from registered service providers at the right time, place and quality	Develop records management system and safe keeping of all service providers related information
<b>115.</b> To manage expenditure in accordance with the budget	Develop proper procedures of handling incoming invoices
<b>116.</b> To ensure the safeguarding and proper recording of asset	Ensure that GRAP compliant asset register is compiled and maintained
	Regular updating of loans and investments on the financial system
	Ensure that new assets are updated on the portfolio
	All claims are submitted
<b>117.</b> Recording and reporting on all financial matters	Annual financial statements to be submitted to council, auditor general and government institutions by due date
	Ensure that external audit queries (including outstanding queries from prior years) and the management letter are dealt with satisfactorily.
	To ensure compliance with VAT Legislation
	Continues reviews and evaluation of accounting practices
	To ensure accurate financial information and reports to management, Council and third parties
<b>118.</b> Establish a proper accounting system	Establish an internal audit system
	Proper credit control.
	Invoice customers for services rendered.
	Increase collection of rates and write off uncollectible debts.
	Review and implementation of indigent policy.
	Review of valuation roll for Municipality
<b>119.</b> To properly manage assets and investments of council	Compile and update asset register.
	Insure assets of Municipality.
	Manage insurance claims
<b>120.</b> To ensure internal controls through effective internal auditing and accounting	Develop internal control systems, auditing charter and accounting plan for effective accounting
<b>121.</b> To monitor risk management process.	Evaluating and improving the adequacy and effectiveness of risk management, control and governance processes.
	Ensuring that management has planned and designed risk management, control and governance processes to ensure municipality's goals are achieved efficiently and economically.
	To ensure accurate financial information and reports to management, Council and third parties.
	Auditing of municipality's financial statements.
	Evaluation of the internal controls over a computerized accounting system.
	Active and continuous support and involvement in the risk management process such as participation on oversight committees, monitoring activities and status report.
<b>122.</b> To review the means of safeguarding assets and as appropriate verify the existence of such assets.	Policies relating to the management of assets
	Physical verification of assets
	Ensuring an accounting of assets in the records
	Overall management of assets
<b>123.</b> To appraise the effective, economical and efficient use of resources.	Determine whether operating standards have been established for measuring and maintaining economy and efficiency of operations
	Ensure operating standards are understood and being met.

	Deviations from operating standards are identified, analysed, and communicated to those responsible for corrective action.
<b>124.</b> To create a safe and secure environment for all road users	Improve roadworthiness of all vehicles
	Manage stray animals.
<b>125.</b> To improve the payment of traffic fines	Embark on regular awareness campaigns
	Install parking meters
	Transfer and proper control of fines paid from Justices Department to MAP
<b>126.</b> To ensure the reliability and integrity of financial and operating information	Continues reviews and evaluation of accounting practices
	Ascertain the reliability of management data
	To ensure accurate financial information and reports to management, Council and third parties
	Auditing of municipality's financial statements.
	Evaluation of the internal controls over a computerized accounting system
	Evaluation of the content and timing of reports for management and Council.
<b>127.</b> To monitor risk management process.	Evaluating and improving the adequacy and effectiveness of risk management, control and governance processes
	Ensuring that management has planned and designed risk management, control and governance processes to ensure municipality's goals are achieved efficiently and economically
	Auditing of municipality's financial statements.
	To ensure accurate financial information and reports to management, Council and third parties.
	Evaluation of the internal controls over a computerized accounting system.
	Evaluation of the content and timing of reports for management and Council.
	Active and continuous support and involvement in the risk management process such as participation on oversight committees, monitoring activities and status report.

# PROJECTS

## MALUTI-A-PHOFUNG MUNICIPALITY - IDP PROJECT LIST 2012/13 -2016/2017

Project Description &			Financial Forecast					
Project No	Locality	Critical Steps	2012/13 Budgeted	2013 /14 Budgeted	2014 /15 Budgeted	2015/2016 Budgeted	2016/2017 Budgeted	TYL
HSSDP 1	MAP	Intabazwe community centre phase 2	1 000 000.00					Cap
HSSDP 2	MAP	Renovation and Fencing of the Intabazwe white house:	600 000					Cap
HSSDP 3	MAP	Fencing of the Intabazwe Municipal offices	600 000					Cap
HSSDP 4	MAP	Fencing of Harrismith municipal offices & 2 Libraries	400 000					Cap
HSSDP 5	MAP	Servicing of fire extinguishers and lifts	295 000					Cap
HSSDP 6	MAP	Fencing of the general hides in Harrismith	365 000.00					cap
HSSDP 7	MAP	Fencing of phase two of Camp 6 and 7 Kestell	400 000.00					Cap
HSSDP 8	MAP	Upgrading of Motebang road next to Manapo.	14 000 000.00					Cap
HSSDP 9	MAP	Harrismith Library		300 000.00				Cap
HSSDP 10	MAP	Glen Khyber		200 000.00				Cap
HSSDP 11	MAP	House Caravan Park		500 000.00				Cap
HSSDP 12	MAP	Palisade fencing & paving - Kestel MAP offices		300 000.00				Cap
HSSDP 13	MAP	Upgrading of townlands 15/131 (40Ha) & structural renovation		1 000 000.00				Cap
HSSDP 14	MAP	Renovation of townlands 18/131 General Heights: (15Ha).		750 000.00				Cap
HSSDP 15	MAP	Renovation of Charles Mopeli Stadium		700 000.00				Cap
HSSDP 16	MAP	Acquisition of 8 farms in Kestell		36 000.00				Cap
HSSDP 17	MAP	Township establishment in Kestell -30 000 sites		360 000.00				Cap
HSSDP 18	MAP	Fencing of Portion of grazing camp10 (25Ha			R 625 000.00			Cap
HSSDP 19	MAP	Fencing of grazing Camp 5 & 6 (103Ha			R 470 000.00			Cap
HSSDP 20	MAP	Boschetto Farm 73 Hecters		-	1 950 000.00			Cap
HSSDP 21	MAP	Embizweni Community Centre		-	1 100 000.00			Cap
HSSDP 22	MAP	Phomolong Creche		-	350 000.00			Cap
HSSDP 23	MAP	Intabazwe Clinic		-	650 000.00			Cap
HSSDP 24	MAP	Intabazwe Council Chamber			800 000.00			Cap

## MALUTI-A-PHOFUNG MUNICIPALITY - IDP PROJECT LIST 2012/13 -2016/2017

Project Description & Name			Financial Forecast					
Project No	Locality	Critical Steps	2012/13 Budgeted	2013 /14 Budgeted	2014 /15 Budgeted	2015/2016 Budgeted	2016/2017 Budgeted	TYPE
HSSDP 25	MAP	Town Hall				R 250 000.00		Capital
HSSDP 26	MAP	Library: structural renovation, fence and painting				R 350 000.00		Capital
HSSDP 27	MAP	Phuthaditjhaba Hall and Caretaker's House				R 3 500 000.00		Capital
HSSDP 28	MAP	Fencing of Camp 5, 76 Hectares: Tlholong				R 400 000.00		Capital
HSSDP 29	MAP	Renovation on Grazing Camp 10 (194Ha) &				R 460 000.00		Capital
HSSDP 30	MAP	Tshiame B Sediba Hall				R 3 000 000.00		Capital
HSSDP 31	MAP	Renovation of Tlholong Creche site 517-520:				R 650 000.00		Capital
HSSDP 32	MAP	Renovation of Tlholong Community Hall				R 1 000 000.00		Capital
HSSDP 33	MAP	Refurbishment Old Municipal Office 267				R 1 300 000.00		Capital
HSSDP 34	MAP	Old Beer Hall site 266: Tlholong				R 1 000 000.00		Capital
HSSDP 35	MAP	Old clinic site 5260: Tlholong				R 650 000.00		Capital
HSSDP 36	MAP	Monontsha Caretaker House					350 000.00	Capital
HSSDP 37	MAP	Caretaker's House Makoane					350 000.00	Capital
HSSDP 38	MAP	Renovation of Turffontein/Thabang Hall					1 900 000.00	Capital
HSSDP 39	MAP	Renovation of Vehicle Workshop					200 000.00	Capital
HSSDP 40	MAP	Fencing of Camp 4, 64 Hectares					344 000.00	Capital
HSSDP 41	MAP	Fencing of Camp 1, 68 Hectares					362 000.00	Capital
LED 1	MAP	Manthatasi Development	907 081 102.00					Capital
LED 2	MAP	Vehicle Distribution Centre	2 000 000.00					Capital
LED 3	MAP	Food Processing Park	180 000 000.00					Capital
LED 4	MAP	Sterkfontein Resort Upgrading	17 000 000.00					Capital
LED 5	MAP	Accommodation Facilities at Metsi Maatsho Lodge	20 000 000.00					Capital
LED 6	MAP	Accommodation facilities Witsieshoek Lodge	20 000 000.00					Capital
LED 7	MAP	Harrismith Partnership Project	1 000 000.00					Capital
LED 8	MAP	Integrated Energy Centre	14 000 000.00					Capital
LED 9	MAP	Harrismith Logistic Hub	8 000 000.00					Capital
LED 10	MAP	Upgrading access road to Sentinel -Phase 2	600 000.00					Capital
LED 11	MAP	Hawker's stalls						Capital



DEPARTMENT	SECTOR DEPARTMENT PROJECTS	ALLOCATION 2012-2013
DOH	HIG-Manapo Hospital Elevators	2 272 000
DOH	Upgrading of Elizabeth Ross	78 823 000
DOH	Upgrading of Thebe Hospital (Harrismith)	59 675 000
DOH	NCG-Renovation of Manapo Nursing school	7 500 000
DOH	Revitalisation of Manapo hospital	1 045 900
DOH	Bolata Clinic	21 618 000
DOH	Tina Moloi Clinic	21 800 000
DOH	QwaQwa Laundry	25 000 000
DARD	TM Grain Production projects	2 590 000
DARD	Harrismith Grassland Project	200 000
DOE	Electrification Programme	10 000 000
Police, Roads & Transport	Monontsha Border Post road	4 000 000
Police, Roads & Transport	Establishment of Community Safety Fora	
Police, Roads & Transport	McKechnie Street Phase 2	8 000 000
Public Works/District	Test station-Harrismith	13 000 000
SACR	Bluegumbosch Library	15 000 000
SACR	Diyatalwa-Temporary Prefab Library	8 000 000
SACR	Makholokoeng-Temporary Prefab Library	8 000 000
DETEA	Manthatisi Development	907 081 102.00
FDC	Vehicle Distribution Centre	2 000 000.00
FDC	Food Processing Park	180 000 000.00
DEA	Sterkfontein Resort Upgrading	17 000 000.00
ND Tourism	Accommodation Facilities at Metsi Matsho Lodge	20 000 000.00
DEPARTMENT	SECTOR DEPARTMENT PROJECTS	ALLOCATION 2012-2013
ND Tourism	Accommodation Facilities at Metsi Matsho Lodge	20 000 000
ND Tourism	Accommodation facilities Witsieshoek Lodge	20 000 000
DCOGTA & SOCDEV	Harrismith Partnership Project	1 000 000
SASOL	Integrated Energy Centre	14 000 000
OTP	Harrismith Logistic Hub	8 000 000
ND Tourism	Upgrading access road to Sentinel -Phase 2	6 000 000
DPW	EPWP Cemetery maintenance	1 593 000
DHS	Rural Household Infrastructure Project	9 000 000
SOUTH AFRICAN POST OFFICE	Tsheseng Post Office	24 000
THABO MOFUTSANYANA DISTRICT	Upgrading of gravel road	4 500 000

<b>MIG CAPITAL EXPENDITURE</b>	<b>ALLOCATION 2012/13</b>	<b>ALLOCATION 2013/14</b>	<b>ALLOCATION 2014/15</b>
PMU ESTABLISHMENT	3 500 000	3 800 000	3 800 000
MAKHOLOKWENG SEWER	12 000 000	11 000 000	13 000 000
HARRISMITH WASTE WATER TREATMENT WORKS	20 000 000	30 000 000	40 000 000
VIP TOILETS PHASE 9	22 084 000	25 390 000	17 390 000
PHUTHADITJHABA PAVED ROADS PHASE 2	11 775 000	12 775 000	13 775 000
TSHIAME PAVED ROADS PHASE 2	8 000 000	9 000 000	10 000 000
INTABAZWE PAVED ROADS PHASE 2	8 000 000	9 000 000	10 000 000
DISASTER PARK PAVED ROADS PHASE 2	7 531 564	6 532 000	8 532 000
FENCING AND INFRASTRUCTURE CEMETRIES PHASE 1b	8 000 000	9 000 000	10 000 000
QWAQWA RURAL: WATER NETWORK PHASE 2	29 700 000	30 000 000	30 000 000
INTABAZWE EXT 3 ROADS PHASE 1	12 000 000	13 500 000	14 000 000
NEW INDOOR SPORT AND RECREATIONAL FACILITY	19 953 000	20 953 000	21 953 000
HIGHMAST LIGHTS	11 000 000	12 000 000	13 000 000
SEDIBA HALL	9 000 000	8 000 000	8 000 000
MANDELA PARK SEWER	5 000 000	6 000 000	7 000 000
KESTELL/TLHOLONG WATER TOTAL SOLUTION	10 000 000	-	-
QWAQWA ROADS	5 298 195	6 298 000	9 760 000
MAKHOLOKWENG RESERVOIR	5 000 000	6 000 000	7 000 000
<b>TOTAL MIG PROJECTS</b>	<b>207 841 759</b>	<b>219 248 000</b>	<b>237 210 000</b>

**OTHER PROJECTS AS PER FUNDING SOURCE**

<b>DESCRIPTION</b>	<b>ALLOCATION 2012/13</b>	<b>ALLOCATION 2013/14</b>	<b>ALLOCATION 2014/15</b>
<b>DoE</b>			
ELECTRIFICATION PROGRAMME (2700)	10 000 000	15 000 000	15 000 000
<b>DWA</b>			
STERKFONTein/QWAQWA BULK WATER SCHEME	44 620 000	32 600 000	31 400 000
<b>EPWPIG</b>	8 062 000		
EDMG	3 000 000		
<b>OWN RESOURCES</b>			
INTEGRATED ENERGY CENTRE	6 000 000		
CCTV	10 000 000		
Turfontein/Makeneng Paved road	6 500 000		
<b>TOTAL OWN SOURCE</b>	<b>22 500 000</b>	<b>-</b>	<b>-</b>

<b>EXTERNAL LOAN</b>			
SMART METER	35 000 000		
UPGRADING OF OLD BUILDING	23 000 000		
YELLOW FLEET	40 000 000		
<b>TOTAL EXTERNAL LOAN</b>	<b>98 000 000</b>	<b>-</b>	<b>-</b>

<b>TOTAL OTHER PROJECTS AS PER FUNDING SOURCE</b>	<b>186 182 000</b>	<b>47 600 000</b>	<b>46 400 000</b>
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<b>TOTAL CAPITAL PROJECTS</b>	<b>394 023 759</b>	<b>266 848 000</b>	<b>283 610 000</b>
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## 10. SECTOR PLANS

### 1. 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:

### 2. 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: Mr Moratwe

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### 3. MUNICIPALITY FINANCIAL PLAN

#### BUDGET OVERVIEW

#### BACKGROUND

The purpose of this budget (2012/2013) 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.

## **OPERATING EXPENDITURE BY TYPE**

- ❖ The expenditure section of these operating budget outlines out all the operating expenses and cash outflows to both internal and external sources.
- ❖ In order to facilitate accountability department must budget for all expenditure necessary for the performance of their respective functions.
- ❖ However, departments are required to address only the expenditure items directly manageable by the relevant department.
- ❖ The zero- base types of analysis where all activities are open to in-depth review and scrutiny during the budget process provides an opportunity for the reallocation of resources to important priorities and avoid continuous growth in the budgeted expenditure of low priorities.

### **Employee Related Cost and remuneration by Councillors**

- ❖ New positions required by the departments should be motivate individually and it should also be identified by each department and make provision for it. The following remuneration expenditure items must clearly indicated and motivated by the departments:
  - ✚ Overtime
  - ✚ Standby Allowance
  - ✚ Uniforms
  - ✚ Protective clothing.
- ❖ Remuneration already constitutes a substantial rang of 20% for 2012/2013 draft budget excluding Councillors allowance which constitutes 2% of the draft operating expenditure. The increase in the next financial year (2012/2013) which is based on 8.05% must still be confirmed by the Bargaining Council.

### **Repairs and Maintenance**

- ❖ Repairs and maintenance constitutes 5% of our total draft operating expenditure. This category includes all labour, vehicle, and material costs for the repair and maintenance of the assets of the municipality. It includes both the contracted services and services performed by the employees. The total cost of asset maintenance is disclosed in this category to enable an evaluation of asset performance.

- ❖ The repairs and maintenance of electricity, roads, storm water systems, traffic lights, buildings, vehicles, grounds and equipment will be included in this category.
- ❖ The deferral of maintenance expenditure on assets has the effect of increasing future maintenance costs and also has potential for reducing the economic life of the assets and hence the flow of economic benefits.
- ❖ Deferrals and the impact thereof should be indicated clearly in the operational plans.
- ❖ In determining the budget under this section, the following should be allowed for:
  - ✚ New assets to be acquired during the course of the year and which would require maintenance.
  - ✚ Capital assets to be sold or disposed of in the course of the year and which would not require further maintenance.
- ❖ Departments must indicate their needs to maintain the assets of the municipality in the repairs and maintenance master plans. Departments must also indicate in their operational plans their annual requirements and the deferred maintenance needs.

### **BULK PURCHASES (ELECTRICITY)**

- ❖ Proposed Bulk purchases of electricity amounts to R300 million which constitutes 29% of the proposed expenditure for 2012/2013. The increase is mainly due to the increase of electricity tariff increase

### **FINANCE CHARGES**

- ❖ Capital charges include the payment of interest and redemption on internal and external loans by departments. Council is currently considering the option to take up an external loan for new infrastructure. The financial implications of the annual instalments are included in the proposed draft budget. This constitutes 2% of the total draft operating expenditure for 2012/2013.

### **CONTRACTED SERVICE**

- ❖ This includes services which have a period of more than one year and these services are electricity, indigent register, financial systems, landside fill, revenue enhancement project and MAP insurance. This constitutes 4% of the proposed expenditure for 2012/2013.

### **GRANTS AND SUBSIDIES PAID**

- ❖ These are grants the municipality is paying over to the Entity and it constitutes 7% of the proposed expenditure for the 2012/2013

## **GENERAL EXPENSES**

- ❖ General expenses consists mainly of fuel cost, bank charges, consultant fees, training board fees, electricity disconnection fees, grants in aid, stationery, printing and postage cost , telecommunication, etc. An included in this category is allocation for free basic services, allocation of approximately 126 million from equitable share grant shall be utilised for the provision of free basic service sand subsidy of indigents. Included, also, in this category is the :
- ❖ Procurement of moveable assets, with an expected lifespan of more than one year, can be classified as capital expenditure financed from the operating budget.
- ❖ This category will include assets such as furniture, machinery and equipment, electricity and water connections, books, fire- fighting equipment, traffic signs, etc. This category constitutes 21% of total draft operating expenditure.

## **PROVISION FOR DEBTS IMPAIRMENT AND DEPRECIATION AND ASSETS IMPAIRMENT**

- ❖ This expenditure must contain all expenditure items involved in the instances where the municipality makes contributions from the operating revenue to certain funds and reserves. Only contributions determined by legislations and / or Council policy will be included in this section.
- ❖ Currently the municipality contributes toward the Capital Development Fund and the Reserve for Bad Debts. It is important that a sufficient amount be provided for the bad debt and the provision should be in line with the current payment levels.

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## PROPOSED TARIFF SETTING

Proposed tariff setting for the 2012/2013 financial year are as follows:

DESCRIPTION	AVERAGE INCREASE
Rates and taxes	0.00%
Electricity	11.03%
Refuse	5%
Water	5.5%
General tariffs	5%
Community services	5%
Cemetery	5%
Advertising	5%
Sanitation	5%

There is no proposed increase on rates and taxes.

Electricity: NERSA approved 11.03% for municipality for 2012/2013 financial year. The municipality has made an application to NERSA in regard to stepped tariff structure which needs to be implemented as from 01 July 2012 the effect thereof will be that the higher the consumption, the higher the cost per kWh. The implementation will be effected upon the approval by NERSA until then the municipality will maintain current tariff structure.

# **OPERATING INCOME PER CATEGORY**

<b>INCOME</b>	<b>AMOUNT</b>	<b>%</b>		
	<b>2012/2013</b>		<b>2013/2014</b>	<b>2014/2015</b>
Property rates	-204 309 000	18%	-214 000 000	-225 046 000
Electricity	-366 000 000	32%	-384 300 000	-403 515 000
Refuse removal	-19 266 000	2%	-20 229 000	-21 241 000
Water and sewer bills	-66 000 000	6%	-69 301 000	-72 765 000
Rent of facilities & equipment	-1 200 000	0%	-1 260 000	-1 323 000
Fines	-3 051 000	0%	-3 204 000	-3 364 000
Operating grants and subsidies	-348 037 000	30%	-369 489 000	-394 751 000
Interests earned	-2 424 000	0%	-2 745 000	-3 082 000
Interests earned-outstanding debtors	-17 127 000	1%	-17 983 000	-18 883 000
Other income	-6 011 000	0%	-6 211 000	-6 422 000
<b>TOTAL INCOME</b>	<b>-1 033 425 000</b>	<b>100%</b>	<b>-1 089 145 000</b>	<b>-1 150 392 000</b>

**DETAILED OPERATING GRANTS 2012/2013**

<b>OPERATING GRANTS</b>			
<b>DESCRIPTION</b>	<b>2012/2013 ALLOCATION</b>	<b>2013/2014 ALLOCATION</b>	<b>2014/2015 ALLOCATION</b>
Water Services Operating subsidy Grant	7 661 00	5 000 000	3 000 000
Equitable Share	338 076 000	362 119 000	389 051 000
Local Government Financial Management Grant	1 500 000	1 500 000	1 750 000
Municipal Systems Improvement Grant	800 000	870 000	950 000
<b>Total Operating Grants</b>	<b>348 037 000</b>	<b>369 489 000</b>	<b>394 751 000</b>

**EXPENDITURE PER CATEGORY**

<b>EXPENDITURE</b>	<b>AMOUNT</b>	<b>%</b>		
	<b>2012/2013</b>		<b>2013/2014</b>	<b>2014/2015</b>
Salaries and Allowances	201 900 000	17%	221 540 000	243 422 000
Remuneration of Councillors	24 074 000	2%	25 205 000	27 379 000
General Expenses	147 234 507	21%	146 646 541	153 973 772
Bulk Purchases	300 000 000	29%	315 000 000	330 750 000
Contract Services	74 785 000	4%	78 524 250	82 450 463
Grants and paid-Operating	77 723 000	7%	78 565 415	80 243 686
Interest external borrowings	16 000 000	2%	16 800 000	17 640 000
Repairs and maintenance	75 496 480	5%	79 271 304	83 234 870
Depreciation	49 000 000	5%	51 450 000	54 022 500
Bad Debts	66 594 184	5%	69 923 788	73 419 977
<b>Total Expenditure</b>	<b>1 032 806 767</b>	<b>100%</b>	<b>1 075 618 519</b>	<b>1 138 498 020</b>

FS194 Maluti-a-Phofung - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)							
Vote Description	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Revenue by Vote</b>							
Vote 1 - Legislative Authority	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager	–	–	–	–	–	–	–
Vote 3 - Financial Services	630 488	682 323	585 112	585 112	574 459 000	607 282 000	644 483 000
Vote 4 - Corporate Services	496	53	123	123	55	58	61
Vote 5 - Community Services	18 958	18 539	19 472	19 472	7	8	8
Vote 6 - Public Safety	589	1 861	2 908	2 908	3 349 000	3 516 000	3 692 000
Vote 7 - Human Settlement and Traditional Affairs	755	397	783	783	1 410 000	1 430 000	1 452 000
Vote 8 - Municipal Infrastructure	203 834	283 949	390 290	390 290	452 559 000	475 187 000	498 946 000
Vote 9 - LED & Tourism	–	–	–	–	–	–	–
Vote 10 - Parks, Sports & Recreation	851	956	588	588	1 586 000	1 665 000	1 748 000
<b>Total Revenue by Vote</b>	<b>855 971</b>	<b>988 077</b>	<b>999 274</b>	<b>999 274</b>	<b>1 033 425</b>	<b>1 089 145</b>	<b>1 150 390</b>
<b>Expenditure by Vote to be appropriated</b>							
Vote 1 - Legislative Authority	29 231	42 448	32 336	32 336	37 788	25 701	27 900
Vote 2 - Office of the Municipal Manager	11 311	32 177	23 484	23 484	28 557	30 767	33 166
Vote 3 - Financial Services	252 133	379 321	363 195	363 195	340 400	354 427	371 090
Vote 4 - Corporate Services	20 092	39 502	30 807	30 807	33 582	36 194	39 029
Vote 5 - Community Services	36 385	46 122	43 121	43 121	11 326	12 243	13 242
Vote 6 - Public Safety	35 962	37 819	46 538	46 538	87 776	93 880	100 462
Vote 7 - Human Settlement and Traditional Affairs	18 559	23 784	21 858	21 858	24 619	26 476	28 489
Vote 8 - Municipal Infrastructure	299 062	341 221	406 941	406 941	432 386	456 625	482 339
Vote 9 - LED & Tourism	2 381	5 417	3 544	3 544	9 323	9 732	10 445
Vote 10 - Parks, Sports & Recreation	19 874	24 941	26 538	26 538	27 050	29 572	32 336
<b>Total Expenditure by Vote</b>	<b>724 991</b>	<b>972 753</b>	<b>998 362</b>	<b>998 362</b>	<b>1 032 807</b>	<b>1 075 618</b>	<b>1 138 498</b>

### CAPITAL FUNDING PER SORCE

DESCRIPTION	2012/2013	2013/2014	2014/2015
Municipal Infrastructure Grant	207 842 000	219 248 000	237 210 000
Integrated National Electrification Programme (Municipal Grant)	10 000 000	15 000 000	15 000 000
Regional Bulk Infrastructure Grant	44 620 000	32 600 000	31 400 000
Expanded Public Works Programme	8 062 000		
Electricity Demand Side Management Grant	3 000 000		
External Loan	98 000 000		
Own source	22 500 000		
<b>Total Capital Income</b>	<b>394 023 759</b>	<b>47 600 000</b>	<b>46 400 000</b>

### CAPITAL BUDGET

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.

### SOCIAL PACKAGE

The following social package will be provided during the 2012/2013 financial year. The registration of indigents is still on until the 30<sup>th</sup> April 2012

Service Charges	Residents	Indigent
Electricity		50kWh per month
Water	6kl per month	6kl per month
Refuse removal		100%
Sanitation		100%
Assessment rates	(Rebate on first 65 000 of market value)	100%
Assessment rates	20% rebate will be granted on the full payment made before 30 September 2012	
Assessment rates	5% will be granted on payments done before the due date (7 <sup>th</sup> ) of every month	

## **FREE BASIC ELECTRICITY**

- ❖ It is proposed that the free basic electricity be issued to indigent customers (rural and urban indigents).
- ❖ The rural will be supplied to only those who are registered.
- ❖ The urban will have to apply so that the municipality can check whether this person qualify for the free basic electricity.
- ❖ Currently the municipality is spending ±R4 million per month, R48 million per year for free basic electricity.
- ❖ If this proposal can be approved and be implemented the municipality can allocate half of this amount R24 million to FBE and use the other savings to improve electricity infrastructure and to roads maintenance.

## **KEY AMENDMENTS TO THE MUNICIPAL'S BUDGET RELATED POLICIES**

There is no review budget –related policies for 2012/2013 financial year. The Supply Chain policy will be amended to align it with the amended PPPFA. The following is the list of budget related policies:

- ❖ Tariff policy
- ❖ Credit Control policy
- ❖ Indigent policy
- ❖ Property Rates policy
- ❖ Supply Chain policy
- ❖ Cash and Investment Management policy
- ❖ Budget and Reporting policy
- ❖

### **4. INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT SYSTEM (PMS)**

Contact Person: Ms. Sekhonyane at 058 718 3770

### **5. SPATIAL DEVELOPMENT FRAMEWORK**

Contact Details: Ms Hleli. at 058 718 3723

**6. INTEGRATED POVERTY REDUCTION AND GENDER EQUITY PROGRAMME**

Contact Person: Mr Matshila at 058 718 3734

**7. INTEGRATED ENVIRONMENTAL MANAGEMENT PROGRAMME**

Contact Person: Mr Ungerer at 058 718 3700

**8. INTEGRATED LED PROGRAMME**

Contact Person: Mr Mhlambi 058 718 3700

**9. INTEGRATED INSTITUTIONAL PROGRAMME**

Contact Person: Mr Matshila 058 718 3734

**10. INTEGRATED HIV/AIDS PLAN**

The Maluti-a-Phofung HIV/AIDS strategic plan focuses its intervention on three key areas. The first key area is Education and Awareness which seeks to improve awareness, change behaviour, and promote culture of acceptance, openness and reduction in the infection rate. Secondly, Treatment, Care and Support seeks to ensure that People Living with HIV/AIDS have access to proper treatment, care and support through a continuum of care provided through public and private sector health care and community involvement. Lastly Care for Orphans and Vulnerable Children that seeks to ensure that orphans and other vulnerable children receive adequate care and support.

In order to achieve the above the strategy proposes the establishment of three task teams responsible for driving the work in each of the focus areas. The task teams comprise of Councillors, Municipal Officials, government departments and Civil Society Organizations that work on the three focus areas.

Contact Person: Mrs. Selepe at 058 718 3800

**11. DISASTER MANAGEMENT PLAN**

Contact Person: Mr Kau at 058 718 3767

**12. INTEGRATED WASTE MANAGEMENT PLAN**

Contact Person: Mr Ungerer 058 718 3700

**13. 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.

058 713 1000

**14. 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

**15. INTEGRATED TOURISM SECTOR PLAN**

Contact person: Mr Mhlambi at 058 718 3800