



**FINAL INTEGRATED
DEVELOPMENT PLAN
2016 / 2017**

TABLE OF CONTENTS

	PAGE
FOREWORD	3
SECTION A	5
A. VISION	6
A.1 Legislative Framework	7
A.2 Purpose and compliance of Integrated Development Plan (IDP)	8
A.3 Approach and Methodology adopted	9
SECTION B	10
B. DEMOGRAPHIC PROFILE OF MUNICIPALITY	11
B.1 Maluti-a-Phofung Economy	28
B.2 Households profile	36
B.3 Spatial Description of Maluti-a-Phofung	42
B.4 Cultural and Historical Information	48
SECTION C	50
C POWERS AND FUNCTIONS OF THE MUNICIPALITY	51
C.1 Maluti-a-Phofung Municipality's Powers and Functions	51
SECTION D	56
D PROCESSES FOLLOWED TO DEVELOP THE IDP	57
D.1 Process Plan	57
D.2 Process Plan Schedule 2015/2016	67
SECTION E	77
E. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE	78
E.1 Spatial Development Framework	78
E.2 Spatial Development Objectives	81
SECTION F	83
F. STATUS QUO	84
F.1 Service Delivery and Infrastructure	86
F.2 Public Participation and good governance	104
F.3 Community needs assessment	107
F.4 Management and operation and operation system	129
F.5 Financial viability	131

F.6	Municipality Financial Plan	132
F.7	Financial overview of the consolidated Annual budget	138
F.7.1	Total consolidated operating annual budget	131
F.7.2	Consolidated Revenue by source by funding	141
F.7.3	Consolidated Operating Revenue framework	144
F.7.4	Social package	149
F.7.5	Consolidated operating expenditure	150
F.8	Employment Equity Status quo	158
F.9	Municipality Organogram	159
SECTION G		173
G	OBJECTIVES	174
SECTION H		192
H.	SECTOR PLANS	193
H.1	Spatial Development Framework	193
H.2	Integrated monitoring and Performance Management System (PMS)	194
H.3	Integrated HIV/AIDS	194
H.4	Integrated Housing Chapters	195
H.5	Integrated LED programme	195
H.6	Disaster Management Plan	195
H.6.1	Maluti-a-Phofung Water Crisis	196
H.7	Water Services Development Plan	200
SECTION I		202
I.	DEVELOPMENT STRATEGIES, PROGRAMME AND PROJECTS	203
I.1	Strategies	203
I.2	Projects	220
SECTION J		223
J.	ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES	224
J.1	Alignment of priorities with National Key Performance Areas	224
SECTION K		234
K.	PROGRAMMES AND PROJECTS OF OTHER DEPARTMENTS	235
K.1	Projects of other department	235



FOREWORD BY EXECUTIVE MAYOR: VUSIMUSI TSHABALALA

The Municipality of Maluti-a-Phofung has reviewed the 2016/17 Integrated Development Plan (IDP) in terms of Section 34 of the Municipal Systems Act, Act 32 of 2000. This Integrated Development Plan is therefore the culmination of a lengthy process of consultation with the local community and other stakeholders. This IDP carries the aspirations of the masses of our community and is seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavours of building a better life for all our communities.

It is important that our Integrated Development Plan is aligned with National Development Plan framework for 2030, which mandates responsibilities to be considered and to identify key development. This strives for excellence in performance and development on priorities pertaining to Social, Infrastructure, Spatial, Institutional growth towards service delivery.

Compared to prior 1994, lives of people of Maluti-a-Phofung Local Municipality have significantly improved. More people have access to human shelter, access to water, electricity and other amenities. Aligning with the Free State Government Development Strategy (FSGDS, we are ensuring the National Developmental Strategic synergy to make a point that the Integrated Development Plan is well informed by the FSGDS as guiding tool paving for our strategic direction in developmental endeavours.

The Integrated Development Plan comprises long and short term programmes and strategies aimed at diversifying and expanding agricultural development and food security as well as harnessing and increasing tourism potential and opportunities, poverty alleviation and by improving tourism marketing keeps us abreast in the integrated development of the municipality.

The municipality has compiled objectives and actions of economy and employment, economic infrastructure, environmental sustainability and rural economy.

We curbed crime and streamlined criminal justice performance by enhancing relationship between SAPS and communities and the assistance of the CCTVs installed.

We have expanded and maintained basic services by providing bulk services. Waste water treatment (new and upgraded) with Green Drop Standards. There is improvement of the link between the community and the state ensuring that community is aware of upcoming developments.

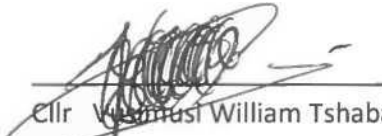
Maluti-a-Phofung increased accountability for improving learning under the Quality education aligning with Medium Term Strategy Framework.

We created sustainable Human Settlements and improved quality household. With sustainable built environment, there is enhancement and protection of our environmental Assets and Natural assets. Our sport and recreation programmes promoted social cohesion and transformed society and united the country.

Through the consultation with community in all 35 wards, the Municipality discovered that there are lists of issues that the community consider as basics particularly to Job creation, youth development, SMMEs Development and farm dwellers challenges, roads and electricity as some of the highlighted obstacles.

The second transition to democracy demands that urgent measures and strategies be accelerated and implemented to transform our economic landscape, thereby addressing backlogs identified.

With the support of Council and municipal officials for the benefit of the community, indeed together we move South Africa Forward.



Cllr. Vhemusi William Tshabalala
Executive Mayor

SECTION A

EXECUTIVE SUMMARY

A. 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.

MISSION

The municipality will strive towards the attainment of the vision through the following mission objectives 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.

The Constitution of the Republic of South Africa bestows upon government, 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) should 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. Section 152 of the Constitution succinctly provides the Objectives of Local government in to community involvement in the affairs of the municipality. Communities must participate in planning processes through consultative meetings and fora.

Over and above consultation of all stakeholders, Maluti-A-Phofung municipality its governance is embedded richly in Traditional Leadership. It is therefore imperative that Traditional Leaders are consulted during time of IDP as per the provision of Traditional Leadership Framework Act

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 Maluti-A-Phofung 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.

The challenges the municipality faced is the negative Audit opinion, high rate of unemployment, roads, and land availability for cemeteries in rural areas, mushrooming of informal settlement, community unrest and possible disconnection of electricity by Eskom. The problems were assessed after the processes of IDP and prioritization of what needs to be done first. There is also development on the prioritized challenges as there is agreed upon payments with Eskom, the Action plan for the Audit opinion, some of roads are currently in construction. There is development in the municipality of many projects that are implemented.

A.1 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:

- The Constitution of the Republic of South Africa
- New Development Plan 2030
- National Spatial Development Perspective
- Free State Provincial Growth & Development Strategy
- IDP Guidelines
- Spatial Development Framework (SDF) and Land Use Management
- Municipal Systems Act
- Municipal Structures Act
- Municipal Finance Management Act

A.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, municipality will be informed of the challenges faced with and will further be guided by information on available resources. In this way, 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. It 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.

A.3 APPROACH & METHODOLOGY ADOPTED

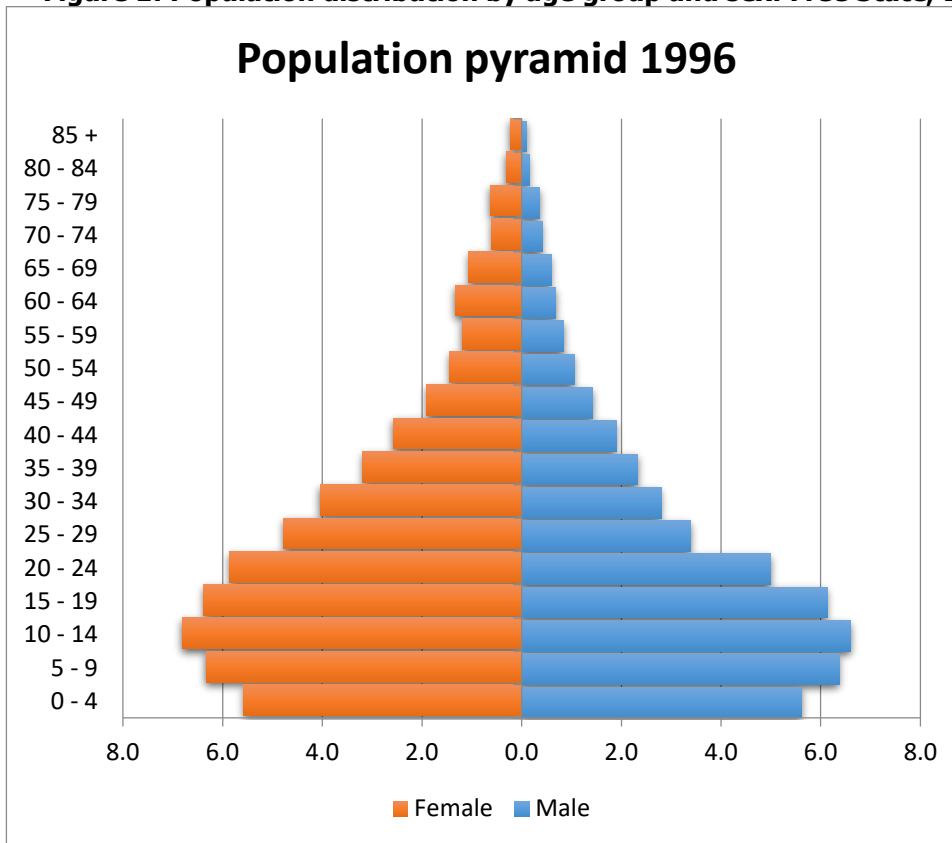
Inherent within the people-cantered approach adopted during review of the IDP document, was an element of extensive consultations with role-players, ward committees, community development workers, NGOs, businesses sector, CBOs, FBOs and various interested parties to validate the outcome of the process undertaken thus fully comprehending the immediate challenges facing the municipality and practical interventions needed to resolve such. The involvement of ward councillors, ward committees and traditional leaders has been an effective role by ensuring that communities participate effectively in the planning of development within the IDP processes. 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, it 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.

SECTION B

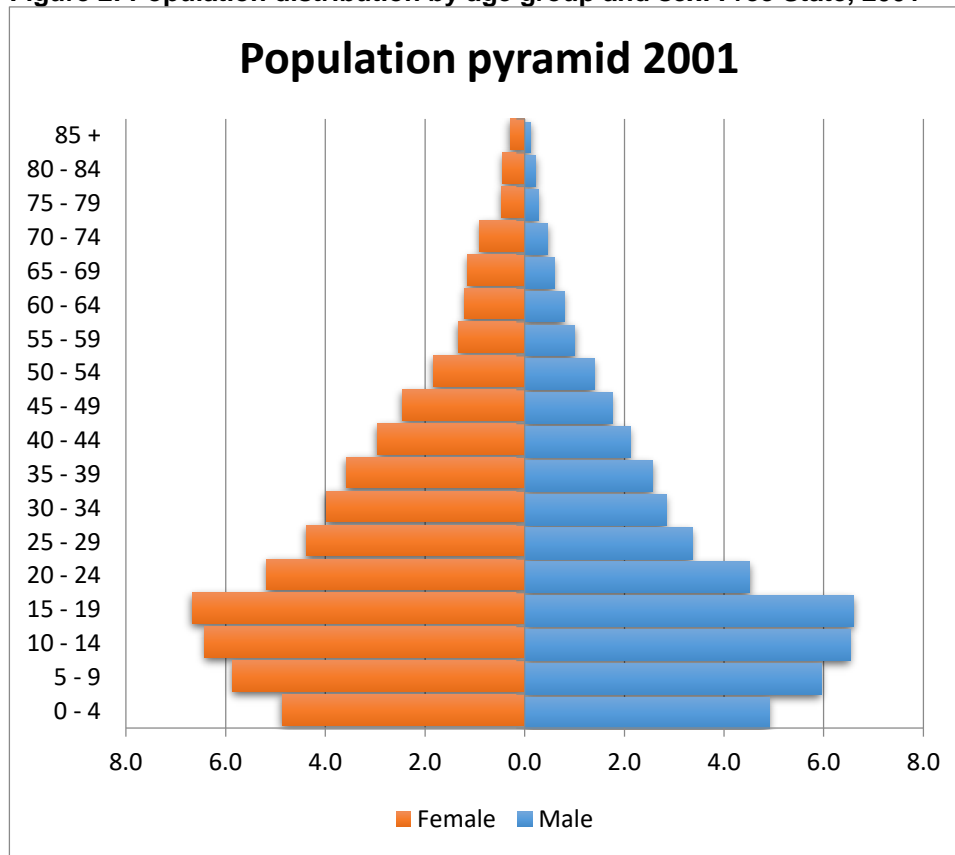
B. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

Figure 1: Population distribution by age group and sex: Free State, 1996



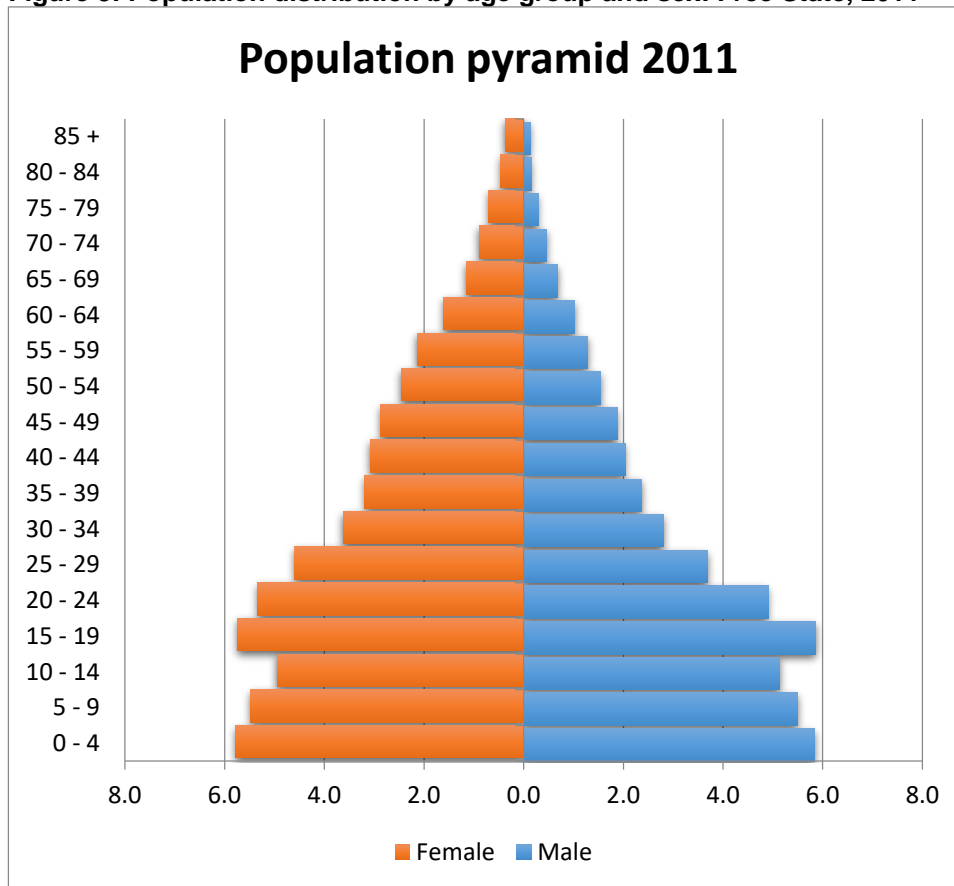
Source: Statistics South Africa, census 1996

Figure 2: Population distribution by age group and sex: Free State, 2001



Source: Statistics South Africa, census 2001

Figure 3: Population distribution by age group and sex: Free State, 2011



Source: Statistics South Africa, census 2011

Population pyramid shows a bulge at the lower levels age groups 10- 24 for 1996, 10-19 for 2001 and 15- 24 years old for 2011. This shows that the Maluti a Phofung municipality consists of the young population who still needs to go to school and enter the labour market in few years. It also shows that the older population 60 years and above lives longer. Females seem to be out living the males as shown in the pyramid that on the female side for older population it is wider than the male side. In 2011 the pyramid shows that there was an increase in fertility or the improvement in child mortality rates.

At the moment the 5% decline of population may not specifically be attributed to specific variables, which may be: - Deaths as a result of opportunistic diseases, migration as a result of job opportunities outside Maluti-A-Phofung. Unless municipality commissioned an activity of counting to confirm for proper allocation of services to the community.

Table 2: Population Profile by sex and age group

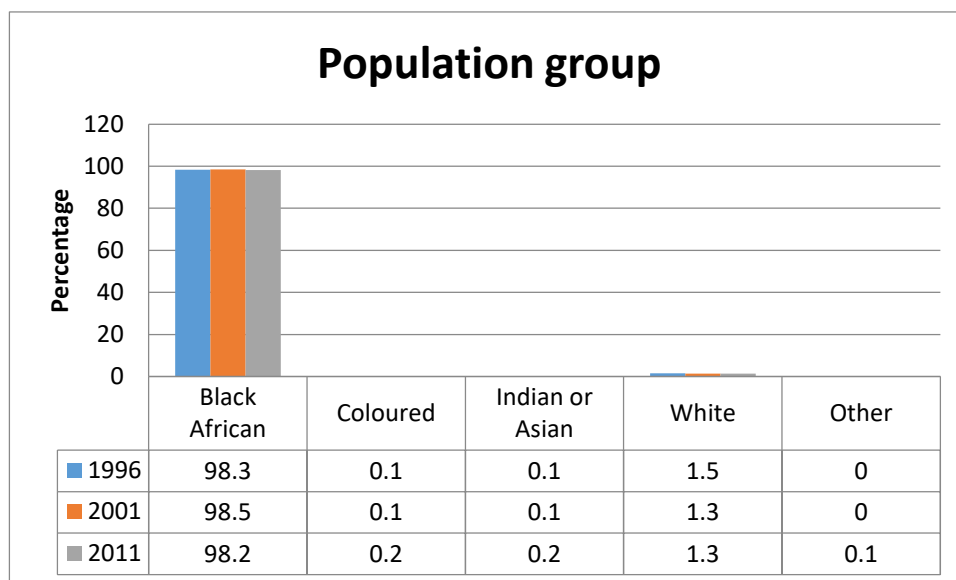
Age group	Male	Female	Total
0 - 4	19604	19386	38991
5 - 9	18480	18365	36845
10 - 14	17256	16605	33861
15 - 19	19676	19274	38950
20 - 24	16468	17915	34383
25 - 29	12389	15420	27809
30 - 34	9446	12157	21603
35 - 39	7958	10694	18652
40 - 44	6848	10336	17184
45 - 49	6302	9613	15914
50 - 54	5198	8243	13441
55 - 59	4314	7190	11504
60 - 64	3457	5400	8856
65 - 69	2313	3850	6163
70 - 74	1552	2995	4547
75 - 79	978	2357	3335
80 - 84	517	1524	2041
85 - 120	453	1252	1705
	153209	182576	335785

Source: Statistics South Africa, 2011

The figures above indicate density of youth population within MAP Municipality. Out of gross population of 335 784, the youth in the age group category of 15 – 34 years, constitute 122 745 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”. The number of youth within municipality had decreased compared to the total number in 2001 Census and Community Survey. The dwindling numbers of youth comes to the fore as a result of migration to other Provinces for job opportunities, including also deaths of various opportunistic diseases amongst other causes of a decline of youth in numbers.

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 channelling youth energies.

Figure 4: Distribution of population by population group, Maluti a Phofung 1996, 2001 and 2011



Source: Statistics South Africa, census, 1996, 2001 and 2011

The figure above indicates that the Black African population is dominant in the municipality. It is also evident that the white population is declining.

The figures underneath reflects population distribution by racial groups. Here are the figures as captured in both the Census 2001 and Community Survey of 2007.

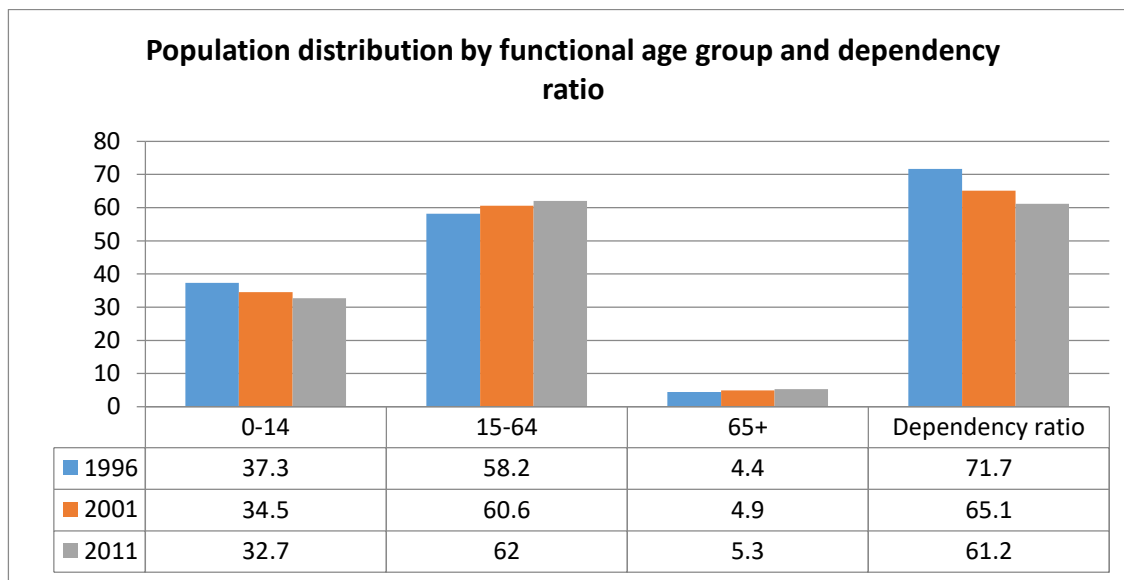
Table 1: Population of Maluti-A-Phofung

	Population
Census 2001	360 787
CS 2007	385 413
Census 2011	335 785

Source: Statistics South Africa, Census 2011

Comparative studies on the table above show that the population number in Maluti-A-Phofung has declined. The population declined by 5% from the Community survey of 2007, and by 2% in comparison with the Census 2001. However this information may not be disputed since Census is an authorized body for stats. However in Miletus Consulting engineers while were contracted by MAP municipality in 2007 cited that 385 413 was very low and 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. 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.

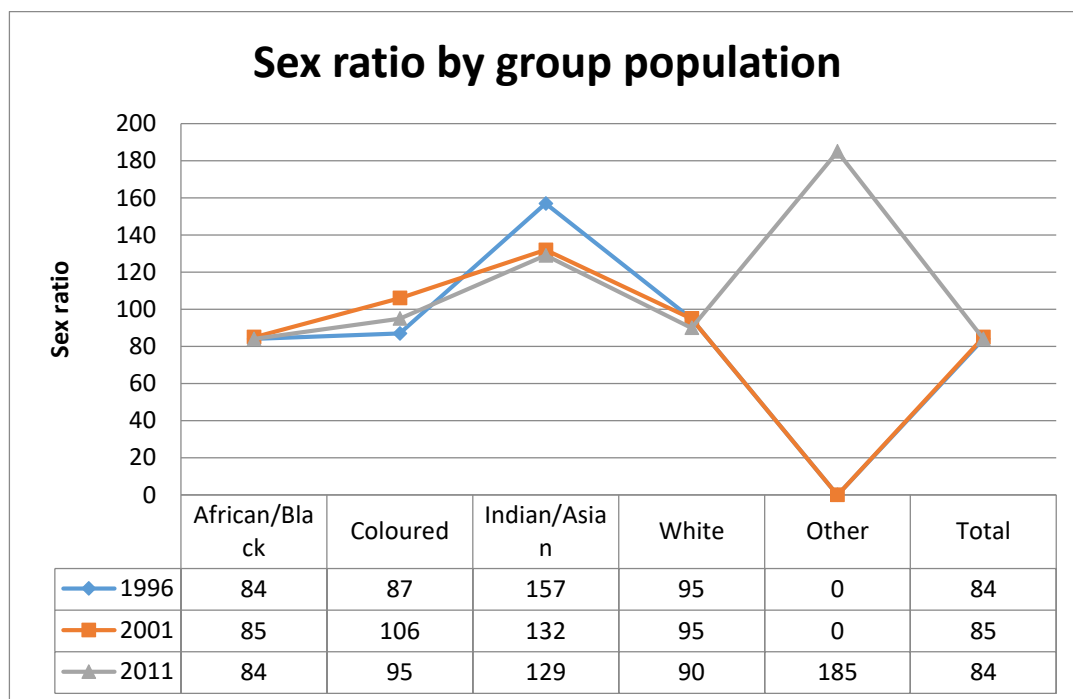
Figure 5: Distribution of population by functional age groups and dependency ratio, Maluti a Phofung: 1996, 2001 and 2011



Source: Statistics South Africa, Census 2011

Figure above indicate functional age group and dependency ratio of Maluti a Phofung local municipality over the three consecutive censuses. It is evident that dependency ratio declined from 72% in 1996 to 61% in 2011. This implies that, the working age group (15-65 years) increased whereas the young (0-14 years) and the elderly (15-65 years) decreased gradually.

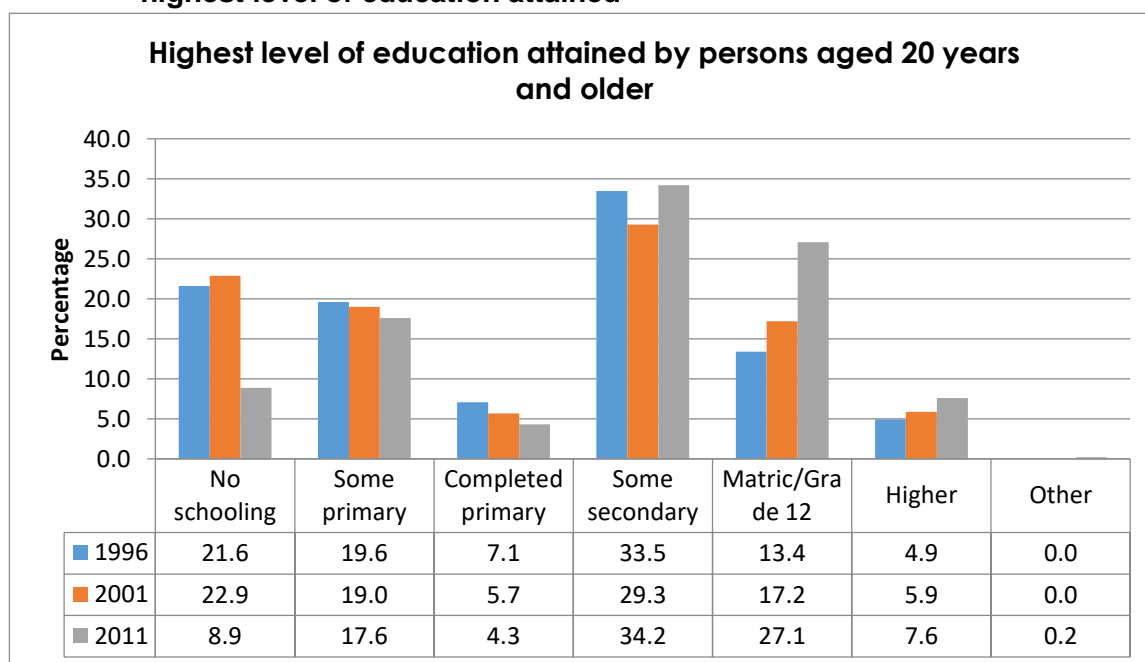
Figure 6: Distribution of population by sex ratio and population group, Maluti a Phofung: 1996, 2001 and 2011



Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The figure above shows the sex ratio of Maluti a Phofung local municipality over the years 1996, 2001 and 2011. Over the years 1996, 2001 and 2011, there were more females than male (i.e. 84, 85 and 84 males respectively for every 100 females). There were more males in the Indian population than females (i.e. 157, 132 and 129 males per 100 females respectively)

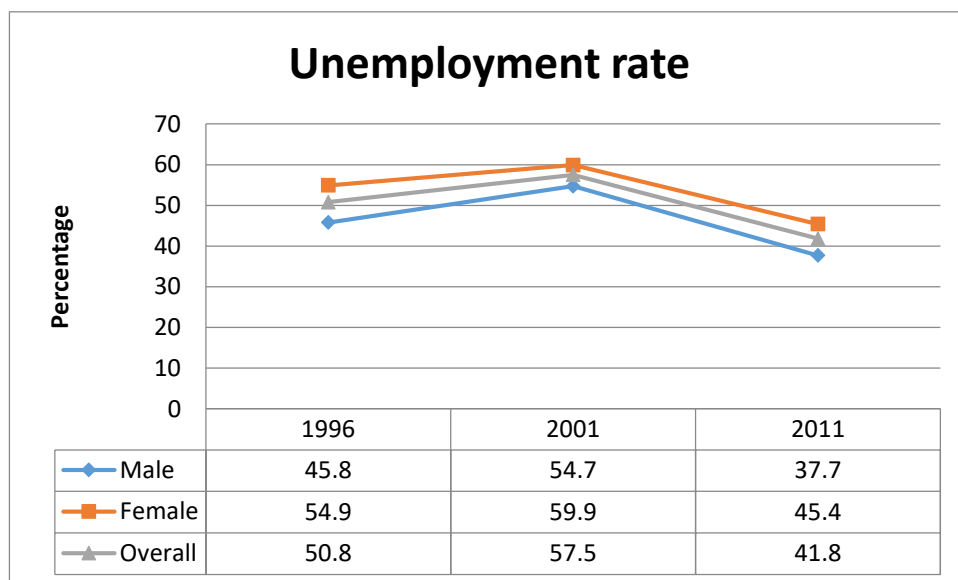
Figure 7: Percentage distribution of Maluti a Phofung population aged 5 years and above by highest level of education attained



Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The figure above shows the highest education level attained by population aged 20 years and above in Maluti a Phofung local municipality. Since to 2011, people attaining matric certificates increased from 13.4% in 1996 to 27% in 2011. As for people who did not go to school (No schooling) there was a decrease from 22% in 1996 to 9% in 2011.

Figure 8: Maluti a Phofung unemployment rate by gender (15-64 years)



Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The above indicators, the overall unemployment rate for Maluti a Phofung decreased from 50.8% in 1996 to 41.8% in 2011 whereas in 2001 it was 57.5%. Female unemployment rate over the years 1996, 2001 and 2011, is greater than that of males.

Table 1: Distribution of households by size and % single member households

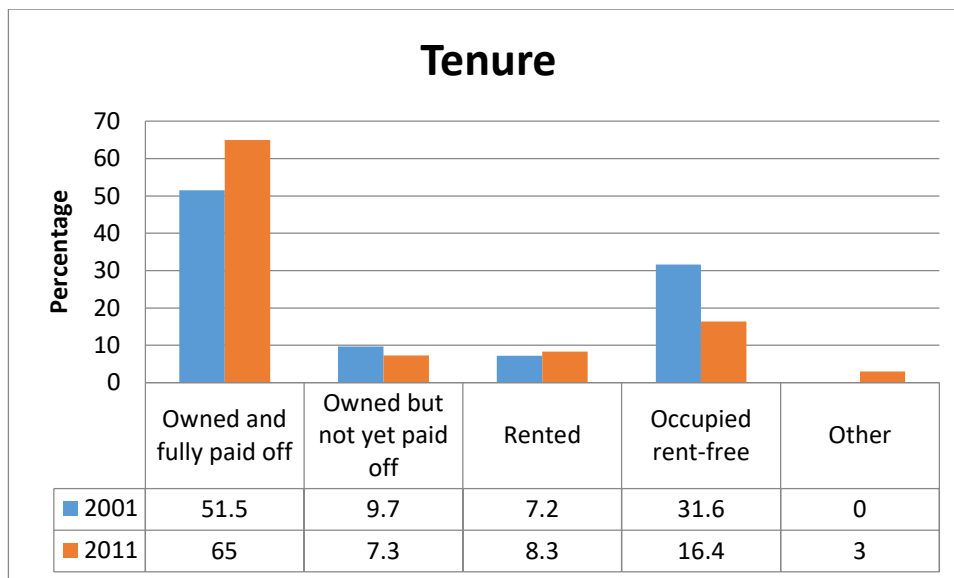
	1996	2001	2011
Households	80745	90349	100228
Household size	4.4	4.0	3.4
% single member households	13.9	14.6	21.8

Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

Number of households increased from 80 745 in 1996 to 100 228 in 2011, while the household size decreased from 4 person per household to 3 persons per household.

Percentage of single member households increased from 14% in 1996 to 22% in 2011.

Figure 9: Percentage distribution of households in Maluti a Phofung by tenure status



Source: Statistics South Africa Census 2001 and Census 2011

The figure above shows that households who owned and fully paid off their properties were 51.5% in 2001 and 65% in 2011, whereas those who rented increased from 7.2% in 2001 to 8.3% in 2011

Table 12: Tenure status of head of household according to population groups

	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
Rented	7465	37	155	564	77	-	8298
Owned but not yet paid off	6922	14	32	373	6	-	7348
Occupied rent-free	16313	25	8	84	2	-	16432
Owned and fully paid off	64487	84	36	504	22	-	65133
Other	2975	2	3	32	4	-	3016
Total	98162	162	235	1557	112	-	100228

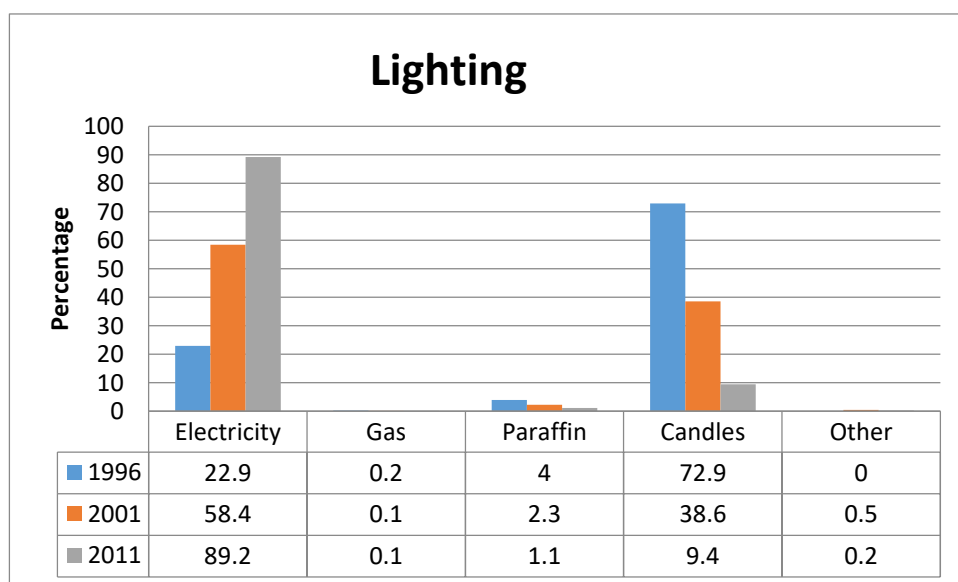
Source: Statistics-South Africa, Census 2011

Analysis of services provided by MAP

Type of main dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	260784
Traditional dwelling/hut/structure made of traditional materials	32444
Flat or apartment in a block of flats	1302
Cluster house in complex	261
Townhouse (semi-detached house in a complex)	347
Semi-detached house	802
House/flat/room in backyard	3014
Informal dwelling (shack; in backyard)	9445
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	17660
Room/flat let on a property or larger dwelling/servants quarters/granny flat	603
Caravan/tent	71
Other	2257
Unspecified	499
Not applicable	6296

Figure 10: Percentage distribution of households in Maluti a Phofung using electricity for lighting



Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

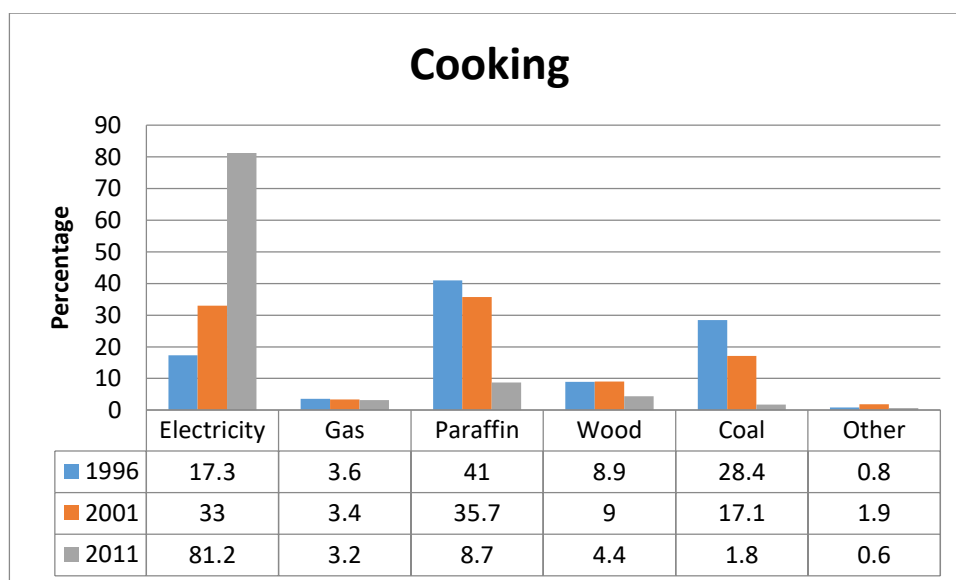
The above figure shows the distribution of households in Maluti a Phofung municipality with access to electricity for lighting. In 1996, 22.9% of households were using electricity for lighting and the number increased in 2001 and 2011 to 89.2%. The number of households with usage of candles for lighting decreased from 72.9% in 1996 to 9.4% in 2011.

Energy or fuel for lighting

None	481
Electricity	300872
Gas	318
Paraffin	2924
Candles (not a valid option)	27889
Solar	653
Unspecified	499
Not applicable	2149
Total	335784

Source: Statistics-South Africa, Census 2011

Figure 11: Percentage distribution of households in Maluti a Phofung using electricity for cooking



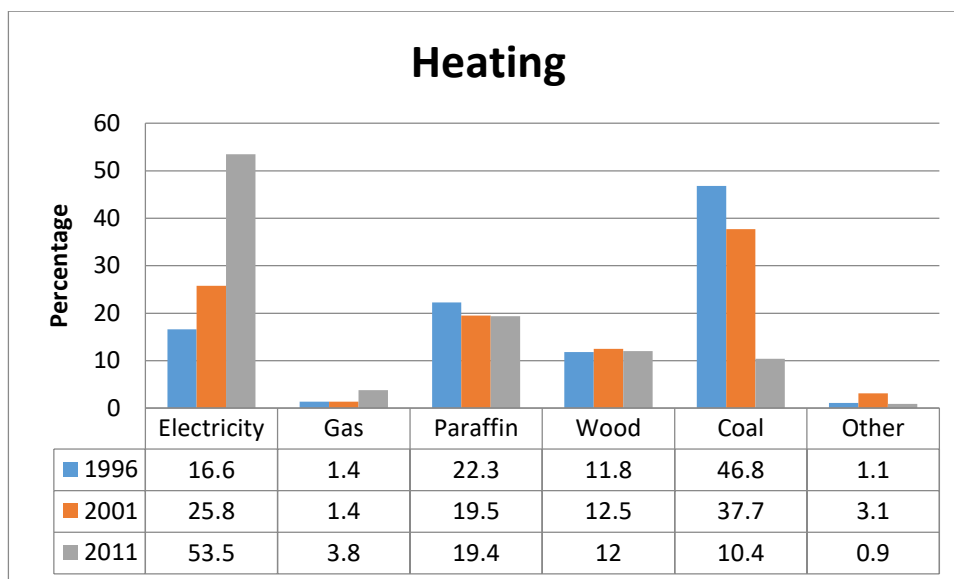
Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The above figure shows the distribution of households in Maluti a Phofung municipality with access to electricity for cooking. In 1996, 17.3% of households were using electricity for cooking and the number increased in 2001 and 2011 to 33% and 81.2% respectively. The number of households with usage of paraffin for cooking decreased from 41% in 1996 to 8.7% in 2011.

Energy or fuel for cooking

None	351
Electricity	270697
Gas	10322
Paraffin	23619
Wood	18037
Coal	7617
Animal dung	2060
Solar	367
Other	67
Unspecified	499
Not applicable	2149

Figure 12: Percentage distribution of households in Maluti a Phofung using electricity for heating



Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The above figure shows the distribution of households in Maluti a Phofung local municipality with access to electricity for heating. In 1996, 16.6% of households were using electricity for heating and the number increased in 2001 to 25.8% and then increased in 2011 to 53.5%. The number of households with usage of wood for heating increased from 11.8% in 1996 to 12% in 2011.

Energy or fuel for heating

None	21353
Electricity	157865
Gas	11280
Paraffin	58208
Wood	42641
Coal	38647
Animal dung	2656
Solar	467
Other	20
Unspecified	499
Not applicable	2149

Conventional methods of heating are commonly used by people of MAP Municipality since Census 2001 to date (2011). 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. 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 60.5% from the figure of 49.6% in 2001 to 2011. 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. 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.

Figure 13: Percentage distribution of households in Maluti a Phofung by type of refuse removal



Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The figure above shows distribution of households with type of refuse removal. Households with own refuse dump decreased from 66% in 1996 to 62.4% in 2011 whereas households whose

refuse are removed by local authority/private company increased from 20.2% in 1996 to 25.5% in 2011.

Refuse disposal

Removed by local authority/private company once a week	79700
Removed by local authority/private company less often	1473
Communal refuse dump	15671
Own refuse dump	208436
No rubbish disposal	24927
Other	2929
Unspecified	499
Not applicable	2149
	335784

Source: Statistics-South Africa, Census 2011

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.

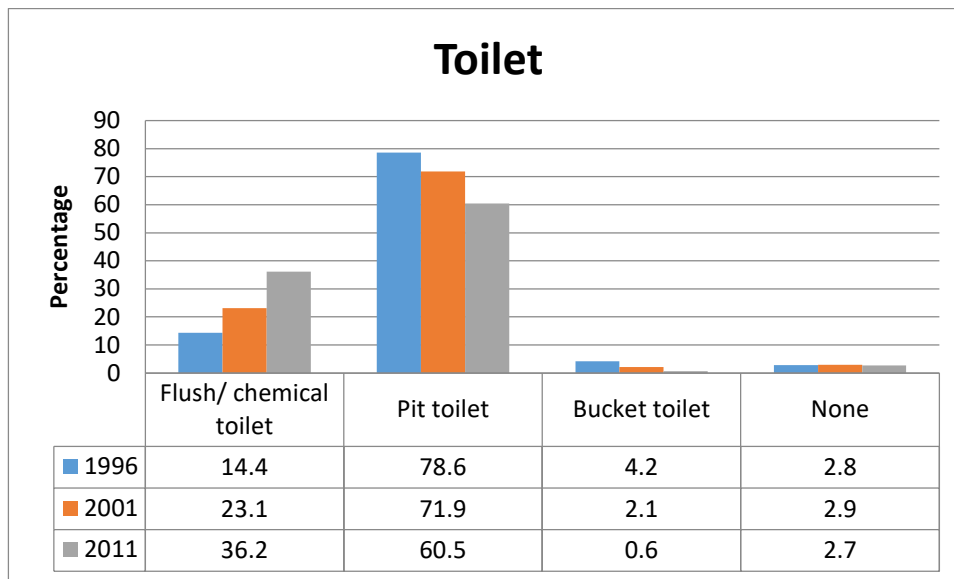
There has been a significant drop in the number of owned & fully paid households by tenure status. A drop of 22.5% could be as a result of declining economic conditions, and subsequent migration out of the municipality to Bloemfontein by public sector families. The same argument applies in the case of 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.

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. 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.

Figure 14: Percentage distribution of households in Maluti a Phofung by type of toilet facility



Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The above figure shows the distribution of households with type of toilet facilities in Maluti a Phofung local municipality. In 1996 and 2001 most of households in Maluti a Phofung were found to be using bucket toilets with 4.2% and 2.1% and the number decreased to 0.6% in 2011.

Toilet facilities

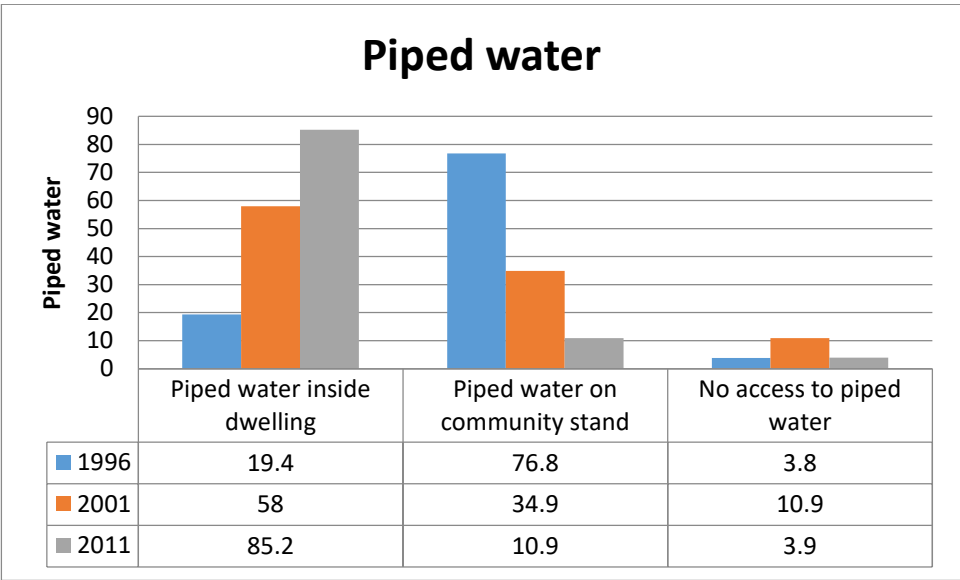
None	6796
Flush toilet (connected to sewerage system)	98824
Flush toilet (with septic tank)	7820
Chemical toilet	9585
Pit toilet with ventilation (VIP)	52271
Pit toilet without ventilation	149798
Bucket toilet	2144
Other	5900
Unspecified	499
Not applicable	2149
Total	335784

Source: Statistics-South Africa, Census 2011

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 are empowered to have access to sanitation services, and that the provisions 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. This remains a challenge to the municipality as planning and allocation of resources has to prioritize on this area of service need. Hygienic conditions and safe living environment have informed municipal operations and rolling out of services to its immediate community. Bucket system has primarily been eradicated within urban areas.

Figure 15: Percentage distribution of Maluti a Phofung households having access to piped water



Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The above figure shows distribution of households in Maluti a Phofung local municipality with access to piped water. Accesses to piped water in dwelling/yard increased from 19.4% in 1996 to 58% whereas access to piped water on community stands decreased from 76.8% in 1996 to 10.9% in 2011.

Source of water per household

Regional/Local water scheme (operated by municipality or other water serves provider)	89317
Borehole	3282
Spring	311
Rain water tank	344
Dam/pool/stagnant water	1346
River/stream	320
Water vendor	694
Water tanker	1609
Other	3004
Not applicable	-
	100227

Source: Statistics-South Africa, Census 2011

Households with access to water

Piped water inside dwelling/yard	85420
Piped water on community stand	10881
No access to piped water	3927
Total	100228

Statistics- Africa, Census South 2011

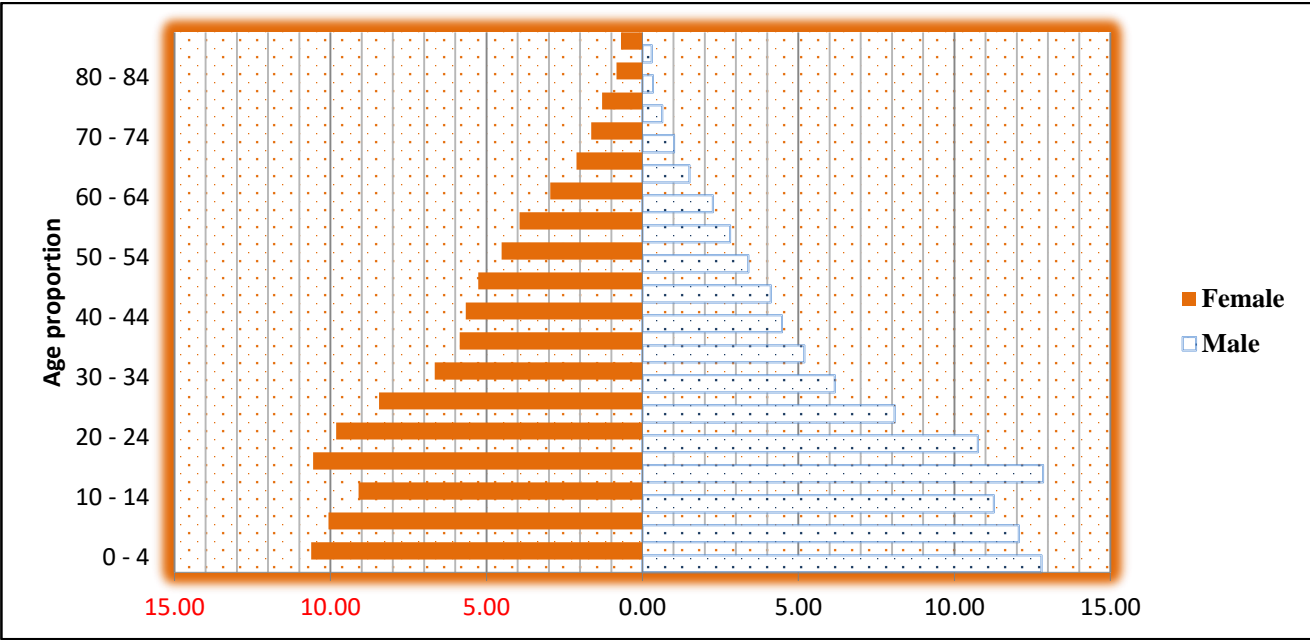
Registered Free Basic Services Beneficiaries per household

Number of household	74 792
Number of indigents beneficiaries	36 955
Number of non-indigents beneficiaries	37 837

Source: Maluti-A-Phofung Indigent Register

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. Maluti –A-Phofung is a Water Service Authority and there have been attempts by the Department of Cooperative Governance and Traditional Affairs to pursue MAP to forge relations with neighbouring local municipalities in order to technically support them with water related issues.

This is influenced by the fact that MAP on two consecutive years achieved the Blue and the Green Drop Awards. The number dropped from 6847 to 5262.



Source: Statistics South Africa, Census 2011

B.1 Maluti-A-Phofung Economy

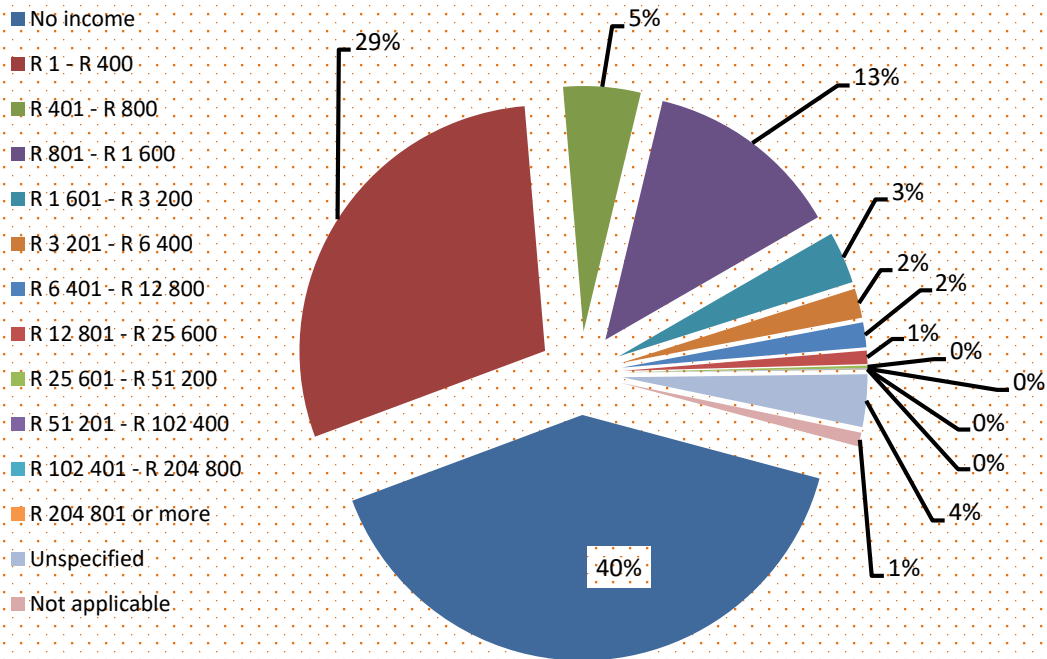
The following table provides to the reader the socio-economic profile of the Maluti-A-Phofung Municipality as per current Census 2011. Given the rurality and extreme deprivation of the community from the main sources of economic activity, the extrapolation one can make is that 40% of the population is 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.

Table 3: Distribution of individual monthly income within MAP according to population groups

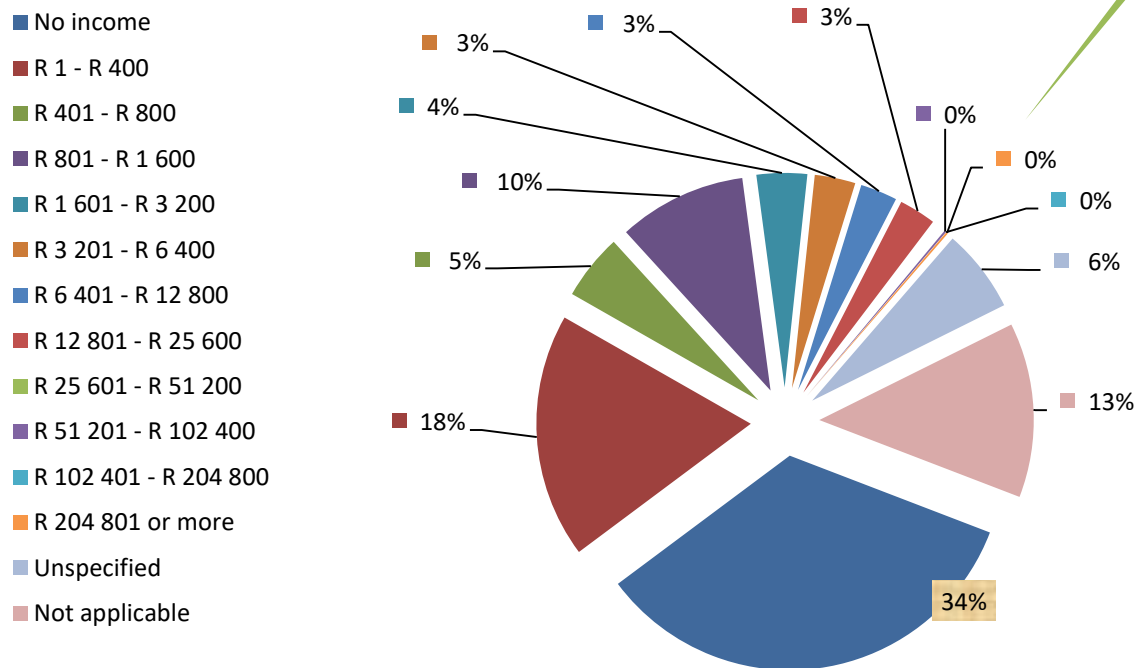
Income range	Black African	Coloured	Indian or Asian	White	Other	Total
No income	132421	232	344	1274	67	134338
R 1 - R 400	96793	126	24	105	36	97084
R 401 - R 800	16766	34	16	40	20	16877
R 801 - R 1 600	42627	66	52	285	45	43075
R 1 601 - R 3 200	11300	26	53	255	35	11669
R 3 201 - R 6 400	6384	21	87	521	17	7030
R 6 401 - R 12 800	5393	19	54	582	8	6056
R 12 801 - R 25 600	2901	19	29	459	11	3419
R 25 601 - R 51 200	600	5	16	137	3	762
R 51 201 - R 102 400	70	1	1	48	-	120
R 102 401 - R 204 800	90	-	1	23	-	114
R 204 801 or more	65	1	2	20	-	88
Unspecified	11384	43	73	304	18	11823
Not applicable	3001	90	21	204	14	3330
Total	329795	684	776	4256	273	335784

Source: Statistics South Africa, Census 2011

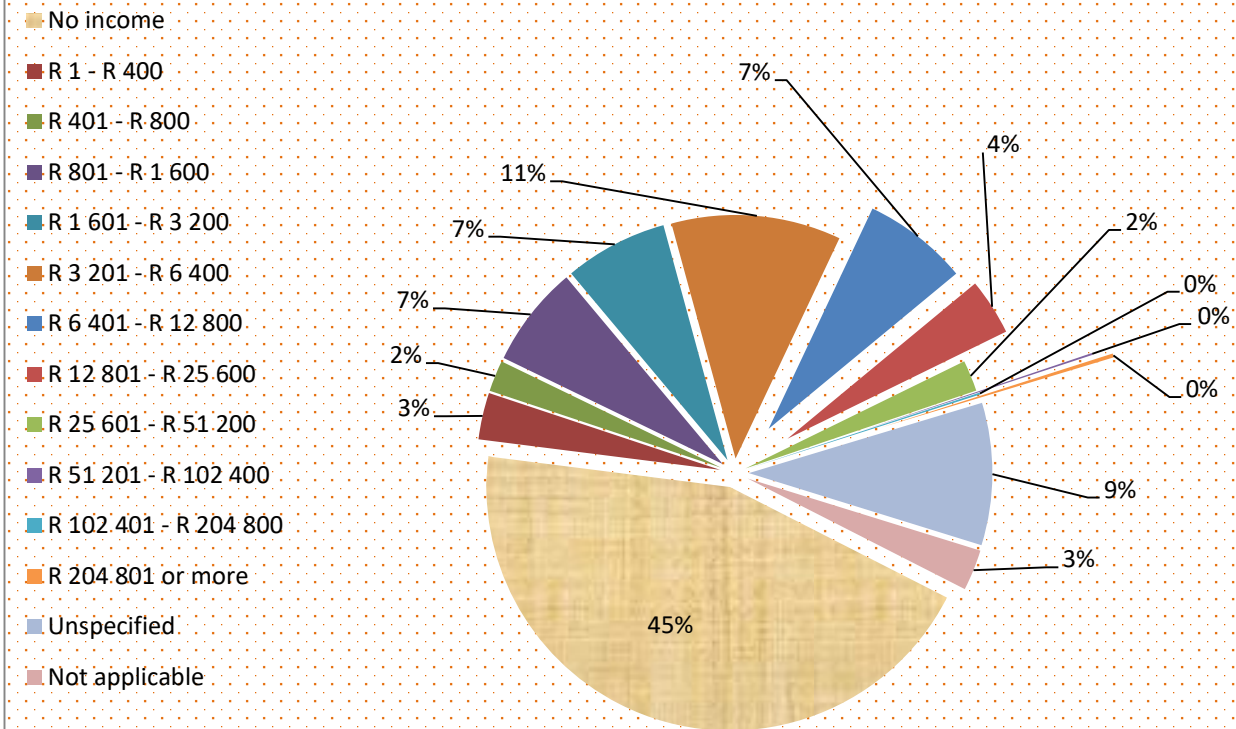
Black African



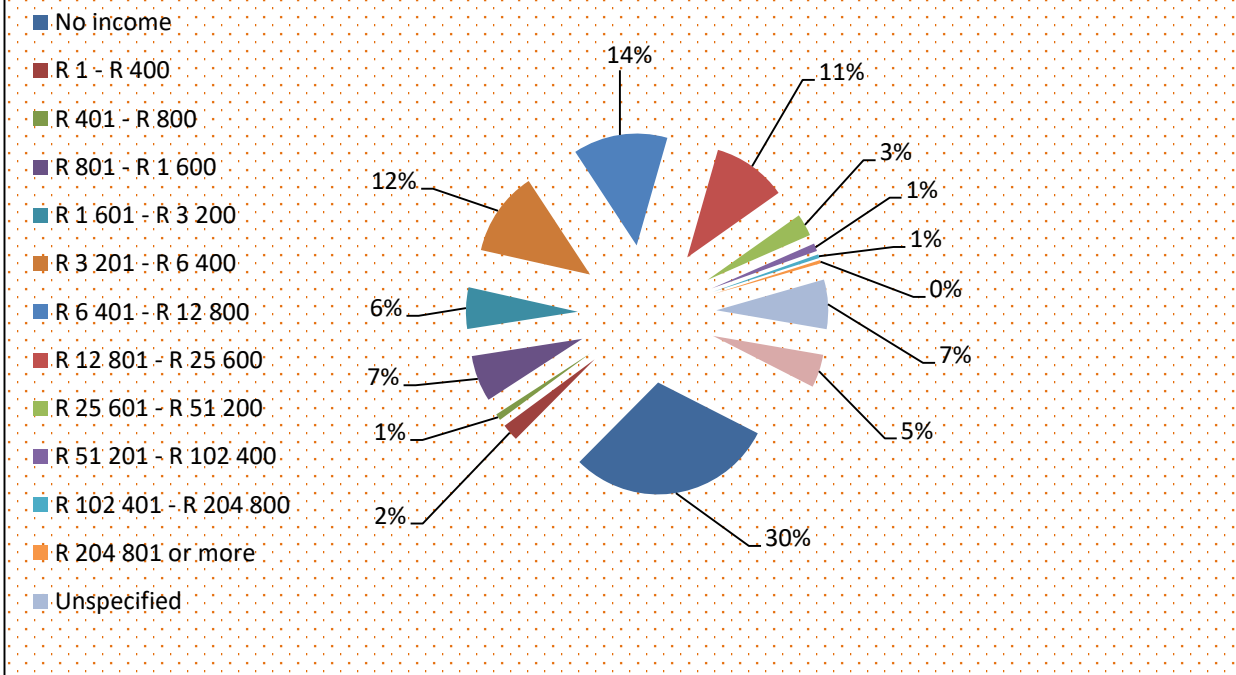
Coloured



Indian or Asian



White

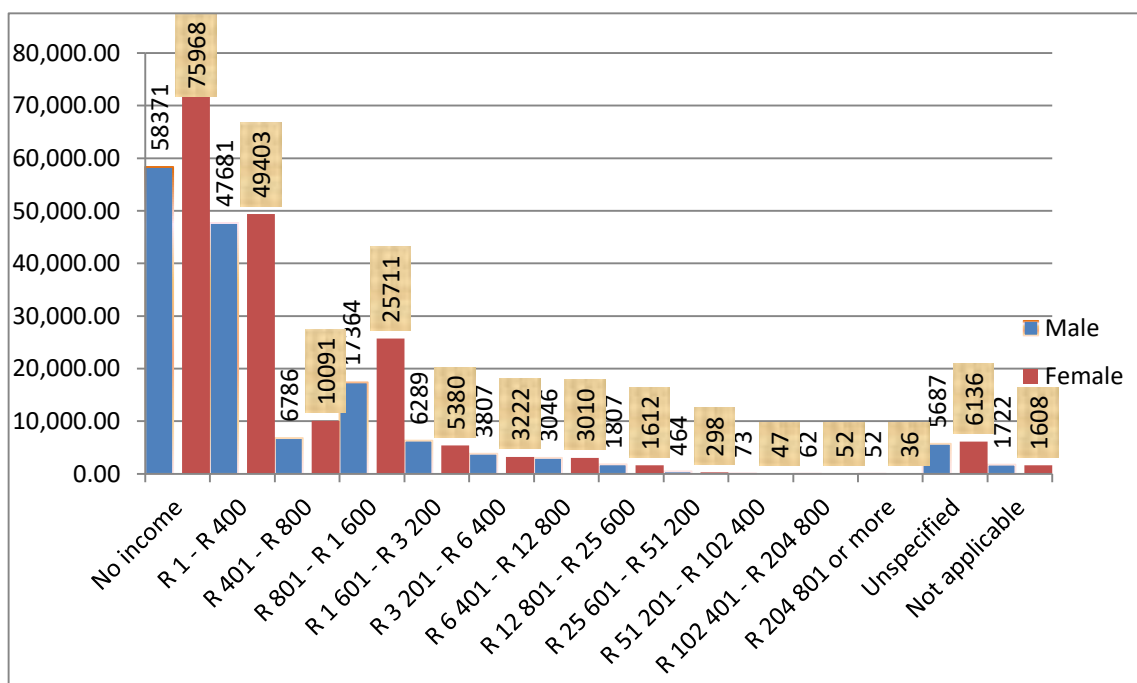


Source: Statistics South Africa, Census 2011

The figures above show a disturbing pattern. The figures above depict a picture of inequality with regard to income generation amongst the community. There range between the low and the high earning people is still high, comparing also the level of unemployment with those who do not earn a income.

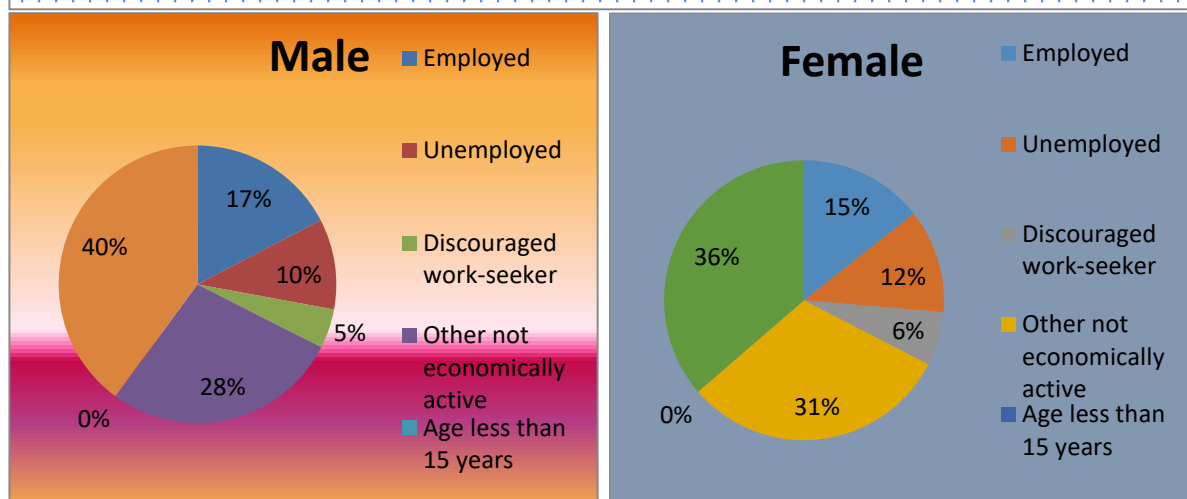
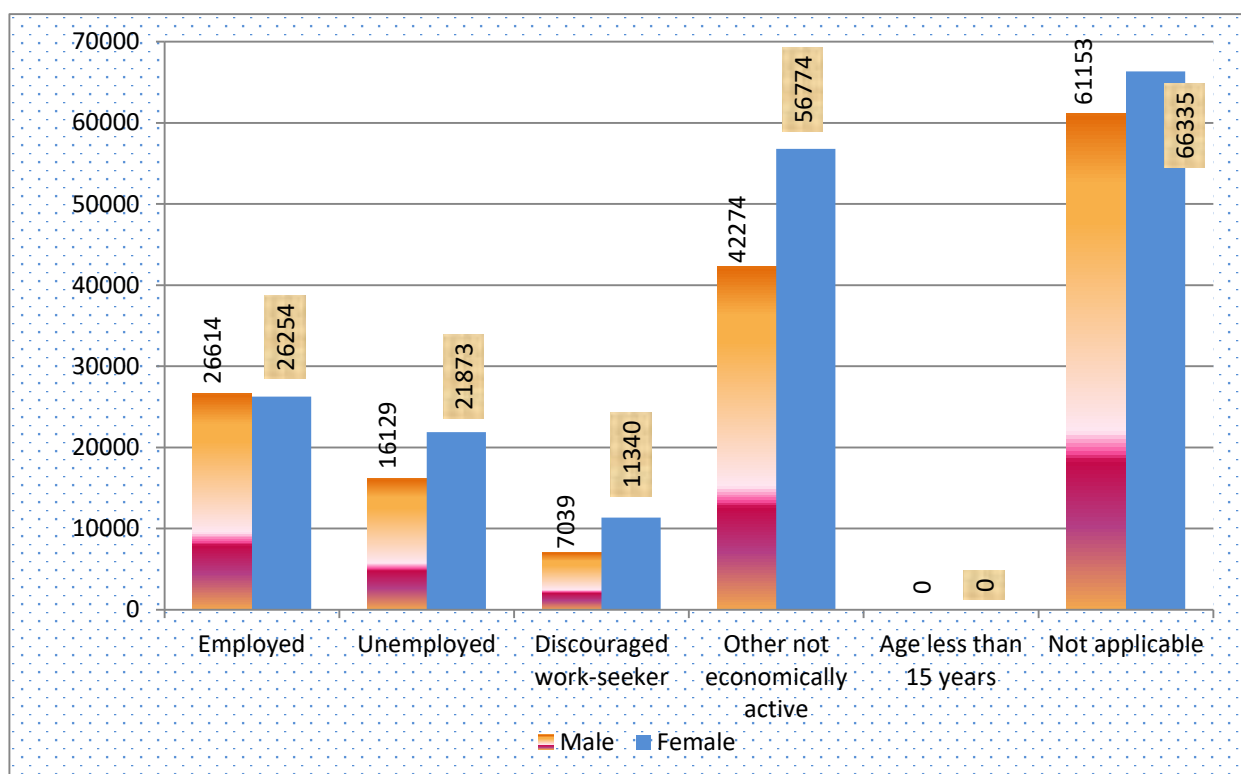
The situation has not yet changed as compared to the research conducted in 2001 and Community survey of 2007 by StatsSA .Over 50% of the community of Maluti-A-Phofung municipality is unemployed. Just around 25% is earning in the region of R400 per month. The other 12, 5% of the MAP Municipality is earning 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 figure covering +-250 000 people per the table above. Surely this is 25% below the national baseline of R800pm for basic living wage. Various sectors of economy have to bring about intervention mechanisms to better the economy of MAP This would only be done through LED for job creation and enhancement. Non-formal job creation systems as practiced by rural communities of MA municipalities have to be encouraged. Backyard gardens, community gardens, small scale community 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 threshold. Municipality must supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation These programmes are of vital importance to sustain and improve the livelihoods of unemployed groups. Social Development and Community Services Social and Human Development Protecting should assist with programmes that will enable the poor to change their status from the worst impacts of the economic downturn to a better living.

Distribution of individual income within MAP according to Gender:



Source: Statistics-South Africa, Census 2011

Official employment status within MAP according to Gender



Source: Statistics South Africa, Census 2011

Table 4: Official employment status within MAP according to Gender

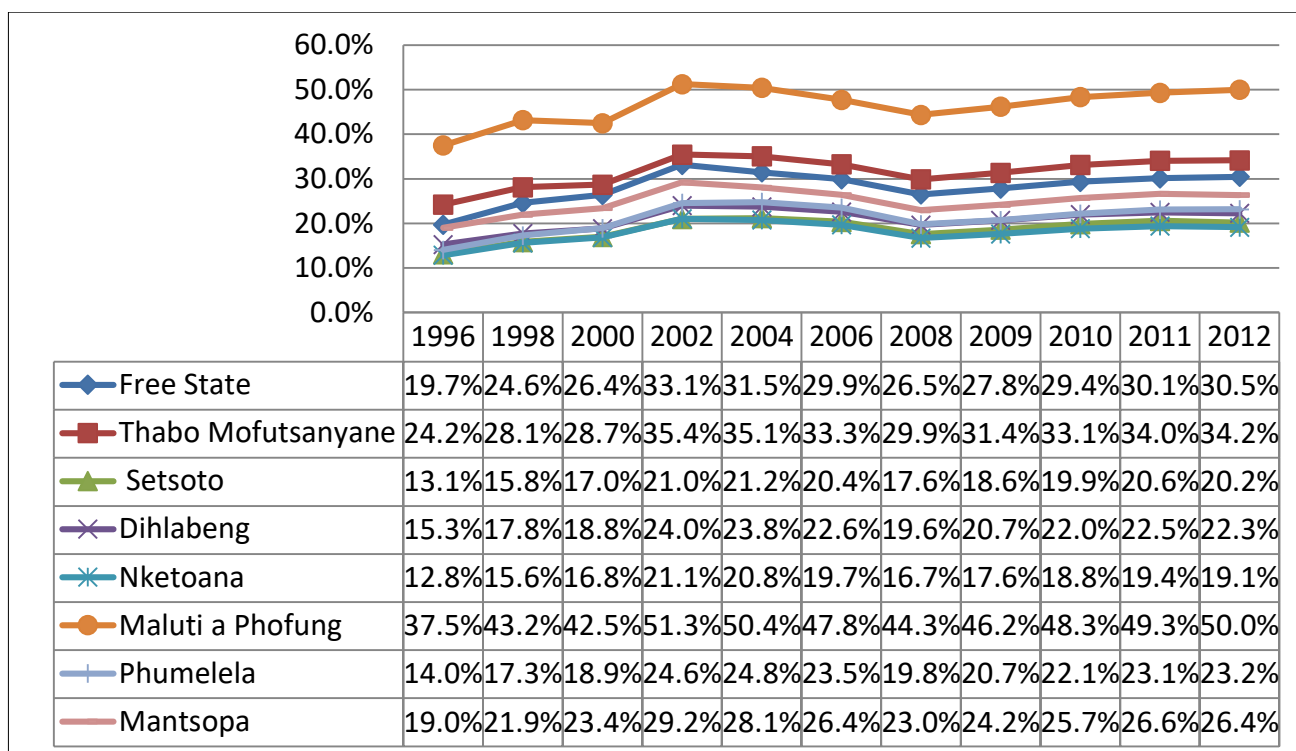
Employment status	Male	Female	Total
Employed	26614	26254	52867
Unemployed	16129	21873	38002
Discouraged work- seeker	7039	11340	18379
Other not economically active	42274	56774	99048
Age less than 15 years	0	0	0
Not applicable	61153	66335	127488
Total	153209	182575	335784
Unemployment rate	37.7	45.4	41.8

Source: Statistics South Africa, Census 2011

Although the population size has decreased, it did not affect the margin of unemployment rate within the jurisdiction area of MAP. South Africa is having an unemployment rate way beyond 56%. According to the graphic presentation above, there is still a gap in terms of the previously disadvantaged individuals, such as physically challenged, women and youth. The chart illustration depicts an unemployment picture of females being high in numbers. It is important that Maluti-A-Phofung and other stakeholders who are contributing to the economy of MAP ensure that women are taken on board for empowerment, needless to mention the compliance and adherence to the provisions of Affirmative Action legislation. The greater proportion of these figures 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 155 429 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. National Development Plan with its vision of 2030 has earmarked and identified Maluti-A-Phofung, with regard to National Infrastructure plan, as one of Strategic Infrastructure Projects beneficiaries (SIP 2):-

Durban-Free State-Gauteng logistics and industrial corridor. The Harrismith Logistic Hub is aimed at minimizing and eradicating high unemployment rate. The following are mayor projects which will cater for the achievements of NDP 20130 objectives; The hub will set up a fuel distribution depot, as well as on phase one of the new multi-product pipeline which will run between Johannesburg and Durban and transport petrol, diesel, jet fuel and a detailed comparison of unemployment rate in the FS has been undertaken covering the period from 1996 to 2012. The analysis is provided by Global Insight in 2013. The Free State province had the highest unemployment rate in the country at 30.5% in 2012. The Thabo Mofutsanyane unemployment rate was above the provincial average at 34.2% in 2012. Since 1996, the unemployment rate in Thabo Mofutsanyane has been consistently above the provincial rate. Maluti a Phofung has the worst unemployment rate within the Thabo Mofutsanyane District at 50.0%. The rest of the local municipalities have unemployment rates that are below the district and provincial unemployment rates. The following graph depicts a comparison of Maluti-A-Phofung *vis-à-vis* other local municipalities within the district of Thabo Mofutsanyane.



Source: Global Insight, Regional eXplorer, 2013

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. As a predominantly rural municipality it is of pivotal importance that we realise and accommodate the execution of Comprehensive Rural Development Programme by promoting agrarian transformation, rural development and land reform.

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 Mofutsanyane is the highest, followed by Motheo, Xhariep, Lejweleputswa and Fezile Dabi. If one compares the unemployment levels with the other local municipalities in Thabo Mofutsanyane, 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).

B.2 HOUSEHOLDS PROFILE

Table 5: Distribution of marital status in the municipality according to population group

Marital status	Black African	Coloured	Indian or Asian	White	Other	Total
Married	62492	134	369	2119	101	65215
Living together like married partners	20338	63	30	200	26	20655
Never married	224660	447	354	1429	137	227028
Widower/ Widow	17546	32	15	323	9	17924
Separated	2991	2	1	23	-	3018
Divorced	1768	5	7	162	1	1943
Total	329795	683	776	4256	274	335783

Source: Statistics South Africa, Census 2011

Table 6: Employment status of head of household according to Gender

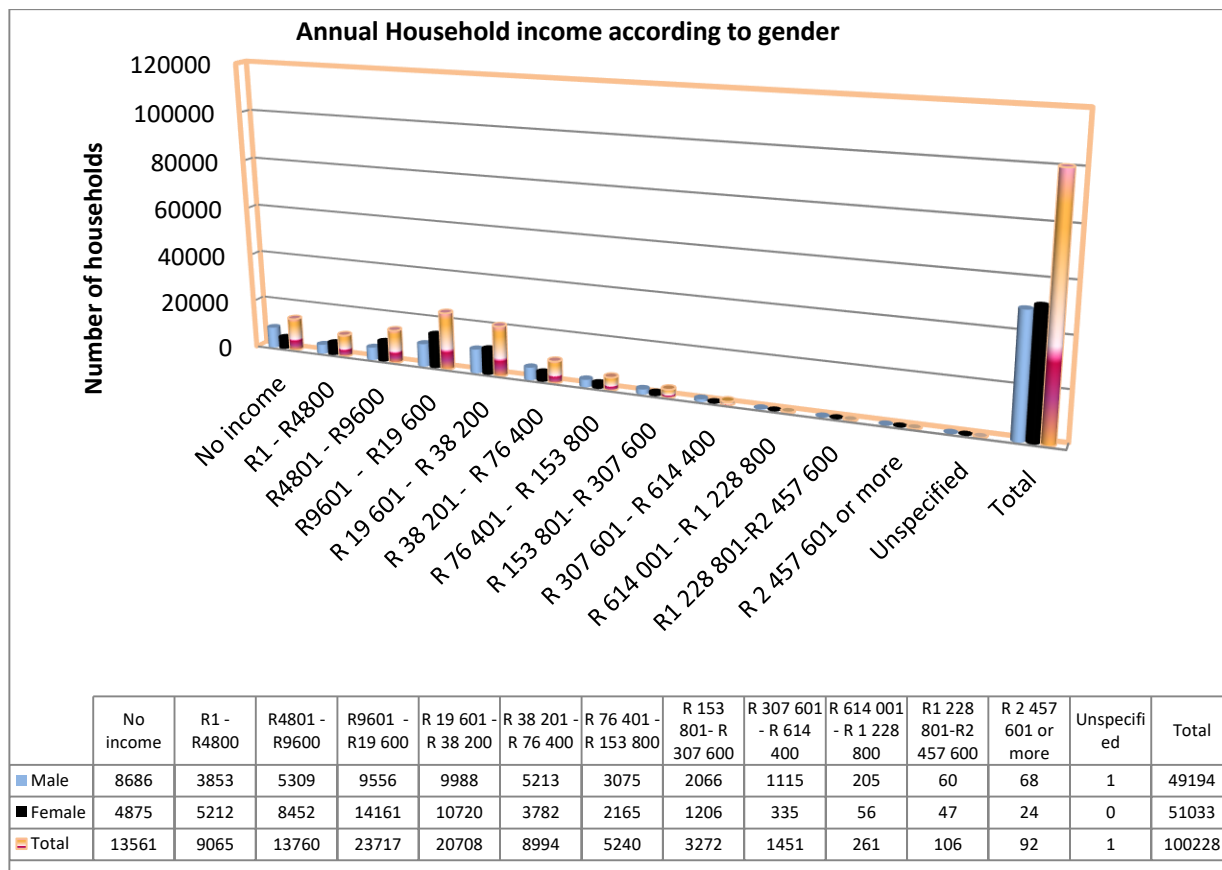
Employment status	Male	Female	Unspecified	Total
Employed	19876	12947	-	32823
Unemployed	7281	7519	-	14801
Discouraged work-seeker	3187	3891	-	7077
Other not economically active	18775	26618	-	45392
Age less than 15 years	76	59	-	134
Total	49194	51033	-	100228

Source: Statistics South Africa, Census 2011

Table 7: Employment status of head of household according to population group

Employment status	Black African	Coloured	Indian/ Asian	White	Other	Unspecified	Total
Employed	31416	70	186	1076	76	-	32823
Unemployed	14709	26	12	44	11	-	14801
Discouraged work-seeker	7056	8	-	10	3	-	7077
Other not economically active	44849	59	37	425	22	-	45392
Age less than 15 years	133	-	-	1	-	-	134
Total	98162	162	235	1557	112	-	100228

Source: Statistics South Africa, Census 2011



Source: Statistics South Africa, Census 2011

Table 8: Relationship to head of household according to population group

	Black African	Coloured	Indian or Asian	White	Other	Total
Head/Acting head	92771	155	236	1524	109	94796
Husband/Wife/Partner	29576	68	159	1019	38	30861
Son/daughter	108827	216	232	1057	38	110370
Adopted Son/Daughter	1148	4	4	7	-	1163
Stepchild	1255	1	2	32	-	1290
Brother/sister	10261	15	19	45	18	10358
Parent	1003	3	3	49	-	1059
Mother/Father						
Parent-in-law	104	1	7	25	-	136
Grand/Great-Grandchild	55239	76	23	89	10	55437
Son/Daughter-in-law	2751	4	5	26	-	2785
Brother/Sister-in-law	1341	5	8	22	3	1379
Grandmother/Father	186	1	1	1	-	189
Other relative	19833	34	37	100	29	20033
Non-related person	2499	9	19	57	15	2598
Unspecified	-	-	-	-	-	-
Not applicable	3001	90	21	204	14	3330
Total	329795	684	776	4256	273	335784

Source: Statistics South Africa, Census 2011

Table 9: DISTRIBUTION BY LEVEL OF EDUCATION IN MAP MUNICIPALITY

Level of education	Male	Female	Total
Grade 0	6307	6478	12785
Grade 1 / Sub A	6118	6394	12512
Grade 2 / Sub B	5747	6606	12353
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	5686	6508	12194
Grade 4 / Std 2	6463	7753	14216
Grade 5 / Std 3/ABET 2	6435	7395	13829
Grade 6 / Std 4	6954	7783	14737
Grade 7 / Std 5/ ABET 3	7311	8261	15572
Grade 8 / Std 6 / Form 1	9522	10529	20051
Grade 9 / Std 7 / Form 2/ ABET 4	8967	9550	18517
Grade 10 / Std 8 / Form 3	13242	15013	28254
Grade 11 / Std 9 / Form 4	12189	16573	28763
Grade 12 / Std 10 / Form 5	22697	31238	53935
NTC I / N1/ NIC/ V Level 2	206	254	460
NTC II / N2/ NIC/ V Level 3	153	159	312
NTC III /N3/ NIC/ V Level 4	262	285	546
N4 / NTC 4	258	302	560
N5 /NTC 5	249	339	588
N6 / NTC 6	345	429	774
Certificate with less than Grade 12 / Std 10	98	115	212
Diploma with less than Grade 12 / Std 10	154	217	371
Certificate with Grade 12 / Std 10	960	1399	2359
Diploma with Grade 12 / Std 10	1229	1978	3208
Higher Diploma	1085	1696	2781
Post Higher Diploma Masters; Doctoral Diploma	262	278	540
Bachelors Degree	733	851	1584
Bachelors Degree and Post graduate Diploma	402	338	741

Honours degree	405	534	939
Higher Degree Masters / PhD	290	192	482
Other	258	215	473
No schooling	6911	11931	18842
Unspecified	-	-	-
Not applicable	21312	20983	42296

Table 10: DISTRIBUTION BY LEVEL OF EDUCATION ACCORDING TO POPULATION GROUP

Level of education	Black African	Coloured	Indian or Asian	White	Other	Total
Grade 0	12662	16	22	83	2	12785
Grade 1 / Sub A	12401	20	10	76	5	12512
Grade 2 / Sub B	12232	22	12	80	8	12353
Grade 3 / Std 1/ABET 1Kha Ri Gude; SANLI	12096	21	17	55	4	12194
Grade 4 / Std 2	14121	29	19	46	1	14216
Grade 5 / Std 3/ABET 2	13724	21	19	62	2	13829
Grade 6 / Std 4	14633	19	16	67	2	14737
Grade 7 / Std 5/ ABET 3	15422	26	28	77	19	15572
Grade 8 / Std 6 / Form 1	19833	28	35	148	7	20051
Grade 9 / Std 7 / Form 2/ ABET 4	18350	28	22	100	18	18517
Grade 10 / Std 8 / Form 3	27767	43	76	340	28	28254
Grade 11 / Std 9 / Form 4	28512	61	51	115	23	28763
Grade 12 / Std 10 / Form 5	52141	106	242	1377	68	53935
NTC I / N1/ NIC/ V Level 2	448	1	2	9	-	460
NTC II / N2/ NIC/ V Level 3	283	2	-	25	2	312
NTC III /N3/ NIC/ V Level 4	496	-	3	47	-	546
N4 / NTC 4	531	-	1	28	-	560
N5 /NTC 5	571	3	1	12	-	588
N6 / NTC 6	747	-	1	26	-	774
Certificate with less than Grade 12 / Std 10	205	2	-	5	-	212

Diploma with less than Grade 12 / Std 10	349	1	5	16	-	371
Certificate with Grade 12 / Std 10	2275	4	9	64	7	2359

Diploma with Grade 12 / Std 10	2994	12	10	188	4	3208
Higher Diploma	2533	7	18	215	9	2781
Post Higher Diploma Masters; Doctoral Diploma	499	1	2	36	1	540
Bachelors Degree	1392	6	17	168	1	1584
Bachelors Degree and Post graduate Diploma	653	2	3	81	1	741
Honours degree	843	3	3	88	1	939
Higher Degree Masters / PhD	402	-	5	73	1	482
Other	415	2	3	39	13	473
No schooling	18717	31	24	56	15	18842
Unspecified	-	-	-	-	-	-
Not applicable	41549	165	97	455	30	42296
Total	329795	684	776	4256	273	335784

Source: Statistics South Africa, Census 2011

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.

Table 11: Distribution by disability in the municipality

	Walking/ Climbing stairs	Remembering /Concentrating	Communicatio n	Seeing	Hearin g	Self- Care	Total
No difficulty	275714	265178	281312	240363	272232	265494	1600293
Some difficulty	8562	16258	3698	37728	12001	7876	86123
A lot of difficulty	2947	4852	995	8865	2597	2795	23051
Cannot do at all	741	848	474	548	363	2754	5728
							1715195
							335785

Source: Statistics South Africa, Census 2011

Distribution of disability in numbers is 114 902 of the total population within municipality. Although categories of disabilities differ and their nature thereof, municipality must revisit its strategy and plan with regard to disability taking into consideration the numbers of individuals.

There is a need to commit to programmes that will enhance the livelihood of differently abled, for instance social amenities that differently abled persons are utilizing must be accommodative of their nature. On developmental programmes should be spread evenly with people who are not disable. 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.

B.3 Spatial Description of Maluti-A-Phofung Local Municipality

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, Kestell Phuthaditjhaba and Harrismith. Figure 1 below shows the locality of Maluti-A-Phofung.

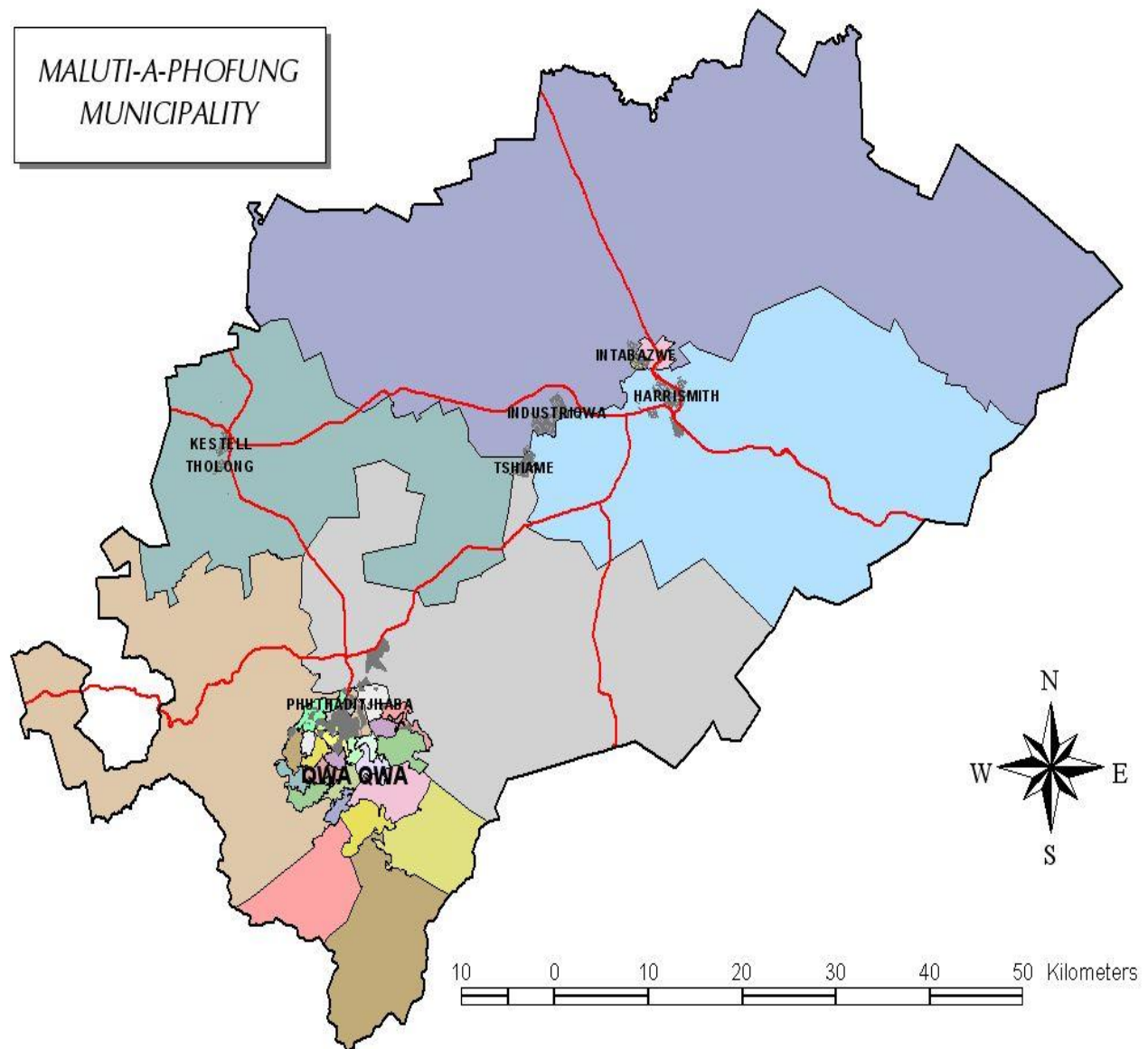


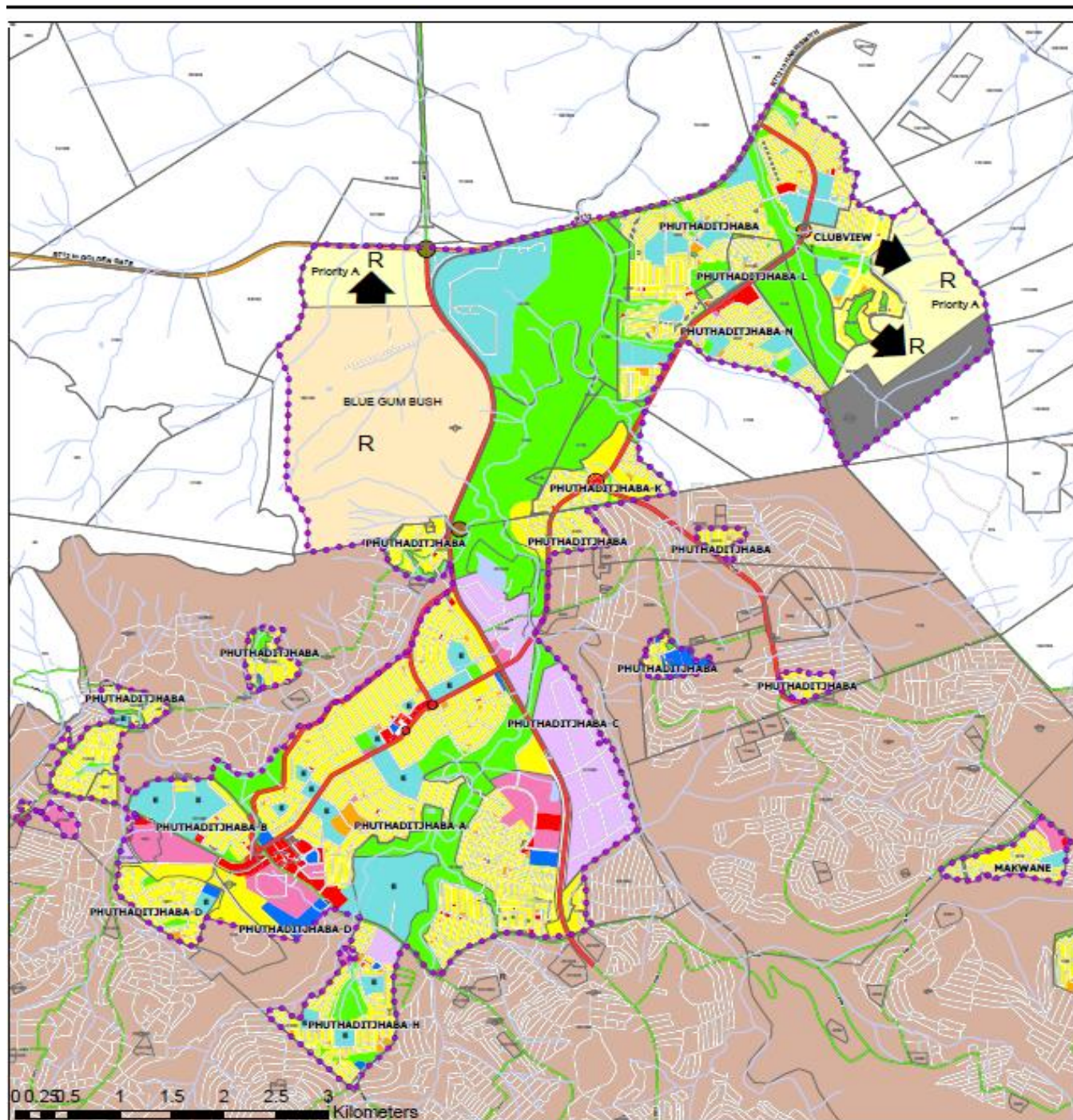
Figure 1: Maluti-A-Phofung Demarcation

The municipality comprises of 35 wards and covers approximately 4 421 km² in extent. Phuthaditjhaba is the urban centre of QwaQwa and serves as the administrative head office of Maluti-A-Phofung municipality.

Surrounding Phuthaditjhaba are rural villages of QwaQwa established on tribal land administered by Department of Land Affairs. Harrismith is a service centre 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 1,5km 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 3rd 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 tranquillity 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.



PHUTHADITJABA SPATIAL DEVELOPMENT FRAMEWORK

MAP 8

Current Features

Highway	Business	Industry
Main Road	Community Facility	Municipal
Secondary Street	Education	Park
Railway Project	Garage	Urban Area
River	Government	R Existing Planned Residential
Dam		Tribunal Authority Boundary
Farm Portion		

Future Development Proposals

Commercial / Tourism Node	Future Residential	Urban Fringe
Business Node	Proposed Cemetery	Development Corridor
Sewerage Disposal		Tourism Corridor

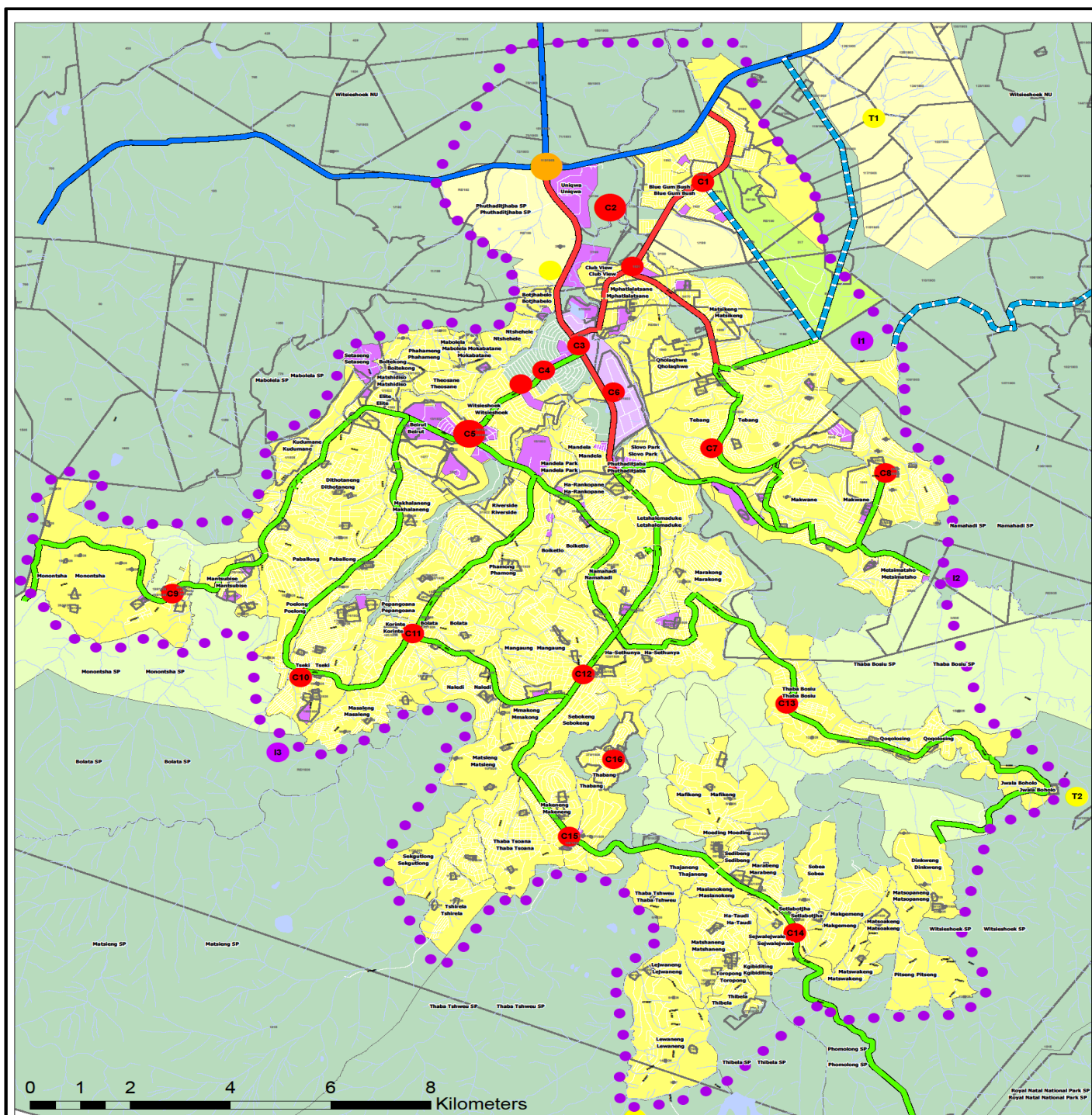


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MALUTI-A-PHOFUNG LOCAL MUNICIPALITY



QWAQWA SPATIAL DEVELOPMENT FRAMEWORK

Current Features

- STREET
- Railway
- River1
- Dams
- Commonage
- Community Node
- Industrial
- Public Open Space
- Residential
- Sensitive Environment
- Farm Portion

Future Development Proposals

- Commercial / Tourism Node
- Commercial Node L
- Industrial (Light) Node
- Tourism Node
- Future Residential
- qwaqwa_urbedge_point_dd2_Pro
- Activity Corridor
- Development Corridor
- Mobility Corridor
- Proposed Road (Mobility) Corridor

MAP 9

PREPARED BY:

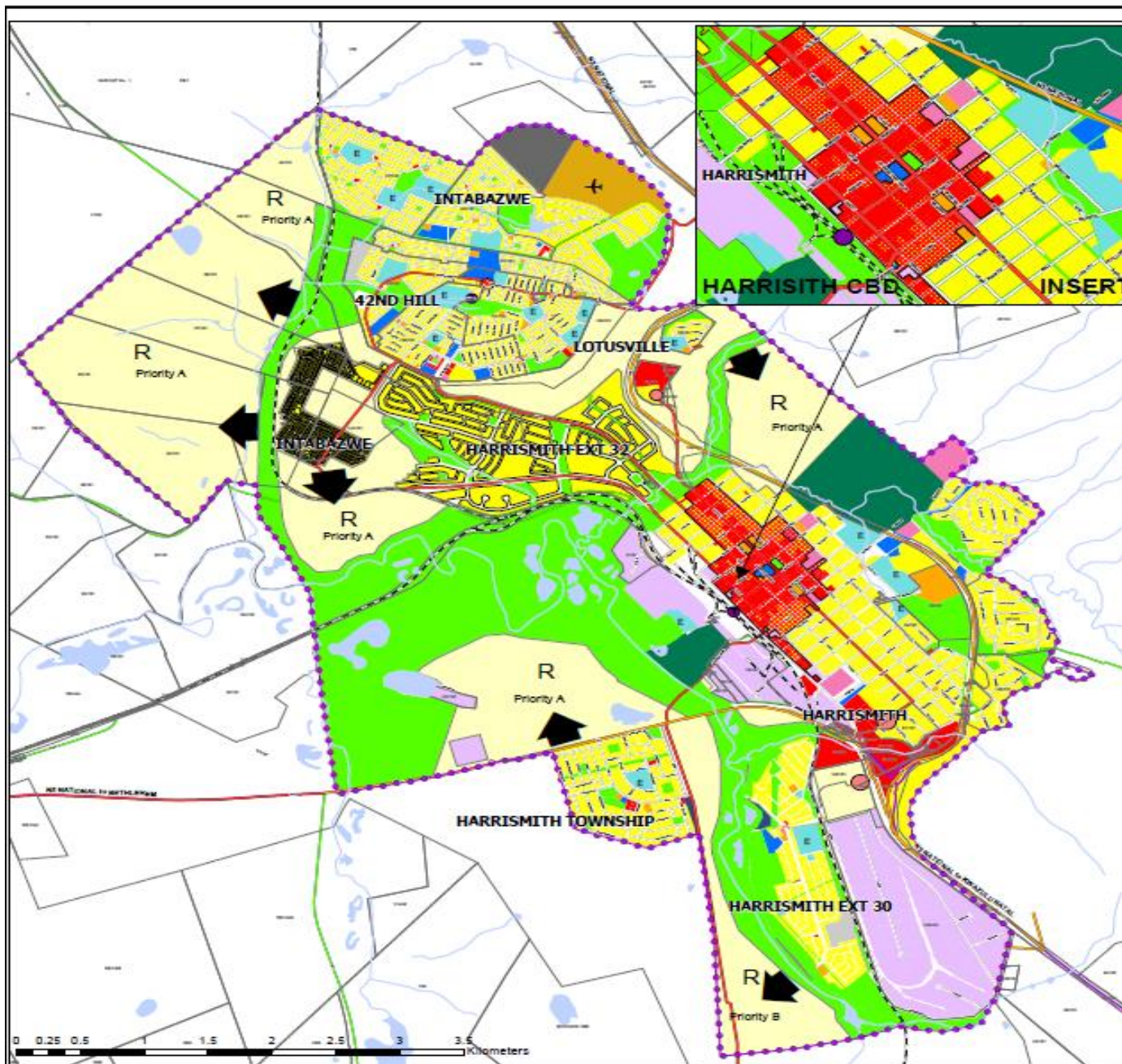
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MALUTI -A- PHOFUNG LOCAL MUNICIPALITY



HARRISMITH / INTABAZWE SPATIAL DEVELOPMENT FRAMEWORK

MAP 10

Current Features

- HIGHWAY
- MAIN ROAD
- SECONDARY STREET
- RAILWAY PROJECT
- RIVER
- DAM
- FARM PORTION
- Recreation (Golf Course/Park)
- Airfield
- Business
- Cemetery
- Community Facility
- Education

Future Development Proposals

- Business Expansion
- Taxi Rank/Drop-Off
- Tourism Growth Node
- Future Residential
- Proposed Cemetery
- Urban Fringe
- Development Corridor
- Tourism Corridor
- General Industry
- Government
- Industry
- Municipal
- Park
- Urban Area

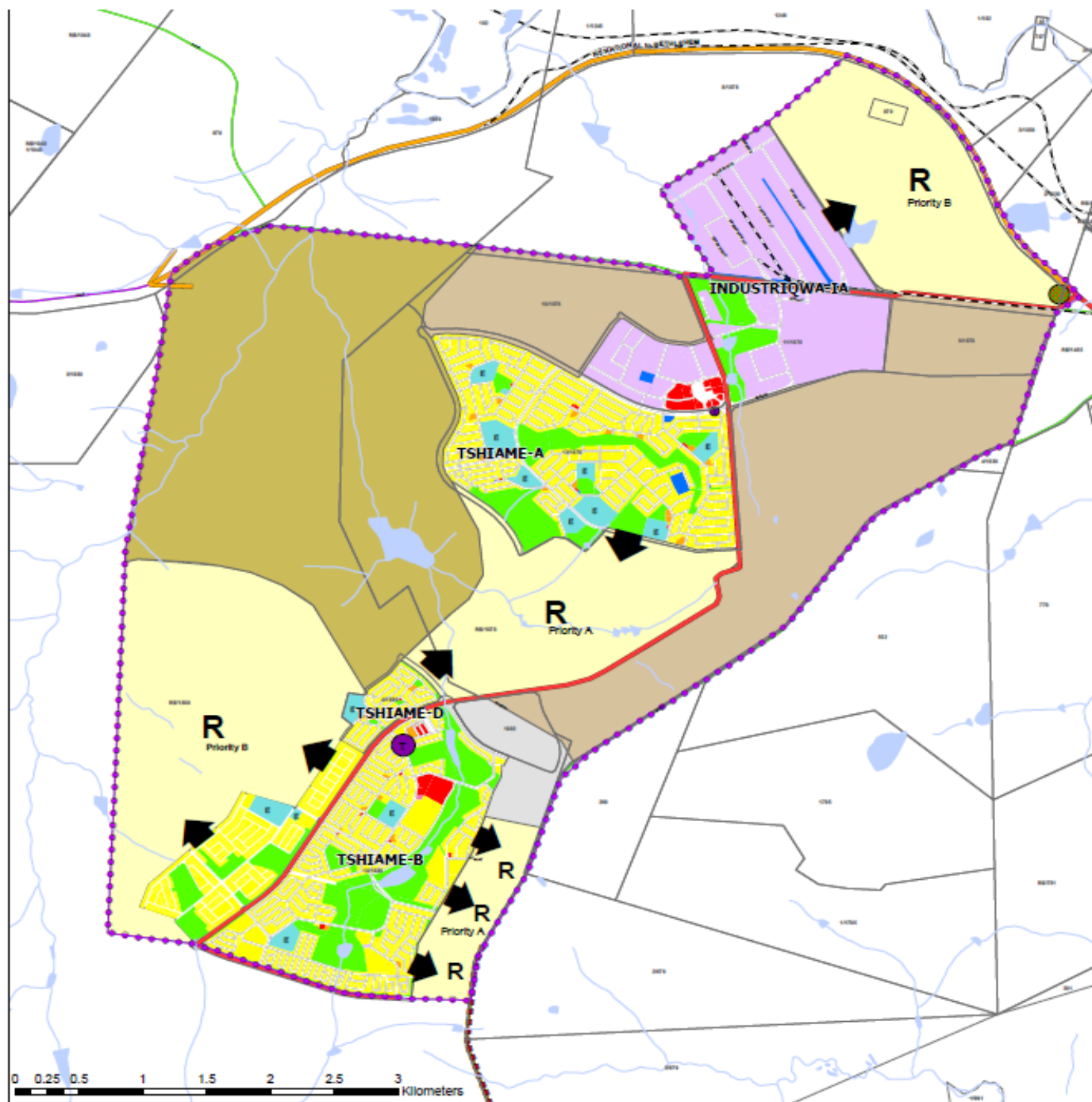


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MALUTI-A-PHOFUNG LOCAL MUNICIPALITY



TSHIAME SPATIAL DEVELOPMENT FRAMEWORK

MAP 10

Current Features

- HIGHWAY
- MAIN ROAD
- SECONDARY
- STREET
- Railway Project
- River
- Dam
- Farm Portion
- Business
- Cemetery
- Community Facility
- Education
- Government
- Industry
- Municipal
- Park
- Urban Area

Future Development Proposals

- Commercial / Tourism Node
- Taxi Rank/Drop-Off
- Agriculture and Commonage
- Future Residential
- Land Reform
- Urban Fringe
- Development Corridor
- Tourism Corridor
- Proposed Road Upgrading



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MALUTI - A - PHOFUNG LOCAL MUNICIPALITY

B.4. 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 World, National and Provincial heritage sites in terms of the new Act (SAHRA, 2003).

Table 1: Phuthaditjhaba heritage sites

SITE NAME	DECLARATION TYPE
uKhahlamba Drakensberg	World Heritage Site
Chief Wetsies Cave	
San Paintings sites	

Source: SAHRA 2013

Table 2: Kestell heritage sites

SITE NAME	ARCHIVE STATUS	DECLARATION TYPE
Olivier Street, Kestell,	Register	Heritage Register
Olivier Street, Kestell	National Monument	Provincial Heritage Site
Nederduitse Gereformeerde Church, Van Riebeeck Street, Kestell	National Monument	Provincial Heritage Site

Source: SAHRA 2013

Table 3: Harrismith heritage sites

SITE NAME	ARCHIVE STATUS	DECLARATION TYPE
Retiefklip, Kerkenberg, Harrismith District	National Monument	Provincial Heritage Site
Nederduitse Gereformeerde Church, Church Street, Warden, Harrismith District	National Monument	Provincial Heritage Site
Town Hall, Warden Street, Harrismith	National Monument	Provincial Heritage Site
36A Boys Street, Harrismith	Register	Heritage Register
Badenhorst Building, Warden Street, Harrismith	Register	Heritage Register
A E Odell Building, Stuart Street, Harrismith	Register	Heritage Register
Nederduitse Gereformeerde Church, Van Riebeeck Street, Kestell	National Monument	Provincial Heritage Site
Old Toll-bridge, Wilge River, Swinburne, Harrismith District	National Monument	Provincial Heritage Site
Swalu Bridge, Landdrost, Harrismith District	National Monument	Provincial Heritage Site
Farmhouse, Klerksvlei, Harrismith District	National Monument	Provincial Heritage Site

Source: SAHRA 2013

Nr.	Heritage site	Locality
1	Groenkop	Kestell
2	Paulus Mopeli Statue	Phuthaditjhaba
3	Botlokwa Monument	Phuthaditjhaba
3	Voortrekker Monument	Kestell
4	Dutch Reformed Church	Kestell

Summary of cultural heritage sites:

Heritage type	Phuthaditjhaba	Harrismith	Kestell
Historic or period Buildings	Morena Wetsi Cave San paintings	San paintings	Dithako
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

SECTION C

C. POWERS AND FUNCTIONS OF THE MUNICIPALITY

In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, Maluti-a-Phofung Local Municipality has executive authority in respect of, and has the authority to administer Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation. Furthermore, this municipality is accordingly empowered to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers and this includes making and administering by-laws.

The table that follows here under provides an overview of the original and legislative powers and functions assigned to Maluti-a-Phofung local municipality by the Constitution of the Republic of South Africa, 1996.

C.1 Maluti-a-Phofung Local Municipality's Powers and Functions

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Air Pollution	Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future.
Building Regulations	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity Reticulation	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network.
Fire Fighting Equipment	Planning, co-ordination and regulation of fire services and specialized firefighting services such as mountain, veld and chemical fire services; coordination of the standardization of infrastructure.

Local Tourism	The promotion, marketing and, if applicable, the Development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure.
Municipal Planning	The compilation, review and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
Municipal Public Transport	The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
Storm Water	The management of systems to deal with storm water in built-up areas.
Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.
Potable Water	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply.
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service.
Amusement Facilities	A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the Display of Advertisements in Public Places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in the municipal area
Cemeteries	The establishment conducts and control of facilities for the purpose of disposing of human and animal remains.

Cleaning	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of Public Nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of Undertakings that Sell Liquor to the Public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements.
Facilities for the Accommodation	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration required.
Fencing and Fences	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
Licensing	The control over the number and health status of dogs through a licensing mechanism.
Licensing and Control of Undertakings that Sell Food to the Public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local Amenities	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.
Local Sports Facilities	The provision, management and/or control of any sporting facility within the municipal area.
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal Abattoirs	The establishment; conduct and/or control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.

Municipal Roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith.
Noise Pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Pounds	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public Places	The management, maintenance and control of any land or facility owned by the municipality for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Street Lighting	The provision and maintenance of lighting for the illuminating of streets in a municipal area.
Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions

Table 3: Functions poorly performed or not performed

Function	Authorized to Perform	Status Quo as at 2012/2013 Capacity Assessment Year.
Child Care Facilities	No	No budget provision to perform function No equipment
Local Tourism	Yes	Budget provision has been made
Municipal Public Transport	Yes	Provision has been made in the ITP
Trading Regulations	Yes	By-Laws have been developed
Control of Public Nuisance	No	
Fencing and fences of cemeteries	Yes	Provision made
Licensing and Control of Undertakings that Sell Food to the Public	Yes	District Function
Local Amenities	Yes	Provision made
Municipal Abattoirs	Yes	District Function
Municipal Parks and Recreation	Yes	Provision made
Municipal Roads	Yes	Service Provided Municipality understand Equipment in place
Pounds	Yes	Budget provision is made to perform function

It is in the light of above observations that the existing municipal structure, as an integral part of ongoing municipal transformation, turn-around and internal business re-engineering, is currently being reviewed so that the necessary capacity gaps are filled through staff establishment and placement, in addition to required equipment and other ancillary matters incidental to the effective performance of the above functions

SECTION D

D. PROCESS FOLLOWED TO DEVELOP THE IDP

D.1 Process Plan

Integrated Development Planning Processes

Municipal Systems Act (Act 32 of 2000) defines Integrated Development Planning as a process through which Municipalities prepare a strategic development plan. 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.

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 fulfils 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.

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: Mayoral Committee

Cllr V.W Tshabalala	Executive Mayor
Cllr E. N Gamede	MMC: Municipal Infrastructure
Cllr B.D Mofokeng	MMC: Financial Services
Cllr Mosia-Lakaje	MMC: Community Services
Cllr T.I Mkhwanazi	MMC: Sports, Arts & Culture
Cllr D Mboso	MMC: LED, Tourism, SMMEs & Agriculture
Cllr Lebesa	MMC: Public Safety, Roads & Transport
Cllr Mositi	MMC: Electricity Services
Cllr D.J Nhlapo	MMC: Corporate Services
Cllr T.R Thebe	MMC: Human Settlements
Cllr M.I Khoarai	MMC: Spatial Development Planning & Traditional Affairs

Officials:

Municipal Manager
Director LED, Tourism, SMMEs & Agriculture
Director Infrastructure
Director Electricity
Director Corporate Services
Director Public, Safety, Roads, Transport and Protection Services
Director Sport, Arts & Culture
Director Community Services

Director Human Settlement, Spatial Development Planning
Chief Financial Officer
Manager IDP and Performance Management Systems
Manager Internal Auditor
Manager Risk

▪ **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.

▪ **Municipal Public Accounts Accounts Committee (MPAC)**

The following are the members to MPAC:

Cllr May J Tsotetsi	Chairperson
Cllr Mlungisi T Mavuso	
Cllr Moseli E Mohoaladi	
Cllr Mary Crocket	
Cllr Masekote Tolofi	
Cllr Seobi Mohapi	
Cllr Manthona B Lebesa	
Cllr Tefo J Mosikili	
Cllr Mosela Mosikidi	
Cllr Ntombzonke Thakuli	
Cllr Beukes Pieter	

▪ **Roles and Responsibilities**

MPAC must interrogate the following financial aspects as addressed in MFMA:

Consider the expenditure and make recommendations to council (Unforeseen and unavoidable expenditure).

Report to council on the appropriateness of any criminal or civil steps taken from the report of the municipal manager.

Ensure that the SDBIPs – Quarterly reports are submitted to council

MPAC must interrogate the monthly budget statement report if there is any matter of concern

MPAC must be provided with financial statements and proof that Auditor General received them.

MPAC must consider Annual Report and compile an Oversight Report.

Ensure that the Audit Committee is operational.

Monitor the review of IDP post election by Executive mayor.

Monitor annual review of IDP

Monitor whether the annual performance plan is prepared.

Monitor whether all councillors have completed their declaration of interest forms and update them annually.

Audit Committee

Mr S.Simelane Chairperson

Mr BL Mbange

Mr I Mahonga

Mr L Munsamy

Mr N Sifumba

Roles and Responsibilities

Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality in matters relating:

- Internal financial control and internal audit
- Risk management etc.
- Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of financial position of the municipality.
- 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.

▪ **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.

▪ **Ward Councillors**

- 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 councillors 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

▪ **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.

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**

- 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

- 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.

D.2 PROCESS PLAN SCHEDULE FOR 2015/2016

IDP/budget Phases	Inputs and Process	Responsible Person	Target Dates	Actual dates
PREPARATORY AUGUST	Executive Mayor tables in Council IDP Process Plan outlining the key deadlines for: preparing, tabling and approving the budget related policies and consultation processes at least 10 months before the start of the budget year.	Executive Mayor	20 August 2015	31 August 2015
	Submission of IDP and Budget to Thabo Mofutsanyana District Municipality, National and Provincial Treasuries.	Municipal Manager	04 September 2015	02 September 2015
	Advertisement of IDP and Budget Process Plan.	Municipal Manager	04 September 2015	10 September 2015
ANALYSIS SEPTEMBER	Assessment of the current status quo of development and analysis of opportunities and priority issues.	Municipal Manager	16 September 2015	23 October 2015
	Executive Mayor begins planning for the next three-year budget in accordance with co-ordination role of budget process.	Finance Portfolio Committee	18 September 2015	

IDP/budget Phases	Inputs and Process	Responsible Person	Target Dates	Actual dates
	Planning includes review of the past year (2014/2015) financial and non-financial performance.			
	Initiate Public Participation to consolidate community needs.	Office of the Speaker and Municipal Manager	22 September 2015 –22 October 2015	6-26 November 2015
	Executive Mayor establishes a budget steering committee in terms of Budget Regulations.	Executive Mayor	08 October 2015	
STRATEGIES OCTOBER	Analyse, review and refine municipal Strategies, Objectives, and KP'Is to influence the budget.	Executive Mayor	27 October 2015	23 October 2015
	Consultation with senior managers	Municipal Manager	28 October 2015	23 October 2015
	IDP Steering Committee to prioritise IDP projects;	Executive Mayor	29 October 2015	30 October 2015
	IDP Priorities to be confirmed by MAYCO; IDP Multi-year Scorecard Revised and presented to MAYCO;	Municipal Manager	22 October 2015	13 November 2015
	Municipal objective, strategies, KPIs and	Municipal Manager	28 October 2015	23 October 2015

IDP/budget Phases	Inputs and Process	Responsible Person	Target Dates	Actual dates
	Targets to be approved by MAYCO;			
	Quarterly SDBIP performance progress report first quarter.	Municipal Manager	22 October 2015	19 November 2015
PROJECTS NOVEMBER	Formulation of Project Proposals;	Executive Mayor	05 November 2015	
	Screen, adjust, consolidate and agree on Project Proposals	Executive Mayor	10 November 2015	
	Alignment with District, provincial and National;	Municipal Manager	11 December 2015	2 October 2015
INTERGRATION JANUARY -	Integration of sector plans and service plans into IDP;	Municipal Manager	07 January 2016	05 October 2015
	Submit to the Mayor, NT and Provincial Treasury by 25 th January each year, a mid-year budget and performance assessment reflecting information required by s72 (1)(a)(i)(II, (iii), (iv)(b),(2) and (3).	Municipal Manager	25 January 2016	21 January 2016
	Finance prepares indicative allocation per vote on the projected income and also provide budget	Municipal Manager CFO	22 January 2016	15 February 2016

IDP/budget Phases	Inputs and Process	Responsible Person	Target Dates	Actual dates
	guidelines for 2016-2017 budget ;			
	Quarterly SDBIP performance progress report for second quarter of 15/16 financial year;	Municipal Manager	27 January 2016	21 January 2016
	Heads of department to prepare and submit draft operating budgets inputs and draft operational plans;	Municipal Manager	12 February 2016	29 February 2016
	The draft budget to be discussed by budget steering committee then after to be circulated to different portfolio committees.	Executive Mayor	15 February 2016	13 March 2016
	Where necessary, revise approved annual budget through an adjustment budget in the appropriate format;	Council	26 February 2016	24 February 2016
	Table adjustments budget within prescribed limitations before the 28 th February 2016;	Executive Mayor	26 February 2016	24 February 2016
	Publicise adjustment budget on municipality website and newspaper	Municipal Manager	Within 10 working days after Council	Not achieved

IDP/budget Phases	Inputs and Process	Responsible Person	Target Dates	Actual dates
	and submit to NT and Provincial treasury within 10 working days after approval;		approval	
	Publicise mid-year budget and performance assessments on the municipality website within five working days after approved by Council	Municipal Manager	5 days after mid-year has been tabled	Not achieved
APPROVAL FEBRUARY - MAY	Where necessary, revise approved annual budget through an adjustment budget in the appropriate format;	Council	26 February 2016	24 February 2016
	Mid-year budget and performance assessment visits	Provincial Treasury	February - March 2016	18 February 2016
	Table annual budget at a Council meeting at least 90 days before the start of the budget year.	Executive Mayor	31 March 2016	31 March 2016
	Tabling of Draft IDP to Council.	Executive Mayor	31 March 2016	31 March 2016
	Make public the adopted draft IDP and Budget and associated documentation	Municipal Manager	Within ten days after it has been adopted	08 April 2016

IDP/budget Phases	Inputs and Process	Responsible Person	Target Dates	Actual dates
	immediately after the tabling in Council, and invite the community to make representations;			
	Submit the draft budget and draft IDP as tabled in printed and electronic form to NT, the provincial treasury, MEC: COGTA and others as prescribed.	Municipal Manager	Within ten days after it has been adopted	07 April 2016
	Approval: Advertisement for public comments on Draft IDP and Draft Budget.	Municipal Manager	08 April 2016	08 April 2016
	Quarterly SDBIP performance progress report for third quarter of 15/16 financial year	Municipal Manager	29 April 2016	31 May 2016
	Public participation on Draft Budget and Draft IDP		11 April 2016 – 22 April 2016	13 April- 04 May 2016
	When the annual budget has been tabled in Council, consider the views of the local community, NT, the provincial treasury and	Council	11 May 2016	16 May 2016

IDP/budget Phases	Inputs and Process	Responsible Person	Target Dates	Actual dates
	other provincial and national organs of state.			
	Budget and Benchmark Assessments	Provincial Treasury	April - May 2016	-16 May 2016 -21-22 May 2016 -27 May 2016
	Provide the Mayor with an opportunity to respond to budget submissions made and if necessary revise the budget and table amendments for Council consideration	Executive Mayor	16 May 2016	17 May 2016
	Approval: Council approval of final IDP base on Final assessments by government departments.	Executive Mayor	31 May 2016	31 May 2016
	Consider the approval of the annual budget at least 30 days before the start of budget year.	Council	31 May 2016	31 May 2016
	Approve measurable performance objectives for revenue by source and expenditure by vote.	Council	31 May 2016	31 May 2016
	Approve annual budget	Council	31 May 2016	31 May 2016

IDP/budget Phases	Inputs and Process	Responsible Person	Target Dates	Actual dates
	by Council resolution, with resolutions to impose and set taxes and tariffs and changes to the IDP and budget-related policy before the start of the budget year.			
	Submit the approved annual budget and IDP to NT, and Provincial treasury.	Municipal Manager	Within 10 days after the approval	10 June 2016
	Accounting Officer publishes approved budget, IDP and tariffs on the local newspaper.	Municipal Manager	Within 10 days after the approval (10 June 2016)	10 June 2016
	The approved budget and related documents be placed on the website of the municipality and local newspaper.	Municipal Manager	Within 10 days after the approval (10 June 2016)	Within 10 days after the approval (10 June 2016)
	Implement the approved budget in accordance with s69(1)	Municipal Manager	01 July 2016	01 July 2016
	Submit to the mayor a draft service delivery and budget implementation plan no later than 14 days	Municipal Manager	15 July 2016	15 July 2016

IDP/budget Phases	Inputs and Process	Responsible Person	Target Dates	Actual dates
	after the approval of the annual budget			
	Submit to the mayor drafts of annual performance agreements for the municipal manager and senior managers no later than 14 days after the approval of the annual budget	Municipal Manager	15 July 2016	15 July 2016
	Approve service delivery and budget implementation plan within 28 days after the approval of the budget	Executive Mayor	28 July 2016	28 July 2016
	Ensure that revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter as set out in the service delivery and budget implementation plan are made public no later than 10 days after its approval	Executive Mayor	Within 10 days after the approval of the SDBIP	Within 10 days after the approval of the SDBIP
	Ensure that	Executive Mayor	Within 14 days after the	Within 14 days after the approval of the SDBIP

IDP/budget Phases	Inputs and Process	Responsible Person	Target Dates	Actual dates
	<p>performance agreements of the municipal manager, senior managers and other officials prescribed are made public no later than 14 days after the approval of the service delivery and budget implementation plan, and that copies of such performance agreements are submitted to the council and the MEC for local government in the province</p>		approval of the SDBIP	

SECTION E

E . SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

E.1 SPATIAL DEVELOPMENT FRAMEWORK

The Maluti-a-Phofung Spatial Development Framework 2013 forms an integral part of the Maluti-a-Phofung integrated development planning process. The dynamic nature of the Maluti-a-Phofung environment within Maluti-a-Phofung requires the continuous revision and refinement thereof. The aim of the Spatial Development Framework is to give direction to development and take into account the need for and compatibility of the main land uses. The purpose of the Spatial Development Framework as a land use management tool is to plan and direct development but it does not provide land use rights. The Spatial Development Framework forms part of the existing land use management process of the municipality and provides the necessary guidance of land uses at local level in order to ensure the application of the development principles of sustainability, integration, equality, efficiency and fair and good governance in order to create quality of living, investors' confidence and security of Tenure.

Developmental Objectives and Priorities

The assessed community needs can be clustered into the following developmental priorities agreed to in the Maluti-a-Phofung Municipality IDP

- Sustainable infrastructure and services
- Economic development and job creation
- Social development and community services
- Good governance and public participation
- Public safety

The spatial vision that emerged from the developmental objectives and priorities from the Maluti-a-Phofung Municipality and reflecting the needs from the people of Maluti-a-Phofung can be defined as follows:

“An ecologically and socially sustainable urban and rural spatial development pattern focussed on providing quality livelihoods

Settlement patterns within planning areas

The settlement patterns within the planning areas over the period 2003 to 2011 reveal the following:

- QwaQwa, consists of a predominant urban area including Phuthaditjhaba and a large rural area under tribal authority experiencing:

- A very low growth rate of 0.2% per annum in both the rural and urban areas
- An average take up rate of 28 dwelling units per annum for the rural residential areas
- An average take up rate of 52 dwelling units per annum for the urban residential areas
- Very low gross densities in the rural areas (traditional) of 3.98 units per hectare in 2011
- A strong concentration (56%) of erven within the 400-1000 m² erf size category
- A limited densification rate of 0.55% per annum in the informal areas
- Higher densities in the urban areas with the
- Net densities concentrated in the categories 20 units per hectare of more
- Erf sizes concentrated in the categories 400m² or less
- Gross densities of 8.7 units per hectare
- A densification rate of 0.23 % per annum
- A decline in certain areas.

Tshiame experienced:

- A growth rate of 2.2% per annum
- An average take up rate of 97 dwelling units per annum
- A very low gross density of 3.65 units per hectare
- A densification rate of 2.6 % per annum
- A strong concentration (67.9%) of erven within the 400m² and less erf size categories
- Net densities concentrated in the categories 20 units per hectare of more

Harrismith/Intabazwe experienced:

- A growth rate of 0.6% per annum
- An average take up rate of 45 dwelling units per annum
- A very low overall gross density of 3.65 units per hectare attributed to very low densities in
- Harrismith. The Intabazwe gross density is 14.8 Units per hectare
- A densification rate of 0.63 % per annum
- A strong concentration (60.5%) of erven within the 300-500 m² erf size category
- Net densities concentrated in the categories 30 units per hectare of more (58.4%)

Kestell experienced:

- A growth rate of 4.2% per annum
- An average take up rate of 75 dwelling units per annum
- A gross density of 6.68 units per hectare
- A densification rate of 4.2 % per annum
- A strong concentration (67%) of erven within the 300-400 m² erf size category
- Net densities concentrated in the categories 25 units per hectare or more
- The densification within the areas is very slow due to the limited growth experienced

The proclaimed or surveyed towns and settlements, and number of residential erven are summarised in Table

Town	Residential Erf Count	Surveyed	Proclaimed
42 nd Hill	4639	Yes	Yes
Bluegumbosch	9088	Yes	Yes
Harrismith	3482	Yes	Yes
Kestell	489	Yes	Yes
Lotusville	63	Yes	Yes
Lusaka	1246	Yes	no
Lusaka Ext	1885	Yes	no
Makwane	467	Yes	no
Molapo	815	Yes	no
Molopo	37	Yes	Yes
Phuthaditjhaba - A	6186	Yes	Yes
Phuthaditjhaba- B	343	Yes	Yes
Phuthaditjhaba-D	270	Yes	Yes
Phuthaditjhaba-E	18	Yes	Yes
Phuthaditjhaba-H	1069	Yes	Yes
Phuthaditjhaba-J	365	Yes	Yes
Phuthaditjhaba-K	513	Yes	Yes
Phuthaditjhaba-L	544	Yes	Yes
Phuthaditjhaba-N	1050	Yes	no
Sedibeng	139	Yes	no
Thabang	1194	Yes	no
Thlolong	1991	Yes	no
Town 69	120	Yes	no

Tshiame D	554	Yes	no
Intabazwe	690	Yes	no
Intabazwe	739	Yes	yes

E.2 Spatial Development Objectives

Objectives reflecting the outcomes of the analysis and issues determined by the priority spatial issues are identified. Objectives will indicate the desired long term result related to a specific aspect of the vision. Where appropriate, objectives should be measurable and expressed as key performance indicators that will inform the implementation of the monitoring and evaluation framework. 1.3.6.2 Strategic Interventions The development priorities providing focus to strategic development interventions support the crucial components that underlie sustainable development, i.e. need for basic infrastructure and development for the poor, economic growth and development, environmental conservation and improved livelihoods.. Development priorities will guide specific decisions regarding the spatial development and arrangement of land uses, within and between settlements to guide investment and development spending in the municipal area.

Strategic interventions hinging on managing future growth and associated change in a way that protects natural resources, biodiversity and lifestyle values, require a highly sustainable pattern of development, based on efficient utilisation of land and infrastructure and tighter controls over ad-hoc and dispersed forms of development. The ultimate success in managing growth in the area depends upon the ability to adopt the best possible urban development practices and most suitable governance arrangements. Strategic interventions for areas of intervention (focus areas) will also be formulated.

In terms of Maluti-a-Phofung Spatial Development Framework, it is cited that SDF needs to give effect to the developmental role of the state by:

- Supporting the vision of the PGDS to provide economic growth and development, especially where it addresses job-creation and poverty reduction, in an environmentally sustainable manner within a spatial context and incorporating the principles of good governance
- Providing spatial development strategies in support of development strategies, including the National Growth Path, the National Development Plan, Free State Vision 2030, the FPGDS and the Provincial Growth Path and Free State Spatial Development Framework, attending to priority intervention areas
- Emphasising provincial economic growth priorities such as targeted growth areas, priority sectors and corridors, the creation of jobs and the eradication of poverty
- Providing a system of accessible and interactive economic nodes supported by vibrant rural areas accommodating and catalysing growth and development

- Promoting high-level spatial interactions and linkages both within the province and between the municipality and its neighbours, including corridor development and national and provincial infrastructure development plans
- Promoting the pristine natural and cultural resources and mitigating the negative impacts of economic and human activities
- Providing land for low income and affordable housing to support the delivery of housing units on land accessible to work and services and
- Providing affordable and efficient public transportation

SECTION F

E. STATUS QUO ASSESSMENT

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, Kestell, Phuthaditjaba and Harrismith.

The municipality comprises of 35 wards and covers approximately 4 421 km² in extent. Phuthaditjaba is the urban centre of Qwaqwa and serves as the administrative head office of Maluti-A-Phofung municipality. Surrounding Phuthaditjaba 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 1,5km to the north. The town is an economic hub for people living in Tshiame, Intabazwe and Qwaqwa. Kestell is a service Centre 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 3rd 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 tranquillity 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/Phuthaditjaba. 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.

F.1 Service Delivery and Infrastructure

Strategic objective: to accelerate the delivery of infrastructure services
Intended outcome: maintenance and upgrading of roads, water networks, electricity networks and sanitation

FIVE YEAR: IDP PROJECT LIST						
Project Description	2015/16	2016/17	2017/18	2018/19	2019/20	Funder
PMU Establishment	7 852 350.00	7 743 500.00	8 342 150.00	-	-	MIG
Bluegumbosch: New indoor Sport and Recreational Facility	4 123 540.44	16 381 398.14	14 669 378.93	-	-	MIG
Maluti-a-Phofung: Fencing and infrastructure at all cemeteries (Phase 1 C)	5 713 877.79	3 476 012.54	417 890.00	-	-	MIG
Intabazwe: New indoor sport and recreational facility	10 841 205.67	4 708 938.89	-	-	-	MIG
Wilge: Upgrading of the Wilge Waste Water Treatment Works - Phase 1	11 653 433.86	10 756 553.22	1 538 000.00	-	-	MIG
Maluti-a-Phofung: 153 High mast lights in towns	47 747 771.14	3 048 400.97	-	-	-	MIG
Tshiame B: Paving of 6km roads - Phase 2B	-	9 696 918.27	1 538 000.00	-	-	MIG
Kestell (Tlholong): Upgrading of water networks system Bulk Water Services and a	3 354 468.50	-	-	-	-	MIG

Maluti-a-Phofung: Fencing and infrastructure at all cemeteries in Maluti-a-Phofung: Phase 2	1 466 348.37	-	-	-	-	MIG
Mandela Park: Provision of sanitation services to 650 stands	840 163.49	-	-	-	-	MIG
Maluti-a-Phofung: Construction of Paved Roads and Storm water: Qwa Rural: Paving	5 154 723.08	883 855.49	-	-	-	MIG
Phuthaditjhaba: Provision of water services for network extensions and 3346 erf connections	10 666 770.01	-	-	-	-	MIG
Phuthaditjhaba: Provision of water services for network extensions and 2940 erf connections	9 344 582.56	11 828 605.82	550 000.00	-	-	MIG
Phuthaditjhaba: Provision of water services for network extensions and 3907 erf connections	8 122 917.51	13 789 583.81	7 130 642.96	-	-	MIG
Qwaqwa: Construction of 10,000 VIP toilets phase 11	4 000 000.00	-	-	-	-	MIG
Disaster Park: Paving of 4.5km roads - Phase 3	10 110 799.99	17 087 793.15	1 109 800.00	-	-	MIG
Maluti-a-Phofung Phuthaditjhaba: Paving of	19 748 200.00	3 299 580.45	1 164 350.00	-	-	MIG

Roads 14.5km) Phase 3						
Kestell (Tlholong): 5km New paved roads phase 5	16 214 893.91	10 429 329.29	1 452 500.00	-	-	MIG
Intabazwe / Harrismith: New Commuter infrastructure facility	5 157 254.86	10 203 357.74	5 874 17.60	-	-	MIG
Phuthaditjhaba / QwaQwa: New taxi facility phase 1	5 141 001.73	12 614 715.72	8 000 000.00	8 000.00	4 779 747.58	MIG
Intabazwe Stadium	8 100 093.75	16 200 187.50	9 000 000.00	8 000.00	8 500 000.00	MIG
Harrismith / Intabazwe Ext. 3: Sewer Outfall Line and Rising Main	4 481 627.00	-	-	-	-	MIG
Wilge: Construction of a 4 Ml Reservoir	-	-	-	-	-	MIG
Intabazwe: Construction of a Reservoir and pump station	-	-	-	-	-	MIG
-	-	-	-	-	-	MIG
Harrismith / Intabazwe ext 3: Bulk water infrastructure	-	-	-	-	-	MIG
Intabazwe: New indoor sport and recreational facility phase 2	3 704 731.00	2 721 269.00	-	-	-	MIG
Sterkfontein / Qwaqwa Bulk Water Scheme	52 000 000.00	53 000 000.00	47 000 000.00	66 000.00	72 000 000.00	DWA RBIG

Upgrading of Fika Patso water treatment works	5 500 000.00	-	-	-	-	DWS National Treasury
Electrification Programme Eradication of backlogs	20 000 000.00	12 000 000.00	15 000 000.00	20 000.00	15 000.00	DOE
Construction of Maseleng Substation	-	24 000 000.00	24 000 000.00			DOE
VIP toilets project (360 toilets / annum)	4 500 000.00	4 500 000.00	4 500 000.00	4 500 000.00	4 500 000.00	RHIG
Rehabilitation of Landfill sites	1 000 000.00	-	-	-	-	Own Resources
Working on waste	5 00 000.00	5 000 000.00	5 000 000.00	5 000.00	5 000.00	Own Resources
EPWP mayoral project	3 500 000.00	3 500 000.00	3 500 000.00	3 500 000.00	3 500 000.00	Own Resources
Waste for cash project	3 500 000.00	3 500 000.00	3 500 000.00	3 500 000.00	3 500 000.00	Own Resources
Infrastructure plans	-	5 000 000.00	5 000 000.00	-	-	Own Resources
Upgrading of substations	-	3 000 000.00	4 000 000.00	4 000.00	6 000.00	Own Resources
Motbang street - Rebuilt	28 000 000.00	28 000 000.00	-	-	-	Own Resources

						ces
Resurfacing of Roads (Tar)	5 000 000.00	5 000 000.00	5 000 000.00	5 000.00	5 000.00	Own Resources
Establsihment of new landfill site	17 000 000.00	-	-	-	-	DEA
Lusaka sewer	10 000 000.00	-	-	-	-	Own Resources
Makholokweng water networks	8 000 000.00	9 000 000.00	-	-	-	Own Resources
Turfontein / Makaaneng Road phase 2	8 000 000.00	-	-	-	-	Own Resources
Tlholong Footbridges	4 000 000.00	-	-	-	-	Own Resources
Harrismith High mast lines	4 000 000.00	-	-	-	-	Own Resources
Tlholong water network connection	4 800 000.00	-	-	-	-	Own Resources
Makholokeng sewer	2 000 000.00	16 000 000.00	-	-	-	Own Resources

Water backlogs as at July 2015

PHASE 3A

- Paballong
- Mphatlalatsane
- Botjhabela
- Maboela

Total = 3346 connections

Progress

- Mphatlalatsane = 99% completed
- Botjhabela = 99% completed
- Paballong = 99 % completed
- Maboela = 99 % completed

Only 2328 erf connections were made.

PHASE 3B

- Mangaung
- Naledi

Total = 2940 connections

Progress

- Mangaung = 38% completed (355 of 960 erf connections done)
- Naledi = Tender Stage

PHASE 3C

- Bolata
- Phameng

Total = 3907 connections

Progress

- Bolata = Completed (1100 erf connections done)
- Phahameng = Tender Stage

Sanitation backlogs as at 29 April 2015

Phase 11 of VIP toilets project (7778) MIG

Wards	Councilor	Villages	Phase11
Ward 2	Mamorwanyane Mositi	Matsikeng	381
Ward 12	Dimakatso Moseme	Bophelong	100
		Naledi	500
		Maboshoane	335
Ward 16	Mohinya Nhlapo Azael	Makong	300
Ward			
Ward 19		Kgoptjane	404
Ward 23	Tsoledi Mosikili Simon	Marakong	235
		Katlehong	204
		Masimong	217
		Letshalemaduke	378
		Kgatlang	250
		Hanchabeng	200
Ward 24	Shashapa Motaung	Qholaqhwe	586
		MarumoSpase	162
		Lusaka	500
Ward 25	Mbuyiswa Shabalala	Phamong	500
Ward 26	Alfred Rachochela	Boiketlo	0
		Senyamo	500
		Leratong	504
		Namahadi	432
		Lefaso	200
Ward 28	Marry Crockett	Makafo	200
		Leribe	71
Ward 29	Masekote Tolofi	Mahlaphong	619
			7778

Progress:

A total of 7778 has been completed by February 2016.

RHIG Grant - R 4 500 000.00

120 VIP toilets – Namahadi: completed

120 VIP toilets – Matsieng

120 VIP toilets – Matshekgeng: completed

Progress is at 75%

Roads Backlogs as at 1 July 2015 (3607)

- Namahadi Paved Road 4,5km - Practical Completion
- Disaster Park 4,5km Paved Roads Phase 3 – 33,45%
- Phuthaditjhaba 4,5km Paved Roads Phase 3 – 83,2%
- Kestell/Tlholong 5km Paved Roads Phase 5 – 48%

Sanitation backlogs as at 29 April 2015

VIP toilets project (43102) MIG

Note must be taken that MIG no longer fund the VIP toilet project.

Wards	Councillor	Villages	Balance
Ward 2	Mamorwanyane Mositi	Mphatlalatsane	569
		Matsikeng	736
Ward 7	Mapoho Mohlabi Louis	Makgalaneng	623
Ward 8	Katrina Mofikeng	Dithotaneng	1230
		Matebeleng	1498
Ward 9	Lebala Mahamuza	Poelong	1091
		Paballong	1045
		Kudumane	500
Ward 10	Teboho Mkhwanazi	Tseki-Sekgutlong	1033
		Masaleng	443

Ward 11	Joseph Ranatsane	Monontsha	1254
		Leratong Hlatseng	362
		Mantsubise	488
		Sehlajaneng	50
		Lepota Section	175
Ward 12	Dimakatso Moseme	Bolata	224
		Naledi	347
		Maboshoane	0
		Bophelong	209
Ward 13	Letlatsa Moloi	Korinte	233
		Morare	216
		Selemela	148
		Machabakung	358
		Bolata Central	1054
		Theosane	21
Ward 14	Khale Sehlako Maria	Manolo	298
		Phamong	142
		Phazama	162
		Theosane	50
		Dikwena	237
		Pholoso	323

Ward 15	Makobane Motaung	Tshirela	385
		Thabong	169
		Sekgutlong	216
		Rockville	568
		Sehokohokong	314
Ward 16	Mohinya Nhlapo Azael	Makeneng	548
		Turfontein	200
		Makong	366
Ward 17	James Seobi Mohapi	Mangaung	398
		Sebokeng	70
		Matoding	221
		Mahlabatheng	115
Ward 18	Malewatle Nthedi	Namahadi	481
		Letshalemaduke	832
		Harankopane	127
		Hasethunya	395
		Hamafose	666
		Hnatjhabeng	1041
		Makunyeng	179
		Semphurwaneng	563
		Khasebe	412

Ward 19		Thaba-Bosiu	1144
		Winiepark	56
		Mollakoekoe	256
		Jwalaboholo	417
		Qoqolosing	41
		Kgoptjane	0
		Mokgotlong	395
Ward 20	Monotlo Mbongo	Thibella	241
		Makeneng	484
		Lejwaneng	335
Ward 21	Tebello Hlatswayo	Moeding	55
		Mafikeng	186
		Tsheseng	620
		Reipan	24
		Sefikeng	222
		Phomolong	55
		Sedibeng	224

Ward 23	Tsoledi Mosikili Simon	Marakong	38
		Katlehong	190
		Masimong	127
		Letshalemaduke	200
		Kgatleng	70
		Kgabisi	380
		Kgasebe Section	421
		Masakeng	648
		Mokababa	831
		Hanchabeng	47
Ward 24	Shashapa Motaung	Qholaqhwe	250
		Sphola	357
		Matshekgeng	209
		MarumoSpase	250
		Bagdad	279
		Diphakweng	401
		Korinthe	300
		Lusaka	408
		Maboshwane	477
		Motaung Section	459
Ward 25	Mbuyiswa Shabalala	Phamong	492
		Finger Section	639

Ward 26	Alfred Rachochela	Boiketlo	579
		Senyamo	183
		Leratong	0
		Namahadi	0
		Lefaso	60
		Thabantsho	535
Ward 28	Marry Crockett	Mabolela	1154
		Leribe	328
		Makafo	200
Ward 29	Masekote Tolofi	Botjhabela	576
		Mahlaphong	634
Ward 31	Gilbert Mokotso	Molapo	25
		Hannivile	100
		Makwane	324
		Metsimatsho	135
		Comet	505

Ward 32	Betsi Mofokeng	Disaster	105
		Tebang	200
		Matsikeng	342
		Ditading	403
		Namoha	341
Ward 33	Matsimane Mazibuko	Mandela Park	201
		Ha-rankopane	346
		Slovo Park	220
Ward 35	Mamotsheare Mosia	Pereng	55
		Phahameng	12
		Monyakeng	35
		Mountainview	59
		Sekgutlong	286
			43194

A business plan for 6000 will be submitted. RHIG will only fund VIP toilets in the region of 250 toilets per annum.

If funds are available, (± R 450 000 000.00) then the time frame will be as follows:

2015/16	2016/17	2017/18	2018/19	2019/2020
R 100 000 000.00	R 100 000 000.00	R 100 000 000.00	R 100 000 000.00	R 50 000 000.00

Waste management and impact of tariff increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case.

The Municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, increases in general expenditure such as petrol and diesel and the cost of remuneration.

Considering the deficit, the municipality is doing a comprehensive investigation into the cost structure of solid waste function and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle. An average of 6 per cent increase in the waste removal tariff is proposed from 1 July 2016.

Comparison between current Refuse removal charge and increase

WASTE MANAGEMENT TARIFFS			
SERVICE	APPROVED	PROPOSED	PROPOSED
	RATES	%	RATES
	2015/2016	INCREASE	2016/2017
	R		R
<u>REFUSE REMOVAL</u>			
<u>TARIFF (excl. VAT)</u>			
<u>Residential:</u>	Per month for one refuse removal per week		Per month for one refuse removal per week
Residential properties	79.95	5.69%	84.50
Businesses, including businesses operated from residential dwellings (per container per month)	285.29	5.86%	302.00
Industrial Small 208	327.22	5.89%	346.50
Industrial Medium 600	703.42	5.98%	745.50
Industrial Larger 1800	2 109.14	5.97%	2 235.00
Building Waste - Self dumping	free		free
Government, Magistrate, Police	877.04	5.92%	929.00
Market value (undeveloped)			
Schools	447.59	5.90%	474.00
Hospitals	1 193.19	5.98%	1 264.50
Universities	3 157.58	6.00%	3 347.00
Colleges	1 288.44	5.94%	1 365.00
Dumping of refuse by Businesses & Industrial - self dumping per ton	38.25	5.87%	40.50
Flats (Per Units)	1 030.75	5.94%	1 092.00
Business	354.29	5.85%	375.00
Sales of rubbish bins	Actual cost+25%		Actual cost+25%
Emptying of cages measured by m ³	20.0000	5.00%	21.00
Taxi Ranks	1 267.80	5.93%	1 343.00
Garages	1 267.80	5.93%	1 343.00
Deed title per unit	2 088.14	5.98%	2 213.00
FDC Complexes (Rural)	1 021.69	6.00%	1 083.00
Hostels and Restaurants	354.29	5.85%	375.00
Tshame Bus 2 Ren Rw	142.65	5.86%	151.00

Waste removal

Solid waste backlogs as at 29 April 2015

Current the municipality of Maluti a Phofung collect refuse at 34 132 sites around Maluti a Phofung.

The backlog is the Qwa Qwa Rural area and Makholokweng (91 868 stands).

The municipality has compiled the integrated waste management plan.

Electricity and Energy

Electricity backlogs as at 29 April 2015

AREA	ADDITIONAL DEMAND	2014/15	2015/16	2016/17	2017/18	2018/19
Makgolokweng	3.125MVA	1417	1083			
Tshiame D	0,625MVA		500			
Schoonplaat	1,2MVA		234	432	279	
Tshiame B /C	0,236MVA		189			
Mandela Park	1.3MVA		980			
Slovo Park	0,25MVA		200			
Harankopane	0,25MVA		200			
Thiboloha	0,415MVA			332		
Mabolela	0,23MVA			184		
Chris Hani Park	0,510MVA			408		
B-Strong	0,510MVA			250		
Selemela	0,23MVA			490		
Kgothjane	0,178MVA			522		

Phuthaditjhaba	0,23MVA			185		
Matswakeng	0,342MVA			192		
Marallaneng	0,225MVA			142		
malekonoto	0,350MVA			166		
Turfontein	0,358MVA			285		
Mmakong	0,225MVA			179		
Makeneng	0,350MVA				280	
Moeding	0,358MVA				285	
Lusaka	0,610MVA				488	
Monontsha	0,443MVA				355	
Monyakeng	0,330MVA				264	
Mountain View	0,472MVA				378	
Phahameng	0,462MVA				370	
Phomolo	0,378MVA				302	
Marakong	0,5MVA				400	
Masimong	0,356MVA					285
Leratong	0,62MVA					290
Thabong	0,365MVA					285
Sehlabeng	0,462MVA					370
Slovo Park	0,556MVA					445
Hantjhabeng	0,475MVA					380
Bagdad	0,280MVA					220
Namahadi	0,312MVA					250
Madikwe	0,462MVA					370
Tseki	0,515MVA					412
White City	0,278MVA					223
Makwane	0,391MVA					313
Lejwaneng	0,756MVA					606
		17 000 000.00	40 632 000.00	37 644 000.00	53 388 000.00	45 024 000.00

Note must be taken that the municipality cannot eradicate the backlogs in Qwa Qwa due to insufficient power supply from Eskom.

In the meantime electrification continue in Makholokweng and Tshiame D.

2015/16

2015/16

708 connections

864 connections

R 13 100 000.00

R 13 136 000.00

Makholokweng : Phase 1

In Makholokweng.:Phase 2

350 nnections Tshiame D

F.2 Public participation and good governance

Strategic objective: To ensure effective coordination of governance processes and compliance to legislative requirements

Intended outcome: Compliance to government processes and legislative requirements

Governance structures

Area of focus	Availability/ Non-availability	Functionality	Challenges	antidotes
Internal audit function	Available	Functional	-	-
Audit committee	Available	Functional	-	-
Oversight committee	Available	Functional	-	-
Ward committees	Available	Functional	-	-
Council committee	Available	Functional	-	-
Supply chain committee	Available	Functional	-	-

The following are the priorities agreed upon:

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

Whilst municipality of Maluti-A- Phofung have set itself the abovementioned key priorities for service delivery and sustainable development and livelihood, the NDP 2030 embraces the optimal integration of the aspects of social, economic, institutional, political, physical and engineering services into decision making as a prerequisite for coherent growth and the alignment of policies, institutions and strategies. In line with municipality's key priorities, NDP 2030 sets a framework of key priorities within which MAP must operate in order to alleviate poverty, reduce high unemployment and minimise dependency on social grants especially on economically active communities. The following are 2030 priorities: -

- An economy that will create more jobs
- Improving infrastructure
- Transition to low carbon economy
- An inclusive and integrated rural economy
- Reversing the spatial effects of apartheid
- Improving the quality of education, training and innovation
- Quality health for all

- Strong social dialogue to focus all stakeholders on encouraging growth in employment- 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 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;
 - due to lack of scarce skills.

F.3 COMMUNITY NEEDS ASSESSMENT

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 Services Delivery Budget Implementation plan.

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:

WARD 1: Councillor Thabo Moloi

WARD 2: Councillor Mamoroanyane Mositi

Areas:- Tshiame B, C, & D & Makgolokweng,	Areas:- Matsikeng, Mphatlalatsane & Clubview
Closing of potholes	• Paving of streets
Rezoning for business sites	• Upgrading of roads
Allocation of residential sites	• Upgrading of roads
Installation of high mast lights	• Re graveling of streets
Maintenance of existing high mast lights	• Building of a clinic
Provision of houses to farm eviction victims	• Building of a school
Provision of paved access roads	• Stormwater channels
Storm water channels	• Building of RDP houses
Shopping mall	• Household electrification
Electricity	• Waterborne toilets
Houses	• Maintenance of high mast lights
Roads	• Street lights
Recreational facilities	• Crime prevention structures or programmes
Sites for churches	• Increase of nurses in clinics
Sites for human settlement	• Upgrading of Matsikeng road
Informal settlement	• High mast light in Matsikeng
Water - Makholokoeng	• Houses for the Aged
Police station Makholokoeng	• RDP houses in Matsikeng
Speed humps	• Job creation programmes
Parks	• Upgrading of old infrastructure pipes
Street lights	• Additional transformers
Creation and provision of employment	• Upgrading of transformers
Home based care sites for the aged	• Graveling of roads
Installation of Solar geysers	• Building of a mall next to Excel garage
Allocation of sites for middle income class	• Revitalisation of Golf course
Paving of streets	• Installation of Solar geysers
Resurfacing of streets	• Cancellation of water payment system
	• Steel foot bridge – Matsikeng and Clubview
	• Building of community hall and multipurpose centre
	• Recreational facilities

	<ul style="list-style-type: none"> • Construction of roads to the cemeteries
	<ul style="list-style-type: none"> • Households Refuse removal

WARD 3: Councillor Lesole Mokoena

WARD 4: Councillor Thembinkosi Mahlambi

Areas:- Tlholong, Kestell, Geduld, Rietklagte, Eerstegeluk, Maluti	Areas:- Intabazwe, Marabastad 1 &2, Marooisteen, Intabazwe Central, Buffer Zone, Lotterville
<ul style="list-style-type: none"> • RDP houses of a high quality 	<ul style="list-style-type: none"> • Outsourcing of parking meters in town
<ul style="list-style-type: none"> • Provision of toilets 	<ul style="list-style-type: none"> • Installation of High mast light on the entry of Intabazwe and informal settlement
<ul style="list-style-type: none"> • Sports facilities 	<ul style="list-style-type: none"> • Water at Informal settlements
<ul style="list-style-type: none"> • Recreational facilities 	<ul style="list-style-type: none"> • Refuse removal
<ul style="list-style-type: none"> • Steel foot bridges 	<ul style="list-style-type: none"> • Residential site
<ul style="list-style-type: none"> • Completion of incomplete houses 	<ul style="list-style-type: none"> • Provision of RDP houses
<ul style="list-style-type: none"> • Schools 	<ul style="list-style-type: none"> • Upgrading of swimming pool
<ul style="list-style-type: none"> • Clinic 	<ul style="list-style-type: none"> • Houses for Rooisteen community members
<ul style="list-style-type: none"> • Hospital 	<ul style="list-style-type: none"> • Development of Corporatives
<ul style="list-style-type: none"> • Cemetery 	<ul style="list-style-type: none"> • Learnerships for artisans
<ul style="list-style-type: none"> • Human settlement sites 	<ul style="list-style-type: none"> • Completion of Logistic hub for sustainable employment
<ul style="list-style-type: none"> • Refuse collection 	<ul style="list-style-type: none"> • Recreational for sports; arts and culture facilities
<ul style="list-style-type: none"> • Refuse bins 	<ul style="list-style-type: none"> • Transparency on employment procedures in various projects of municipality
<ul style="list-style-type: none"> • Job creation 	<ul style="list-style-type: none"> • Sports ground
<ul style="list-style-type: none"> • Control of stray animals 	<ul style="list-style-type: none"> • Extension of Naledi hall
<ul style="list-style-type: none"> • Solar geysers 	<ul style="list-style-type: none"> • Refuse removal on dumping sites
<ul style="list-style-type: none"> • Sports ground 	<ul style="list-style-type: none"> • Provision of waterborne toilets
<ul style="list-style-type: none"> • Upgrading of a bridge (next to clinic) 	<ul style="list-style-type: none"> • Houses for disabled
<ul style="list-style-type: none"> • Emergency Services 	<ul style="list-style-type: none"> • Maintenance of parks
<ul style="list-style-type: none"> • Sites 	
<ul style="list-style-type: none"> • Maintenance of street lights 	
<ul style="list-style-type: none"> • Clinic 	
<ul style="list-style-type: none"> • Social Workers 	
<ul style="list-style-type: none"> • Street lights 	
<ul style="list-style-type: none"> • Provision and maintenance of high mast lights 	
<ul style="list-style-type: none"> • Upgrading of sewer treatment plant 	

WARD 5: Councillor Mokete Komako**WARD 6: Councillor May John Tsotetsi**

Areas:- Maboesmaneng, Squirre, Mohlakeng, Doornkop, Pholani 1 & 2, Buffer Zone, Marabastad , Aero Drome	Areas:- Wilgepark, Tshiame B & C, Swinburne, Eerum, Beulah, Diyatalawa, Abberveld, Tholli Themba, Stilrust,
• Provision of residential sites	• Roads
• Houses for aged and disable	• Speed humps
• Clinic	• Resurfacing of streets
• School	• Installation of high mast lights
• Speed humps	• Maintenance of existing high mast lights
• Police station	• Sufficient budget allocation for Disaster
• Maintenance of high mast lights	• Paving of streets
• Visible policing	• Household electricity
• Revitalisation of Police Forum	• Schools in Makholokoeng;
• Completion of revitalisation of hostel	• Water - Makholokoeng
• Provision of refuse bins	• Police station Makholokoeng
• Refuse removal	• Construction of storm water channels
• EMS transport for released patients at night	• Closing of potholes
• Internship of Occupational training	• Upgrading of streets and roads;
• Place of safety for disabled	• Rezoning for business sites
• Learnerships	• Farm evicted victims be assisted with houses
• Solar lights	• Provision of households electricity
• Solar geysers	• Recreational facilities
• Development of sport clinics;	• Establishment of residential sites
• Revival of tourism in Harrismith	• Building of a Shopping mall
• Allocation of site/place for home based care centre	• Provision of paved access roads
• Support by stakeholders of Community Policy Forum.	• Houses
	• Allocation of sites for churches
	• Social facilities for disabled.
	• Job creation programmes;
	• Employment processes in EPWP projects be reviewed

WARD 7: Councillor Matshidiso Tsoeu**WARD 8: Councillor Katrina Mofokeng**

Areas:- De Bult, Dithotane, Makgaloaneng, Paballong	Areas:- Matebeleng, Phamong, Makgaloaneng, Pheella, Tikathole,
• Clinic	• Clinic
• Satellite police station	• Upgrading of roads
• Upgrading of roads	• Satellite police station
• Development of SMMEs	• Transformers
• Upgrading of recreational and sports facilities	• Steel foot bridges
• High mast light	• Regraveling of streets;
• Street lights	• Incomplete 100 RDP houses
• Dumping site	• Toilets
• Recreational facilities	• Sewerage network
• Assistance to cooperatives	• Stormwater channels
• Job creation	• Footbridges
• Permanent jobs	• Household electrification households
• Lekgalong – be provided with RDP houses, lights and water	• Community Hall for Matebeleng and Makgaloaneng
• Roads and toilets	• Transformers
• Sewerage spillage and leaks (De Bult)	• Toilets
• RDP houses to the aged and needy	• Roads
• Refuse bins	• Speed humps
• Incomplete houses be completed	• Electricity connections
• Stand water pipes	• Investigation of Makgaloaneng cemetery (Health Hazard)
• Problem of continuation of water and electricity Cut offs be addressed	
• Electricity connections and Illegal connections be attended to	
• Provision of water standpipes	
• Fencing of graveyards	
• Employment procedure	
• Dongas dug by contractors be closed	

WARD 9: Councillor: Lebala Mahamuza WARD 10: Councillor Teboho Mkhwanazi

Areas:- Kudumane, Matebeleng, Leribe, Poelong & Paballong	Areas:- Masaleng, Poelong, Tseki & Mafikaditshiu
<ul style="list-style-type: none"> Storm water channels Provision of roads/ street 	<ul style="list-style-type: none"> Provision of library Steel footbridges
<ul style="list-style-type: none"> Budget be ward based 	<ul style="list-style-type: none"> Foot bridges – Mafikaditshiu, Masaleng, Tseki to Poelong, Monatisa to Roma, Cemetery to Mphatlalatsane and Sekgutlong
<ul style="list-style-type: none"> Maintenance of roads Steel foot bridges High mast lights Sports centre for youth Household electricity Household stand pipes Water connections Community halls Kudumane steel foot bridge Poelong – Namoha steel foot bridge Completion of incomplete houses RDP Houses needed for old aged Upgrading and fencing of Kudumane hall Crèches Toilets Community Hall Police station for Safety and security Clinic with nurses Youth budget for youth programmes Youth programme Skills Development Centre for Youth Job creation 	<ul style="list-style-type: none"> Toilets High mast lights Main water pipe for stand pipes High mast lights Completion of incomplete houses Council office Library Speed humps Community hall Provision of cemeteries Electricity house connections Storm water channels Provision of toilets Upgrading of water pipes Police station RDP houses Electricity Upgrading of access roads Upgrading of streets Paving of roads Pot holes Maintenance of furrows to channel water in Sekhutlong Solar geysers Solar lights Cemetery fencing (old and new grave yards) Job creation Crime prevention Sport ground Increase of nurses Houses for disabled persons Employment of disabled Transport for disabled to attend school/classes Increase of ambulances Extended services (SASSA and Home Affairs) Learnerships for grade 12 Masaleng demarcation problem

WARD 11: Councillor Koena J. Rantsane**WARD 12: Councillor Limakatso Moseme**

Areas:-Monontsha, Mantsubise, Makhabane Sehlajaneng, Leratong. Hlatseng, Marallaneng	Areas:- Semphurwaneng, Masaleng, Sebokeng, Mangaung
• Provision of water	• Community food gardens
• Upgrading of internal roads	• Houses
• Upgrading of electricity network	• Provision of standpipes
• Storm water channels	• Refuse removal
• RDP houses	• High mast lights
• High mast lights	• Construction of storm channels on roads
• Steel foot bridges	• Provision of Quality houses
• Re graveling of roads	• Food bridge in Mojatsohle
• Vending stations	• Upgrading of roads to graveyards
• Upgrading of a road to Sebatatso	• Continuous burst of transformer at Thella-Boy be attended to
• Provision of steel foot bridges	• Upgrading of ground
• Satellite Police station	• Leaking of water pipes
• Community hall	• Provision of water at schools
• Youth development programmes	• Provision of waterborne system
• Provision of storm water channels	• Steel foot bridges
• Upgrading of Thokoza road	• Provision of electricity
• Upgrading of reservoir	
• Pre-school at Marallaneng	
• Shelter in Monontsha playground.	
• Upgrading of roads	
• Foot bridge Mantsubise– Poelong	
• Electricity- Sehlajaneng	
• Small entrance bridge for the aged and disabled	
• Crime prevention	
• Closure of dongas	
• Recreational facilities	
• Dongas in cemeteries should be closed	
• Water cut offs	

WARD 13: Councillor Letlatsa Moloi**WARD 14: Councillor Matsebetsebe**

Areas:- Bolata, Jesu-o-teng, Theosane, Korinte, Machabakung, Selemela, Ha-Morare, Bolata Central, Masakaneng	Areas:-Phamong, Bolata,Namahadi (Dikwena), Theosane, Manolo, B-strong, Kgotsong, Matlakeng, Thusong, Sehokolokong, White shop, Phazama & Sekete
• Upgrading of roads	• Upgrading of roads
• RDP houses	• RDP houses
• Steel foot bridges	• Steel foot bridges
• Electricity	• Electricity
• High mast lights	• Maintenance of high mast lights
• Provision of Storm water channels	• Storm water channel
• Water	• Running water on the streets
• Shortage of water	• Leaking water pipes
• Provision of toilets	• Provision of water and electricity to the disabled
• Upgrading of electricity transformers	• Incomplete installation of electricity
• Illegal connections	• Electrical household connections
• Provision of houses to child headed families	• Electricity – B-Strong area
• Construction of paved road to Thahameso	• Crime
• Crime prevention	• Sports grounds
• Completion of incomplete houses	• Leaking pipe water to Thaba-Bosiu cemetery
• Refuse removal	• School for disabled
• Maintenance of ageing infrastructure	• Sewerage system
• Job creation	• Mobile Clinic
• Youth development programmes/Office	

WARD 15: Councillor Makobane Motaung**WARD 16: Councillor Azael Nhlapo**

Areas:- Sekgutlong,	Areas:- Turfontein, Makeneng
• Upgrading of roads	• Upgrading of roads
• RDP houses	• RDP houses for the aged
• Provision and maintenance of high mast lights	• Provision and maintenance of high mast lights
• Job creation	• Job creation for unemployed youth
• Steel foot bridges	• Steel foot bridges
• Provision of toilets	• VIP toilets
• Library	• Library
• Community halls	• Community hall
• Crime prevention	• Crime prevention
• Provision of storm water channels	• Provision of storm water channels
• Upgrading of Thibella sports ground	• Upgrading of roads to the clinic, schools, cemeteries
• Provision of electricity household connections	• Provision of electricity household connections
• Prevention of stock theft	• Prevention of stock theft
• Upgrading of access roads	• Upgrading of access roads
• Provision and erection of water standpipes	• Provision and erection of water standpipes
• Mobile satellite police station	• Mobile satellite police station
• Revitalisation of LED projects	• Funding and business development for SMMEs
• Youth Development programmes	• Poverty alleviation programmes

• Learnerships	• Incomplete electrical housing connections be completed
• Bursaries for the needy	• Quality of RDP houses
• Further Education and training funding for youth	• Speed humps
• Adult Basic Education and Training for youth	• Illegal electricity connections
• Reopening of firms for	• Street lights
• Provision of additional transformers	
• Completion of incomplete toilets	
• Orphanage Centre	
• SABC Network	
• Council Offices	
• Houses for disabled people	
• Closing of dongas	
• Sewer leakages	
• Mobile network	
• Visible policing	

WARD 17: Councillor James Seobi Mohapi

WARD 18: Councillor Malewatle Nthedi

Areas:- Mangaung, Sebokeng, Maboshwane, Makong, Mahlapong, Mahlabatheng, Matlakeng, Phahameng, Mokababa., Pholoso	Areas:- Namahadi, Kgatleng, Ha-Rankopane, Ha-Sethunya, Makunyeng, Ha-Mafose, Letsha-le-maduke
• Provision of electricity	• Provision of electricity
• High mast lights	• High mast lights
• Storm water channels	• Storm water channels
• Bursaries allocations for the needy	• Bursary allocations for the needy
• Re-graveling of roads	• Upgrading of roads
• Job creation programmes	• Job creation
• Redirecting of storm water channels away from Cemeteries	• Sports ground be upgraded
• Safety of electricity meter boxes in households	• Upgrading and maintenance of electricity
• Reduction of high electricity tariffs	• Provision of geysers
• Building of RDP houses	• Provision of toilets (Waterborne system)
• Completion of RDP Houses in Matoding	• Increase of doctors at Elizabeth Ross hospital
• Learnerships for Youth	• Community Library
• Provision of steel foot bridges	• Crime prevention
	• Community Hall
	• Graveling of access roads
	• Playground and park
	• RDP houses
	• Electricity normalisation
	• Upgrading of transformers
	• Unfinished Namahadi Water Project
	• Paving of Namahadi road 2

WARD 19: Councillor Mahlatsi Alex**WARD 20: Councillor Dineo Semela**

Areas:-Thaba-Bosiu, Jwalaboholo, Mollakwekwe, Ha-Sethunya, Winnie Park & Qoqolosing	Areas:- Thibella, Lejwaneng; Makeneng, Thabana-Tsoana & Thaba-Tsoeu
• Provision of high mast lights	• Provision of high mast lights
• Community Halls	• Community Hall
• Crime prevention	• Crime prevention
• Construction of access roads	• Paving of an access road
• Upgrading of internal roads	• Upgrading of roads especially for emergency purposes
• Upgrading of roads to cemeteries	• Closing of dongas
• Internal paved roads	• Construction of roads
• Provision of RDP houses (500)	• Houses for the Aged
• Provision of high mast lights	• Evaluation of RDP houses quality
• Community Halls	• Clinic
• Crime prevention	• Provision of water to community
• Construction of access roads	• Electricity house connections
• Upgrading of internal roads	• Provision of standpipes
• Upgrading of roads to cemeteries	• Recreational facilities
• Internal paved roads	• Toilets (Waterborne system)
• Provision of RDP houses (500)	• Repairs to houses damaged by contractors' pipes
• Provision of high mast lights	• Provision of Houses
• Human settlement sites (next to St. John)	• Fishery project at Fika Patso
• Upgrading of clinic	• Provision of high mast lights
• Provision of water to community	• Provision and allocation of tractors to help in farming
• Electricity house connections (500)	• Assistance to farmers
• Provision of standpipes	• Funding for sustainability of SMME projects
• Upgrading of roads to cemeteries	• Proper services to communities
• Internal paved roads	• Play grounds
• Recreational facilities	• Thaba-Tsoeu School be opened
• Maintenance of VIP toilets	• School sports ground
• Incomplete VIP projects toilets	♦ CCTV for livestock
• Incomplete RDP houses	♦ Revitalisation of Wood project
• Funding for spring water and sand stone projects	♦ Re-opening of Fika Patso Hotel
• Human settlement sites (next to St. John)	♦ Revitalisation of tourism
• Upgrading of clinic	♦ Open electric projects be closed for safety
• Provision and allocation of tractors to help in farming	• Provision and allocation of tractors to help in farming
• Provision and allocation of tractors to help in farming	• Assistance to farmers
• Upgrading of dipping of animals	
• Vending station in Qoqolosing;	
• Fair & transparent employment criteria	
• Sporting facilities	
• Primary school	
• Recreational facilities	
• Provision of library	
• Satellite Police station	
• Communal animal kraal	

• Grazing veld	
• Youth development programmes	
• Proper connections of electricity infrastructure	
• Network towers for SABC	
• Electricity	
• Increase of vending stations	
• Provision of mobile networks tower	
• Steel footbridges: Ha-Sethunya to Thaba Bosiu Jwalaboholo	
• Upgrading of electricity infrastructure	
• Job creation	
• Upgrading of reservoir	
• Storm water channels	
• Stoppers on water meters	
• Fencing cemeteries	
• Shopping Centre	
• Internship	
• Add road from Comet to Qoqolosing	

WARD 21: Councillor Tebello Hlatswayo

WARD 22: Councillor Tumelo Thebe

Areas:- Mahankeng, Rietpan, Pitseng, Matswakeng, Phokeng, Sedibeng, Moeding, Seroadi Thajaneng	Areas:- Tshiame A, Intabazwe Harrismith, Mpopomo
• Job creation	• Job Creation
• Building of a clinic Matswakeng	• Building of a clinic
• Storm water channels	• Upgrading of drainage system in Wilgepark
• RDP houses for the old aged	• Establishment of Trauma Unit in Harrismith hospital
• Crime prevention	• Control of illegal trucks
• Youth employment	• Youth Centre
• Sports ground in Matswakeng	• Youth Development programmes
• Library	• Land availability for Pre-school in Wilgepark
• Upgrading of roads in Marabeng, Rietpan to Thaba Bosiu, Masianokeng, Dinkweng and Setlabocha.	• Upgrading of roads
• Upgrading of access roads to schools	• Maintenance of roads/signs
• Upgrading of roads to cemeteries	• Maintenance of traffic lights
• Provision and maintenance of high mast lights maintenance and provision	• Maintenance of street lights
• Upgrading of water supply infrastructure	• Maintenance of storm water
• Upgrading of roads	• Paved roads in Tshiame A
• Electricity cut offs	• Activation of parking meters;
• RDP Houses	• Provision of dustbins.
• Steel foot bridges	• Street names
• Electricity transformer bursting	• Electricity cut offs
• Sewerage at Phomolong to be maintained	• Refurbishment of Harrismith municipality buildings
• Water network from Marabeng to Phomolong	• Establishment of compound for stray animals
• 8 (eight) steel footbridges	• Closing of open space
• Accessing water from Metsimatsho to Tseseng	• Land availability/Farms for farming
•	• Speed humps
	• Tshiame stadium be opened

•	• Tree planting in Tshiame
•	• Customer care
•	• Website maintenance
•	• Illegal vendors & Signage to public institutions
•	• Availability of sites ward 22
•	• High mast lights Intabazwe
•	• Tshiame stadium phase 2
•	• Street lights in the entire ward
•	• Taxi rank in Tshiame A
•	• Community Hall
•	• Sites for churches and creches

WARD 23: Councillor Sono Sefatsa

WARD 24: Councillor Shashapa Motaung

Areas:- Letsha-le-maduke, Ha-Sethunya, Masimong Katlehong,	Mandela park, Slovo Park, Marakong,	Areas:- Qholaqhoe, Thabong Matshekgeng,	Honeyville, Lusaka Baghdad
• Stormwater channels		• Stormwater channels	
• Provision of electricity		• Provision of electricity	
• Installation of high mast lights		• Installation of high mast lights	
• Steel foot bridges Roads		• Steel foot bridges at Baghdad	
• Provision of toilets		• Provision of toilets	
• RDP Houses		• RDP houses Community	
• Youth developmental programmes		• Youth developmental programmes	
• Job creation		• Create employment	
• Community hall		• Community hall	
• Upgrading of sports ground		• Upgrading of sports ground	
• Transformers		• Electricity cut offs	
• Streets lights		• Vending stations	
• Speed humps		• Roads to graveyards	
		• Provision of waterborne toilets	
		• Stand pipes	
		• Learnerships	
		• Communal standpipes	
		• Fencing of cemeteries	
		• Completion of incomplete houses	
		• Consultation on demarcation	
		• Sports facilities	
		• Provision of water at Baghdad	

WARD 25: Councillor Mbuyiswa Shabalala**WARD 26: Councillor Alfred Ramochela**

Areas:- Phamong, Riverside	Areas:- Boiketlo Senyamo Leratong
• Upgrading of old bridges	• Dumping site
• Steel foot bridges	• Water
• Storm water channels	• Storm water channels
• Upgrading of roads	• Re-graveling of streets
• Upgrading of roads to schools, grave yards	• Toilets (waterborne system)
• Steel foot bridges	• RDP houses (280)
• Paving of streets	• High mast lights
• Vending stations	• Water connection for every household
• RDP Houses	• Water leakages
• High mast lights	• Community hall
• Provision of water	• Houses for the aged
• Leaking street taps	• Houses for disable
• Parks	• Youth employment
• Clinic	• Street lights;
• Doctors at clinics	• Recreational facilities
• Youth centre	• Visibility of Social workers
• Solar lights	• Satellite Police station
• Sports grounds	• Visible policing
• Control of stray animals	• Speed humps – ha Setona;
• Fencing of a sports ground	• Library
• Dongas be closed for safety	• Electricity cut offs
• Crèche	• Electrification of 200 houses
• Community work programmes	• Transformers;
• Electricity connections	• Crime prevention
• User friendly roads for people with disability	• Maintenance of high mast lights
• Learnerships	

WARD 27: Councillor Sephula Motinyane**WARD 28: Councillor Mary Crockett**

Areas:- Phuthaditjhaba (Bonamelo side) Leratong	Areas:-Mahankeng Mabolela Chris Hani Beirut, Elite
• Electricity	• Provision of electricity
• Upgrading of ageing infrastructure	• Upgrading of roads
• Youth development	• Provision of 6 steel foot bridges
• Maintenance of street lights	• High mast lights
• Recreational facilities	• Provision of waterborne toilets
• Maintenance of sewerage drainage	• Sewerage spillage and blockage
• Regraveling of streets	• Regraveling of streets
• Job creation	• Upgrading of access roads
• Improvements of old houses (Apollos)	• Stormwater channels
	• Recreational facilities
	• Community hall
	• Crime prevention
	• Illegal connections
	• Provision of water
	• Paving of roads
	• Clinic, Library
	• Provision of water
	• Relocation of Thosane
	• Play ground
	• Houses for disabled people
	• Illegal connections
	• Maintenance of roads to graveyards
	• Legal water installation for Chrishani, Kudumane & Vergenoeh, Mabolela
	• Renovations reservoirs
	• High mass in Vergenoeg, Ntshehele & next to Lefika
	• VIP toilets in the entire ward
	• Community Hall
	• Clinic
	• Footbridges for Kudumane
	• Paving Phahameng & Chrishani road leading to Phomolong bus road
	• Employment
	• Road renovation entire ward

WARD 29: Councillor Masekote Tolofi**WARD 30: Councillor Ntoko Mojakisane**

Areas:- Phuthaditjhaba (Hall Side), Ntsheele	Bochabela, Mahlapong	Areas:- Lusaka (Kgotsong) Mphotleng Thabong
• RDP, PHP unfinished houses		• RDP houses
• Paved roads: Phuthaditjhaba, Bochabela, Ntshehele & Mahlapong		• Incomplete toilets
• Steel foot bridges		• Speed humps needed
• Provision of water		• Electricity
• Upgrading of unroadworthy roads with gravel		• Upgrading of roads
• Electricity connections and foot bridge – Mahlapong		• High mast lights
• Security and Safety		• Police station
• Vending stations		• Electricity
• Community hall		• Library
• Employment procedure for General Workers transparent		• Recreational facilities
• Illegal connections		• Stock theft
• Crime prevention should be budget for		• Clinic
• PMU be not outsourced – be run by employees of the municipality		• Land bought by community
• Electricity connections and foot bridge at Mahlapong		• Toilets
• Closed industries be opened for job creation		• Sports ground
• Upgrading of transformers		• PTO (Permission to occupy)
• Grounds		• Community Hall
• High Mast lights		• Farming assistance
• Job Creation		• Installation of sewer networks
• Food parcels		
• Installation of sewer networks in Maboela		
• Storm water drainages		•
• New water and sewerage pipes		•
• Speed humps and boreholes		•
• Upgrade and maintenance to grounds: Next to Caltex and Bochabela. The Uniqwa reservoir to supply water to Bochabela and Mahlapong		•
• Water tankers to supply water to Bochabela and Mahlapong reservoirs to provide tap water		•
• Closed vending stations, Upgrade power stations		•
• Install meter boxes where open, residents must pay flat rate for services.		•
• Leaking water pipes and sewerage pipes must be maintained.		•
• Building of community hall and clinic at Bochabela, Phuthaditjhaba hall be upgraded.		•
• Permanent jobs, electricity installation at Bochabela		•
• Maintain high mast lights and installation of new ones: Phuthaditjhaba, Mahlapong, Ntshehele and Bochabela		•

WARD 31: Councillor Gilbert Mokotso**WARD 32: Councillor Betsi Mofokeng**

Areas:- Molapo, Honeyville, Metsimatsho, Makwane & Comet	Areas:- Tebang, Ditading, Bluegumbosch, Disaster Seotlong A, Seotlong B & Snake Park
<ul style="list-style-type: none"> • 3 high mast lights never installed during 1st phase. Awaiting 6 lights in the 2nd phase. • Paved road : From Molapo to Honeyville • Regravelling of road: to Molapo graveyard • Upgrading and maintenance of roads • Steel foot bridges: Comet & Honeyville • RDP backlogs • Houses • Emergency houses for Disaster • Electricity • Cemetery next to strip is an environmental health hazard • Open sewer channels be closed • Building of waterborne toilets • Eradication of unemployment / Job creation • Farming assistance • Stock theft • Clinic • Revitalisation of Arts and Culture • Refurbishment of a tunnel • Provision of boreholes • Bursaries/learnerships • Satellite police station • Recreational facilities 	<ul style="list-style-type: none"> • Upgrading of access roads, roads to cemeteries • Regravelling of roads: Seotlong, Disaster, Matsikeng, Khabisi & Khabisi Ext.17 • 4km paved road : Seotlong to Bluegumbosch • Provincial road 8km • 14km paved road : Tebang • Foot bridge: Matsikeng to Bagdad • Steel bridge Tebang ward 32 to Tebang ward 35 • Road bridge: Matsikeng • 500 RDP houses proposed: Tebang, Matsikeng, Disaster, Matlharantlheng, and Khabisi • Provision of RDPs for the aged • Recheck on work done by contractors • Construction of a substation Electricity and water connections – Kgabisi • 800 electricity household connections Maintenance and installation of high mast light • Maintenance of street lights • Eradication of unemployment /Job creation • Solar geysers: Matsikeng, Tebang, Ditading, Khabisi, Khabisi Ext. 17 & Bluegumbosch • Water networks: Tebang, Khabisi Ext 17 and Khabisi Building of reservoir: Khabisi Ext.17 Standpipes • Leaking water pipes • Sewerage : Tebang, Khabisi, Matlharantlheng & Matsikeng Building of waterborne toilets Toilets draining – honey sucking • SMMEs and Cooperatives assistance • Youth Development programmes • Community Hall : Tebang • Clinic: Khabisi • Refuse removal vehicle • Re-opening of industries for economic development • Secondary school: Tebang Building of schools at Namoha • Formalisation of : Tebang, Matsikeng, Khabisi, Namoha, Ditading, Khabisi Ext. 17 • Eradication of unemployment /Job creation • Solar geysers: Matsikeng, Tebang, Ditading, Khabisi, Khabisi Ext. 17 & Bluegumbosch

	<ul style="list-style-type: none"> • Piggery at Matsikeng cause spillage
	<ul style="list-style-type: none"> • Ward 32 Councillor always not available
	<ul style="list-style-type: none"> • Waiting period for services Matlharantlheng
	<ul style="list-style-type: none"> •

WARD 33: Councillor

WARD 34: Councillor Teboho Mhlekwa

Areas:- Mandela park, Ha-Rankopane Thiboloha & Selahluwe	Areas:-Matsokung, Phase1B, L Section, Romeng Phase2A , NA Section, Phase 1A , Phase2B NB Section & Ward 32: Matlharantlheng
<ul style="list-style-type: none"> • Construction and maintenance of roads 	Electricity <ul style="list-style-type: none"> • High mast light (18 –to cover all areas in the ward)
<ul style="list-style-type: none"> • Maintenance of sewer networks 	<ul style="list-style-type: none"> • High mast light 1 Matsokung
<ul style="list-style-type: none"> • Community hall 	<ul style="list-style-type: none"> • High mast light 2 Romeng
<ul style="list-style-type: none"> • Visibility of SAPS 	<ul style="list-style-type: none"> • High mast light 6 N Section
<ul style="list-style-type: none"> • Provision of electricity 	<ul style="list-style-type: none"> • High mast light 3 Phase 1
<ul style="list-style-type: none"> • Electricity tariffs be decreased 	<ul style="list-style-type: none"> • High mast light 3 Phase 2
<ul style="list-style-type: none"> • Electricity connections 	<ul style="list-style-type: none"> • High mast light 3 L Section
<ul style="list-style-type: none"> • Provision of toilets 	<ul style="list-style-type: none"> • Increase the number of vending stations in ward 34
<ul style="list-style-type: none"> • Upgrading of roads 	<ul style="list-style-type: none"> • More street lights Phase 1 and 2
<ul style="list-style-type: none"> • High mast lights 	<ul style="list-style-type: none"> • Regular maintenance of street lights and high mast lights.
<ul style="list-style-type: none"> • Provision of steel foot bridges 	<ul style="list-style-type: none"> • Streetlights are needed inside the ward.
<ul style="list-style-type: none"> • Maintenance of water meters 	<ul style="list-style-type: none"> • Upgrading of electrical transformer, there more people extend their houses the more it causes problems on the transformers.
<ul style="list-style-type: none"> • Roads and solar geysers Ha-Rankopane 	<ul style="list-style-type: none"> • High mast light at Bluegumbosch cemetery
<ul style="list-style-type: none"> • Gravel Ha Masekgoane 	<ul style="list-style-type: none"> • Solar geyser at L Section and N Section are needed.
<ul style="list-style-type: none"> • Poverty alleviation 	Water and Sanitation
<ul style="list-style-type: none"> • Clinic 	<ul style="list-style-type: none"> • Upgrading of sewerage mainlines in RDP houses (Mbeki park) at all section, Water meter leakages in the ward needs regular maintenance.
<ul style="list-style-type: none"> • Schools 	<ul style="list-style-type: none"> • Dust bin needed and refuse removal trucks in Phase 2, Disaster & Snake Park.
<ul style="list-style-type: none"> • Houses 	<ul style="list-style-type: none"> • We need skips to stop illegal dumping at the street corners.
<ul style="list-style-type: none"> • Water storm channels 	<ul style="list-style-type: none"> • We need the dust bins especially Phase 1 & 2.
<ul style="list-style-type: none"> • Speed humps; 	Paving of roads and gravelling
<ul style="list-style-type: none"> • New graveyard 	<ul style="list-style-type: none"> • Street pave and maintenance at all sections are as follows: • 2 roads to be paved or gravelled and storm water channels at Matsokung section.
<ul style="list-style-type: none"> • Building of a crèche 	<ul style="list-style-type: none"> • Roads to be paved or gravelled and water channels at Romeng section
<ul style="list-style-type: none"> • Steel foot bridges 	<ul style="list-style-type: none"> • Roads to be gravelled or be pave Phase 1
<ul style="list-style-type: none"> • Foot bridge at Thiboloha 	<ul style="list-style-type: none"> • Roads to be gravelled or be pave Phase 2

• Police station at Police Quarter master	• Street to be reseal at white city L section
• Refuse removal at every household	• Street needs gravel and pave at L section
• Funding for community projects	• Roads need gravel at N section all streets.
• Job creation for youth	• Installation of storm water channels – L section, Phase 1 & 2
• Reopening of QwaQwa firms	• Paving of roads from Bluegumbosch cemetery to Kgoledi-ya-Manka School via Boitelo School
• Assistance to an existing Park Project	• Regular maintenance of roads, storm water channels and storm pits.
• Equal distribution of EPWP and CWP opportunities	• Grading of alternative road from Phuthaditjhaba to graveyard starting from Matsokung to sefateng and join the main road to graveyard
• Network systems for waterborne toilets;	• Construction of bridge from Snake Park to join the main road from N section near Masakeng area.
• Environmental awareness	• Construction of bridge between Phase 2 Northern East of ward and Disaster park intersection.
• High mast lights	• Construction of bridge between roads from former hightrophonics southern part of ward to N section.
• Learnerships	• Installations of speed humps, in the pave roads in Bluegumbosch.
• Employment procedure	• Re-gravelling of roads and short streets all sections
• Recreational facilities	• Bus transport in Bluegumbosch area
• Prevention of crime	• Ambulance services (improvement)
• Visibility of SAPS	• Rehabilitation of Quarry Phase in ch & Phase 1
• Primary school –Section 4	• Regular maintenance of storm water channels and catch pits
• Social worker	• Construction of storm water channels (especially at N section) there is uncompleted storm water channel that need to be completed this project started in 1993)
• Social grants	• Open spaces side to be closed or utilized for community project
• Houses built in sites of other people	• Removal of livestock and identified grace land
• Animals (pigs) in location	• Access roads need to be measured.
• House numbers	• Hydrophonic needs revival.
• Learnerships	Multipurpose centre
• Employment procedure	• Athletic track at Bluegumbosch stadium
• Recreational facilities	• Post Of fice needed
• Prevention of crime	• Community Hall (Multipurpose centre)
• Visibility of SAPS	• Shopping Complex
• Primary school –Section 4	• Police stations.
• Social worker	• Extensions of existing clinic (Bluegumbosch Clinic) or new one 24/7 working days.
• Social grants	• Creche side and Church side needed
• Houses built in sites of other people	• Community Library

<ul style="list-style-type: none"> • Animals (pigs) in location • House numbers 	RDP houses
	<ul style="list-style-type: none"> • We need houses at Bluegumbosch
	<ul style="list-style-type: none"> • Unoccupied RDP houses cause problems in the ward
	<ul style="list-style-type: none"> • We need new schools to assist the existing schools due to the over grounded of class room and electricity in class rooms
	<ul style="list-style-type: none"> • We need more sides for residential purposes
	<ul style="list-style-type: none"> • Community needs their title at RDP houses
	<ul style="list-style-type: none"> • Grazing veld for animals
	<ul style="list-style-type: none"> • Closing of dongas/wetland
	<ul style="list-style-type: none"> • Contractors have disappeared after damaging geysers, windows and left cracked houses (G2 & TTC)
	Youth development
	<ul style="list-style-type: none"> • Jobs creation
	<ul style="list-style-type: none"> • More project for youth development
	<ul style="list-style-type: none"> • Development of parks
	<ul style="list-style-type: none"> • Bursaries and learnerships
	<ul style="list-style-type: none"> • Community Library
	<ul style="list-style-type: none"> • Skills development for unemployed youth
	<ul style="list-style-type: none"> • Utilizing of unemployed youth graduates to develop young people
	<ul style="list-style-type: none"> • Speed humps needed through all the road that have been paved
	Sports facility
	<ul style="list-style-type: none"> • Gratings of sport ground near schools
	<ul style="list-style-type: none"> • Upgrading of sports facility at Bluegumbosch stadium especially tennis courts
	<ul style="list-style-type: none"> • Basketball court etc.
	<ul style="list-style-type: none"> • Closing the gaps of parasites at Bluegumbosch stadium, this makes people to trespass in the stadium especially people from Disaster and Snake Park and this poses a threat to the security officer during night shift.
	<ul style="list-style-type: none"> • Community parks
	<ul style="list-style-type: none"> • Funding of Community project
	<ul style="list-style-type: none"> • Open spaces to be closed or utilized for community project

WARD 35: Councillor Mamotseare Lakaje-Mosia

Areas:- Pereng, Monyakeng, Masimong, Sekgutlong, Diplateng, Phahameng. Mountainview
<ul style="list-style-type: none"> High mast lights: Sasol garage, Pereng, Dipolateng, Phahameng and Mountainview
<ul style="list-style-type: none"> Paved road – Phahameng access road
<ul style="list-style-type: none"> Paved road – Makoane clinic
<ul style="list-style-type: none"> Upgrading of gravel roads to cemeteries –Sekgutlong and Serephamolomo
<ul style="list-style-type: none"> Foot bridges: Dipolateng, Monyakeng and Lusaka
<ul style="list-style-type: none"> Open sewerage pit at Tebang
<ul style="list-style-type: none"> Re-graveling of roads
<ul style="list-style-type: none"> Storm water channels and drainage
<ul style="list-style-type: none"> Upgrading of roads/streets
<ul style="list-style-type: none"> Provision of street lights
<ul style="list-style-type: none"> Maintenance of high mast lights
<ul style="list-style-type: none"> 280 House connections
<ul style="list-style-type: none"> RDP houses
<ul style="list-style-type: none"> Provision of waterborne systems
<ul style="list-style-type: none"> Electricity
<ul style="list-style-type: none"> Job creation programmes
<ul style="list-style-type: none"> Community hall
<ul style="list-style-type: none"> Shopping mall/centre
<ul style="list-style-type: none"> Library
<ul style="list-style-type: none"> Recreational facilities
<ul style="list-style-type: none"> Reduction of high crime rate
<ul style="list-style-type: none"> Visible policing for and against crime
<ul style="list-style-type: none"> Abuse of state resources by police / SAPS
<ul style="list-style-type: none"> Sekgutlong area not catered for developmental projects
<ul style="list-style-type: none"> Tenders provision be done fairly
<ul style="list-style-type: none"> VIP toilet
<ul style="list-style-type: none"> RDP houses
<ul style="list-style-type: none"> Upgrading of sports grounds: Next to Tebang Clinic and Phahameng stadium

Local Stakeholders Forum & Traditional leaders	Sector Departments Representative Forum
<ul style="list-style-type: none"> • Reservoir next to Uniqwa to supply ward 29 	<ul style="list-style-type: none"> • Monitoring of projects
<ul style="list-style-type: none"> • Sewer leaking into the river water not used 	<ul style="list-style-type: none"> • Office for sports and recreation in Harrismith
<ul style="list-style-type: none"> • Illegal water connections 	<ul style="list-style-type: none"> • Maintenance of sports facilities
<ul style="list-style-type: none"> • Leaking water pipes 	<ul style="list-style-type: none"> • All municipalities must have Sports Officers
<ul style="list-style-type: none"> • White elephant buildings to be used by youth 	<ul style="list-style-type: none"> • There is a need of support by municipalities to all sports activities
<ul style="list-style-type: none"> • Funding /grants and support to organisations 	<ul style="list-style-type: none"> • Maintenance of the munmen

<ul style="list-style-type: none"> • Submission of business plans to LED not response 	<ul style="list-style-type: none"> • Farmers also need support and their problems are not adhered to in Vrede
<ul style="list-style-type: none"> • Clinics working 24 hours for all victims not maternity cases only 	<ul style="list-style-type: none"> • Closing of High Performance Centre on 31/03/2016.
<ul style="list-style-type: none"> • Central area for NGOs 	<ul style="list-style-type: none"> • MAP artists to be considered during activities like Dipontso not others from outside only.
<ul style="list-style-type: none"> • Training for volunteers 	<ul style="list-style-type: none"> • Youth Development Officers are not approachable in municipal offices they must work with Sports Officers.
<ul style="list-style-type: none"> • Free access of the halls 	
<ul style="list-style-type: none"> • Maintenance of sports grounds 	
<ul style="list-style-type: none"> • Public libraries in rural 	
<ul style="list-style-type: none"> • Group of 96 youth need venue for practice and uniform 	
<ul style="list-style-type: none"> • Crime by gangsters in Tossi street 	
<ul style="list-style-type: none"> • Nursery next to Information Centre 	
<ul style="list-style-type: none"> • Exhibition centre at shell 	
<ul style="list-style-type: none"> • Stalls for artists 	
<ul style="list-style-type: none"> • MAP artists to be considered 	

SWOT ANALYSIS

STRENGTHS
Existing roads and storm water infrastructure
Implementation of maintenance plan
Qualified and dedicated staff members
Township establishment process started for Kestell/Tlholong, Harrismith/Intabazwe, Phuthaditjhaba
Land transferred for cemetery Phuthaditjhaba (Mariushoek)
Land purchased for cemetery in Kestell (Cairo and Retreat)
Land for township establishment in Harrismith Portion 41 of Harrismith Townlands
Land identified and approved for extension of Intabazwe and Harrismith cemeteries
The Golden gate highlands national park is a popular attraction in the area and the only national park protecting the highland grass lands in South Africa.
Maluti - a -Phofung forms part of the Maluti Drakensburg Transfontier Conservation area. The area is closed to two metropolitan areas namely Johannesburg and Durban (both about three hours drive from MAP) and has general stop over potential along the main KZN and Gauteng Route
The Thabo Mofutsanyana district offices and the head office of the Maluti-a-Phofung are located in Phuthaditjhaba'
The area provides vehicles access to Lesotho through Monontsha pass.
It is wilderness area suitable for adventure tourism and there are opportunities for wind and water related sports on the Sterkfontein Dam
One unique attraction of MAP is the dinosaur fossils found in the area.
Council and Mayoral Committee sittings as per approved schedules
HR policies in place
Legal library available to conduct research

WEAKNESSES
Time delay to implement due to: equipment, transport and material
Poor revenue collection
Lack of technical training to compete with outside world
Non-alignment of tariff with Eskom tariffs
Lack of proper and efficient plant
Vacant positions
Retention strategy of qualified staff within the municipality
Enforcement of By-Laws
Vacant /Unfilled funded positions
Lack of integration between functions of different municipal departments
Lack of enablers to execute and perform duties
Outdated IT equipment and programmes
Availability of state land for agricultural sector purposes
Abundance of water (three big dams)
Favourable climate
Geographic location (centrally located in the country)
Existing industrial infrastructure
Suitable political environment
Available agricultural skills and knowledge
Organisations and institutions
Records Management not in compliance (File Plan reference numbers not used)
Lack of proper maintenance of Council buildings
Non-compliance with employment equity Act and building laws

Incompetent staff due to lack of skills
Fully fledged legal library that will enhance the efficiency of officials in the legal division

OPPORTUNITIES
Proper storm water management
Standard accessible roads
Illegal connections management
Tourist attraction
Blue Drop Award winners
Housing Accreditation
Social Housing Programme
Harrismith Logistic Hub
Maluti Fire Fighting Academy
Strengthening links with already established tourism destinations such as Clarence
Strengthening existing products and developing new ones particularly around nature, adventure and culture tourism
Capitalize on the Maluti – Drakensburg – Transfrontier Conservation Area Project
Penetrate into the Johannesburg, Durban and Bloemfontein tourism markets (especially those that use the routes passing through the area)
The Sterkfontein Dam and nature reserve could be developed and better marketed as tourism destinations.
The Development of Braamhoek Power station - with the associated dam and hydro-electric power plant could become a new attraction in the area.
A new dinosaur interpretation centre is being planned for the Golden Gate National Park
Extreme weather conditions
Legal trainings and workshops are attended by staff
SANRAL new road in Wilgepark

THREATS
Possible disconnection of electricity by Eskom
Draught
Community unrest
Increase of accidents due to poor road conditions
Environmental hazards /impact:- veld fires and pollution
Illegal dumping
High rate of unemployment
Limited budget
Mushrooming of informal settlements
Deterioration of municipal buildings due to ageing infrastructure
Low quality and incomplete houses and turnaround time
Land availability for cemetery purposes in the rural area
New land restitution claims
Illegal occupation of land
Illegal selling of municipal land
Low staff moral
Negative Audit Opinion
Lack of resources and funding for tourism development from the municipality where tourism have to compete for funding with important budget" items such as education, health, and housing.
Deterioration of infrastructure

Lack of understanding of the tourism industry, by local communities
Clan conflicts could derail tourism projects with the various clans not seeing the “bigger picture” and therefore not wanting to allow other clans to reap the benefit of tourism project where they are not involved
Possible resentment – hostility from locals towards visitors as a result of locals perceptions that visitors are more important than locals
Leisure use of the N3 possibly declining because of how low air line cost. Perceptions amongst tourist that destination is unsafe.
Possible deviation of N3 to De Beers pass will reduce the number of cars passing at Harrismith and that will impact negatively on the economic ehance of the municipality.
Records are not centralized
Not all records are captured and filed
Lack of proper job descriptions

F.4 Management and operation system:

Area of focus	Availability/ Non-availability	Functionality	Challenges	antidotes
Complaints management system	Available	Functional	-	-
Fraud prevention	Available	Functional	-	-
Communication strategy	Available	Functional	-	-
Stakeholder mobilisation strategy or public participation strategy	Available	Functional	-	-

Institutional Development and Transformation

Strategic objective: To ensure effective administrative management and coordination of strategic issues by all managers

Intended outcome: submission of quarterly reports

Area of focus	Availability/ Non-availability	Functionality	Challenges	antidotes
Information technology	Available	Functional	-	-
Availability of skilled staff				
Organisational structure	Available	Functional	-	-
Skills development plan	Available	Functional	-	-
Human resource management strategy or plan	Not available	To be developed		The Director Corporate Services and HR Manager to develop the plan
Individual performance and organisational management systems	Available for Section 56 Managers	To be cascaded to lower staff	No enough staff for PMS	Appointment of staff
Monitoring, evaluation and reporting processes and systems	Not available	To be developed	Shortage of PMS staff No committee for monitoring and evaluation	Appointment of enough staff Development of the Committee

F.5 Financial Viability

Strategic objective: To ensure compliance to budgetary processes

Intended outcome: Compilation of a budgetary process plan

Area of focus	Availability/ Non-availability	Functionality	Challenges	antidotes
Tariff policies	Available	Functional	-	-
Rates policies	Available	Functional	-	-
SCM policy-staff	Available	Functional	-	-
Staffing of the finance and SCM units	Available	Functional	-	-
payment of creditors	Available	Functional	-	-
Auditor- General findings	Available	Functional	-	-
Financial management systems	Available	Functional	-	-

JF.6 MUNICIPALITY FINANCIAL PLAN

The preparation of the proposed final annual budget for the 2016/2017 financial year shall be informed by the following:

- Annual IDP of the Municipality,
- Actual results for 2014/2015 financial year,
- Approved Annual and Adjustment Budgets 2015/2016
- Expected results for 2016/2017 financial year
- Expected changes in the macro-economic environment, and Community priorities.
- Circular 78 and Circular 79
- Circular 82 on Cost containment measures
- The departmental service delivery implementation plans

In terms of section 13 of the MPRA No 6 of 2004 and sections 24 and 42 of the MFMA No 56 of 2003 new tariffs for property rates, electricity, water and any other taxes and similar tariffs may only be implemented from the start of the municipal financial year (1 July) after Council' approval otherwise section 139 of the Constitution will apply. Unrealistically low tariff increases and an over-ambitious capital expenditure programme will lead to unfunded municipal budgets that threaten the municipal financial sustainability and service delivery. It is therefore imperative that municipalities refrain from suspending credit control and debt collection efforts. Expenditure appropriations aligned to the policy intent as described in the integrated development plans (IDPs) should be prioritised. Infrastructure provisioning for water, sanitation, roads and electricity remain key priorities.

The South African economy is expected to grow by **1.2 per cent for 2016, 1.9 per cent in 2017 and 2.5 per cent in 2018**. The weaker outlook is as a result of lower commodity prices, higher borrowing costs, drought and diminished business and consumer confidence. Constrained electricity supply continues to limit growth and deter fixed investment. Exchange rate depreciation is contributing to a higher inflation outlook during 2016. These factors are expected to ease over the medium term. An upturn in global trade and investment, improved policy certainty, recovering consumer and business confidence, and greater availability and reliability of electricity in the outer years should support stronger growth.

Higher inflation and weaker employment growth will impact on the ability of all municipalities to generate and collect revenue on services, to keep expenditures within budgeted allocations, and to borrow to fund capital expenditure programmes at affordable rates.

Local government conditional grants and additional allocations

The purpose of the conditional grants is to deliver on national government priorities relating to service delivery. **The local government equitable share** is being increased by R6 billion over the MTREF to provide some relief for the impact of increasing costs of bulk water and electricity and rapid growth in households. **The municipal systems improvement grant** will become an indirect grant so that it can support more strategic capacity building interventions at municipalities.

The **mSCOA** Regulations apply to all municipalities and municipal entities with effect from 1 July 2017 and only eleven months remain for preparation and implementation readiness as the 2017/18 MTREF budgets will all have to be aligned to *mSCOA*. The implementation of *mSCOA* must be considered a business reform and it requires a significant change in municipal business processes; and it involves systems conversion. The 2016/17 tabled budget or consolidated budget must include an annexure containing the municipality's *mSCOA* project plan and progress to date.

Revenue management

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason municipalities **must justify in their budget documentation all increases in excess of the 6.0 per cent** projected inflation target in the budget narratives. **The municipality has made an application to Nersa of a 7.64% increase for the Electricity tariffs.** Municipalities should consider the full cost of rendering the water and sanitation services when determining tariffs related to these two services. If the tariffs are low and result in the municipality not recovering their full costs, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time.

According to circular 78 and 79, municipalities should carefully consider the costs associated with service delivery while keeping in mind affordability and inflation when setting revenue raising measures. Furthermore municipalities must consider the following when compiling their 2016/17 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures, and
- Pay special attention to cost containment measures by, amongst other things, controlling unnecessary spending on nice-to-have items and non-essential activities

- Cost reflective tariffs;
- Appropriateness of budget assumptions;
- Provision for asset renewal and maintenance;
- Credibility and level of funding of the budget (funded or not funded); and
- Alignment of the budgets to municipality's plans

The South African Local Government Bargaining Council recently entered into a three-year Salary and Wage Collective Agreement for the period 01 July 2015 to 30 June 2018. The agreement reached is as follows:

- 2015/16 Financial Year – 7 per cent
- 2016/17 Financial Year – average CPI (Feb 2015 – Jan 2016) + 1 per cent
- 2017/18 Financial Year – average CPI (Feb 2016 – Jan 2017) + 1 per cent

Municipalities are advised to budget for the actual costs approved in accordance with the gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually by the Department of Cooperative Governance.

Budget process and submissions for the 2016/17 MTREF :The municipal manager must submit:

- the budget documentation as set out in Schedule A (version 2.8) of the Municipal Budget and Reporting Regulations, including the main Tables (A1 - A10) and ALL the supporting tables (SA1 – SA37) in both printed and electronic formats;
- the final service delivery and budget implementation plan in both printed and electronic format;
- the final integrated development plan;
- the council resolution;
- signed Quality Certificate as prescribed in the Municipal Budget and Reporting Regulations;
- and schedules D, E and F specific for the entities.

The guideline growth limits are only for self-generated revenue sources. It excludes the increased national allocations provided for the purpose of expanding infrastructure and providing basic services to more households.

An annual budget set out certain service delivery levels and associated financial implications. Therefore the community should realistically expect to receive these promised

service delivery levels and understand the associated financial implications.

Major under-spending due to under collection of revenue or poor planning is a clear example of a budget that is not credible and unrealistic. Furthermore, annual budgets tabled for consultation at least 90 days prior to the start of the budget year should already be credible and fairly close to the final approved budget.

The effects of the economic challenges experienced over the past years still linger and continue to place pressure on the community at large which results in difficulties for the municipality in terms of revenue collection and this also impact on service delivery.

Despite this pressure on available resources, the 2016/17 budget gives priority to setting aside the financial means to build on the foundations that have been laid thus far in terms of providing service to and raising the living standards of the poorest individuals and communities at large. In line with National Government's focus on poverty alleviation, the budget is designed to extend further the Municipality's already extensive packages of services and financial relief measures for indigent communities, while still maintaining appropriate levels of service delivery to the community

Revenue estimates should be realistic, as the operating expenditure budget will be funded by the total revenue budget. It should also be reiterated that the council may not budget for a deficit and the budget should be fully funded

Maluti-A-Phofung municipality strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Projected Municipality growth and continued economic development;
- Realistic revenue management, which provides for the achieving of the collection rate target;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Setting of trading services" user charges at levels which are reflective of these services" cost recovering nature;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's indigent policies to assist the poor and rendering of free basic services; and

- Tariff policies.

The following growth limits have been published by the National Treasury and it shall form the basis of increase in the tariff and related expenditure which should range between 5.5 to 6.0 per cent. (N.B. The 2018/19 actual is an estimate by NT)

FISCAL YEAR	2014/15 Actuals	2015/16 Estimates	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast
Headline CPI Inflation	5.6%	5.4%	6.6%	6.2%	5.9%

Table 1 CONSOLIDATED OVERVIEW OF THE 2016/17 MTREF

FS194 Maluti-a-Phofung - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source										
Property rates	2	147,150	160,019	109,184	267,000	262,413	262,413	207,596	217,976	228,875
Property rates - penalties & collection charges										
Service charges - electricity revenue	2	230,006	87,473	247,302	502,000	442,600	442,600	568,818	598,930	623,972
Service charges - water revenue	2	50,191	61,987	71,289	90,930	80,000	80,000	73,882	77,576	81,455
Service charges - sanitation revenue	2	28,885	31,329	49,226	39,900	40,000	40,000	39,224	41,185	43,244
Service charges - refuse revenue	2	21,346	21,688	27,700	32,000	35,000	35,000	32,860	34,503	36,228
Service charges - other					59,906	-	-			
Rental of facilities and equipment		1,001	968	850	1,419	1,345	1,345	2,058	2,161	2,269
Interest earned - external investments		1,903	2,805	1,116	2,500	2,400	2,400	2,400	2,520	2,646
Interest earned - outstanding debtors		21,776	23,362	16,771	20,000	25,000	25,000	26,500	27,825	29,216
Dividends received				-		-	-			
Fines		938	843	880	20,000	1,080	1,080	6,055	6,358	6,676
Licences and permits				-		-	-			
Agency services				-		-	-			
Transfers recognised - operational		348,013	362,667	403,189	569,484	660,254	660,254	564,907	604,676	644,462
Other revenue	2	125,192	76,880	448,256	493,979	89,635	89,635	103,565	109,120	114,576
Gains on disposal of PPE										
Total Revenue (excluding capital transfers and contributions)		976,401	830,020	1,375,762	2,099,119	1,639,726	1,639,726	1,627,865	1,722,829	1,813,618
Expenditure By Type										
Employee related costs	2	259,274	305,659	336,339	373,064	407,576	407,576	447,899	467,426	490,792
Remuneration of councillors		19,390	20,174	23,489	23,643	22,718	22,718	24,098	25,303	26,568
Debt impairment	3	56,209	175,828	(154,222)	50,000	102,887	102,887	70,050	73,553	77,230
Depreciation & asset impairment	2	214,697	218,444	188,214	179,110	70,000	70,000	50,000	52,500	55,125
Finance charges		7,583	5,977	4,689	6,000	6,000	6,000	6,000	6,300	6,615
Bulk purchases	2	353,257	264,583	457,383	639,274	219,846	219,846	400,838	420,880	441,924
Other materials	8									
Contracted services		122,159	84,669	63,362	78,700	117,325	117,325	87,140	91,497	96,072
Transfers and grants		77,723	-	1,007	255,396	185,000	185,000	105,000	110,250	115,763
Other expenditure	4, 5	339,164	310,902	1,112,240	348,131	418,936	418,936	364,439	382,874	402,156
Loss on disposal of PPE										
Total Expenditure		1,449,457	1,386,237	2,032,501	1,953,319	1,550,288	1,550,288	1,555,465	1,630,583	1,712,244
Surplus/(Deficit)		(473,055)	(556,217)	(656,739)	145,800	89,438	89,438	72,400	92,246	101,374
Transfers recognised - capital		286,990	282,849	206,474	304,865	187,265	187,265	185,520	209,501	238,873
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-
Contributed assets										
Surplus/(Deficit) after capital transfers & contributions		(186,066)	(273,368)	(450,265)	450,665	276,703	276,703	257,920	301,747	340,247
Taxation										
Surplus/(Deficit) after taxation		(186,066)	(273,368)	(450,265)	450,665	276,703	276,703	257,920	301,747	340,247
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		(186,066)	(273,368)	(450,265)	450,665	276,703	276,703	257,920	301,747	340,247
Share of surplus/ (deficit) of associate	7									
Surplus/(Deficit) for the year		(186,066)	(273,368)	(450,265)	450,665	276,703	276,703	257,920	301,747	340,247

Table 1 CONSOLIDATED OVERVIEW OF THE 2016/17 MTREF

F.7 Financial overview of the consolidated Annual budget

F.7 1 Total consolidated operating Annual budget

The **projected annual revenue** amounts to **R1, 627,864,778** (R1.6 billion) for the 2016/17 financial year, which represents a decrease of R11, 861, 578 (R11.8 million) which is (1%) less than the approved 2nd adjusted budget for 2015/16. For the 2017/18 and 2018/19 financial years the annual budgeted revenue amounts to R1,722,829,056 (R1.7 billion) which represents an increase of R94, 964, 278 (R94 million) (6%) and R1,813,618,259 (R1.8 billion) which represents an increase of R90, 789, 203 (R90 million) (5%) respectively. The total consolidated annual **operating expenditure** budget for the 2016/17 financial year amounts to **R1, 555,464,778** (R1.5 billion), which represents a decrease of R5, 176,555 (R5 million) less than the approved adjusted budget for 2015/16. For the 2017/2018 and 2018/19 financial years the proposed annual operating expenditure budgets amounts are R1,630,583,002 (R1.6 billion) and R1,712,244,437 billion respectively, which represent increase of R75,118,224 (R75 million) or (5%) and R81,661,435 (R81 million) or (5%) for the two outer years.

The **capital budget** of **R257, 920,000** (R257 million) for 2016/2017 is 7% less when compared to the 2015/2016 2nd Adjustment budget. The reduction is due to the redirection of some capital grants from the government to Sedibeng Water since it is the implementing agent for DWA, municipalities are however compelled to enforce credit control for positive cash flows to can carry out own funding projects to its community. The capital programme increases to R301 million in 2017/18 and a further increase to R340 million for 2018/19 which represents an increase of 17% and 13% respectively. A substantial portion of the capital budget will be funded from the capital grants and the balance will be funded from internally generated funds. This internal funding project depends on the municipal collections. **The table below is a consolidated overview of the proposed 2016/17 Medium –term Revenue and Expenditure Framework:**

Description	Audited Outcomes 2014/15	Adjusted Budget 2015/16	MTREF		
			Budget Year 2016/17	Budget Year+1 2017/18	Budget Year+2 2018/19
	R'000	R'000	R'000	R'000	R'000
Operating Revenue	1,375,762	1,639,726	1,627,865	1,722,829	1,813,618
Operating Expenditure	2,032,501	1,550,288	1,555,465	1,630,583	1,712,244
Surplus/-Deficit	-656,739	89,438	72,400	92,246	101,374
Capital Expenditure	206,474	276,703	257,920	301,747	340,247

Table 1 CONSOLIDATED OVERVIEW OF THE 2016/17 MTREF

FS194 Maluti-a-Phofung - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description		Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source											
Property rates	2		147,150	160,019	109,184	267,000	262,413	262,413	207,596	217,976	228,875
Property rates - penalties & collection charges											
Service charges - electricity revenue	2		230,006	87,473	247,302	502,000	442,600	442,600	568,818	598,930	623,972
Service charges - water revenue	2		50,191	61,987	71,289	90,930	80,000	80,000	73,882	77,576	81,455
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Service charges - refuse revenue	2		21,346	21,688	27,700	32,000	35,000	35,000	32,860	34,503	36,228
Service charges - other						59,906	-	-			
Rental of facilities and equipment			1,001	968	850	1,419	1,345	1,345	2,058	2,161	2,269
Interest earned - external investments			1,903	2,805	1,116	2,500	2,400	2,400	2,400	2,520	2,646
Interest earned - outstanding debtors			21,776	23,362	16,771	20,000	25,000	25,000	26,500	27,825	29,216
Dividends received					-		-	-			
Fines			938	843	880	20,000	1,080	1,080	6,055	6,358	6,676
Licences and permits					-		-	-			
Agency services					-		-	-			
Transfers recognised - operational			348,013	362,667	403,189	569,484	660,254	660,254	564,907	604,676	644,462
Other revenue	2		125,192	76,880	448,256	493,979	89,635	89,635	103,565	109,120	114,576
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)			976,401	830,020	1,375,762	2,099,119	1,639,726	1,639,726	1,627,865	1,722,829	1,813,618
Expenditure By Type											
Employee related costs	2		259,274	305,659	336,339	373,064	407,576	407,576	447,899	467,426	490,792
Remuneration of councillors			19,390	20,174	23,489	23,643	22,718	22,718	24,098	25,303	26,568
Debt impairment	3		56,209	175,828	(154,222)	50,000	102,887	102,887	70,050	73,553	77,230
Depreciation & asset impairment	2		214,697	218,444	188,214	179,110	70,000	70,000	50,000	52,500	55,125
Finance charges			7,583	5,977	4,689	6,000	6,000	6,000	6,000	6,300	6,615
Bulk purchases	2		353,257	264,583	457,383	639,274	219,846	219,846	400,838	420,880	441,924
Other materials	8										
Contracted services			122,159	84,669	63,362	78,700	117,325	117,325	87,140	91,497	96,072
Transfers and grants			77,723	-	1,007	255,396	185,000	185,000	105,000	110,250	115,763
Other expenditure	4, 5		339,164	310,902	1,112,240	348,131	418,936	418,936	364,439	382,874	402,156
Loss on disposal of PPE											
Total Expenditure			1,449,457	1,386,237	2,032,501	1,953,319	1,550,288	1,550,288	1,555,465	1,630,583	1,712,244
Surplus/(Deficit)											
Transfers recognised - capital			(473,055)	(556,217)	(656,739)	145,800	89,438	89,438	72,400	92,246	101,374
Contributions recognised - capital			286,990	282,849	206,474	304,865	187,265	187,265	185,520	209,501	238,873
Contributed assets	6		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions			(186,066)	(273,368)	(450,265)	450,665	276,703	276,703	257,920	301,747	340,247
Taxation											
Surplus/(Deficit) after taxation			(186,066)	(273,368)	(450,265)	450,665	276,703	276,703	257,920	301,747	340,247
Attributable to minorities											
Surplus/(Deficit) attributable to municipality			(186,066)	(273,368)	(450,265)	450,665	276,703	276,703	257,920	301,747	340,247
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year			(186,066)	(273,368)	(450,265)	450,665	276,703	276,703	257,920	301,747	340,247

FINANCIAL OVERVIEW OF THE CONSOLIDATED ANNUAL**BUDGET****CONSOLIDATED OPERATING ANNUAL BUDGET**

The **projected annual revenue** amounts to **R1, 627,864,778** (R1.6 billion) for the 2016/17 financial year, which represents a decrease of R11, 861, 578 (R11.8 million) which is (1%) less than the approved 2nd adjusted budget for 2015/16. For the 2017/18 and 2018/19 financial years the annual budgeted revenue amounts to R1,722,829,056 (R1.7 billion) which represents an increase of R94, 964, 278 (R94 million) (6%) and R1,813,618,259 (R1.8 billion) which represents an increase of R90, 789, 203 (R90 million) (5%) respectively. The total consolidated annual **operating expenditure** budget for the 2016/17 financial year amounts to **R1, 555,464,778** (R1.5 billion), which represents a decrease of R5, 176,555 (R5 million) less than the approved adjusted budget for 2015/16. For the 2017/2018 and 2018/19 financial years the proposed annual operating expenditure budgets amounts are R1,630,583,002 (R1.6 billion) and R1,712,244,437 billion respectively, which represent increase of R75,118,224 (R75 million) or (5%) and R81,661,435 (R81 million) or (5%) for the two outer years.

The **capital budget** of **R257, 920,000** (R257 million) for 2016/2017 is 7% less when compared to the 2015/2016 2nd Adjustment budget. The reduction is due to the redirection of some capital grants from the government to Sedibeng Water since it is the implementing agent for DWA, municipalities are however compelled to enforce credit control for positive cash flows to can carry out own funding projects to its community. The capital programme increases to R301 million in 2017/18 and a further increase to R340 million for 2018/19 which represents an increase of 17% and 13% respectively. A substantial portion of the capital budget will be funded from the capital grants and the balance will be funded from internally generated funds. This internal funding project depends on the municipal collections. **The table below is a consolidated overview of the proposed 2016/17 Medium –term Revenue and Expenditure Framework:**

Description	Audited Outcomes 2014/15	Adjusted Budget 2015/16	MTREF		
			Budget Year 2016/17	Budget Year+1 2017/18	Budget Year+2 2018/19
	R'000	R'000	R'000	R'000	R'000
Operating Revenue	1,375,762	1,639,726	1,627,865	1,722,829	1,813,618
Operating Expenditure	2,032,501	1,550,288	1,555,465	1,630,583	1,712,244
Surplus/-Deficit	-656,739	89,438	72,400	92,246	101,374
Capital Expenditure	206,474	276,703	257,920	301,747	340,247

F.7.2 CONSOLIDATED REVENUE BY SOURCE OF FUNDING

Table 2 Summary of revenue classified by main revenue source

	Past performance	Current Year	Medium Term Revenue & Expenditure Framework		
Description	Audited Outcomes 2014/15	Adjusted Budget 2015/16	Budget Year 2016/17	Budget Year+1 2017/18	Budget Year+2 2018/19
Property rates	109,184,455	262,412,510	207,596,000	217,975,800	228,874,590
Service charges - electricity revenue	247,301,726	442,600,000	568,817,525	598,929,750	623,972,288
Service charges - water revenue	71,288,604	80,000,000	73,882,000	77,576,100	81,454,905
Service charges - sanitation revenue	49,225,689	40,000,000	39,224,000	41,185,200	43,244,460
Service charges - refuse revenue	27,700,237	35,000,000	32,860,000	34,503,000	36,228,150
Income received by the entity (for water & sanitation)	39,317,252	55,036,000	65,172,905	68,431,550	71,853,127
Rental of facilities and equipment	850,031	1,345,000	2,057,940	2,160,837	2,268,879
Interest earned - external investments	1,115,593	2,400,000	2,400,000	2,520,000	2,646,000
Interest earned - outstanding debtors	16,771,406	25,000,000	26,500,000	27,825,000	29,216,250
Fines	879,568	1,080,254	6,055,000	6,357,750	6,675,638
Transfers recognised - operational	403,189,000	660,254,000	564,907,000	604,676,000	644,461,500
Other revenue	408,938,748	34,598,592	38,392,408	40,688,067	42,722,472
Total Revenue	1,375,762,309	1,639,726,356	1,627,864,778	1,722,829,055	1,813,618,259

Table 3 Percentage growth in revenue by main revenue Source

	Past performance		Current Year		MTREF					
Description	Audited Outcomes 2014/15		Adjusted Budget 2015/16		Budget Year 2016/17		Budget Year+1 2017/18		Budget Year+2 2018/19	
	R'000	%	R'000	%	R'000	%	R'000	%	R'000	%
Property rates	109,184	8%	262,413	16%	207,596	13%	217,976	13%	228,875	13%
Service charges - electricity revenue	247,302	18%	442,600	27%	568,818	35%	598,930	35%	623,971	34%
Service charges - water revenue	71,289	5%	80,000	5%	73,882	5%	77,576	5%	81,455	4%
Service charges - sanitation revenue	49,226	4%	40,000	2%	39,224	2%	41,185	2%	43,245	2%
Income received by the entity (for water & sewer)	39,317	3%	55,036	3%	65,173	4%	68,431	4%	71,854	4%
Service charges - refuse revenue	27,700	2%	35,000	2%	32,860	2%	34,503	2%	36,228	2%
Rental of facilities and equipment	850	0%	1,345	0%	2,058	0%	2,161	0%	2,269	0%
Interest earned - external investments	1,116	0%	2,400	0%	2,400	0%	2,520	0%	2,646	0%
Interest earned - outstanding debtors	16,771	1%	25,000	2%	26,500	2%	27,825	2%	29,216	2%
Fines	889	0%	1,080	0%	6,055	0%	6,358	0%	6,675	0%
Transfers recognised - operational	403,189	29%	660,254	40%	564,907	35%	604,676	35%	644,462	36%
Other revenue	408,939	30%	34,599	2%	38,392	2%	40,688	2%	42,722	2%
TOTAL OPERATING REVENUE	1,375,772	100%	1,639,727	100%	1,627,865	100%	1,722,829	100%	1,813,618	100%

PROPERTY RATES

The municipality is in a process of transferring other properties to rightful owners; sites that are being developed; formalisation of rural area & the introduction of flat rate which will improve collection from rates & taxes. This source of revenue constitutes 13% of the total proposed revenue and it forms part of core functions of the municipality revenue base. Although the allocation decreased from the adjusted budget, the municipality will adjust the budget for rates & taxes after monitoring the 2016/17 mid-year outcomes according to the progress of the processes achieved.

ELECTRICITY REVENUE

The estimation for **electricity revenue** has increased by 29% from the Adjustment budget. This source of revenue constitutes 35% of the total operating revenue. Owing to the high increases in Eskom's bulk tariffs, it is clearly not possible to fund all these necessary upgrades through increases in the municipality electricity tariff since the resultant tariff increase would be unaffordable for the consumers, however the municipality has invested on new revenue enhancement management system to reduce the losses by the installation of smart meters on the household's and Automatic Meter Reading System (AMR) for all the businesses.

At this stage the Municipality is busy with the physical verification of all the meters within Maluti-A-Phofung. To date 40 meters were found and of which if maintained and serviced to charge properly, the collection could be used to service the Eskom debt.

WATER & SANITATION REVENUE

These services constitute 5% and 2% of the total operating revenue respectively.

INCOME RECEIVED BY THE ENTITY (SERVICE CHARGES- WATER AND SANITATION)

Income received by the Entity constitutes 4% of the total proposed revenue. The billing for all municipal services is run in the Municipality and the collection thereof is paid into the Municipality's bank account, the Entity then bills the Municipality for all cash received for water and sanitation on a monthly basis. **Note should be taken that water and sanitation are the responsibility of Maluti-A-Phofung Water Entity.**

REFUSE REMOVAL REVENUE

This source of revenue constitutes 2% of our proposed revenue. The municipality is in the process of entering into a lease agreement of yellow and white fleet in order to further improve the service.

GOVERNMENT GRANTS AND SUBSIDIES

This category constitutes 35% of our total operating income and the grants and subsidies consist of the following- see a table below: The equitable share allocations supplement municipalities' own revenues for the provision of basic services to poor households. Grants seem to have decreased by 15% from the adjustment budget due to the equitable share 2014/2015 allocation that was paid in the financial year 2015/2016.

Table 4 Operating Transfers and Grant Receipts (as per DoRA)

Description	Adjusted Budget 2015/16	Amount allocated for 2016/17	Amount allocated for 2017/18	Amount allocated for 2018/19
OPERATING GRANTS	R'000	R'000	R'000	R'000
Equitable Share	557 649	458 097	492 281	526 299
Finance Management Grant (MSCOA implementation)	1 675	1 810	2 145	2 274
Municipal System Improvement Programme Grant	930	-	-	-
Total Operating Grants	560 254	459 907	494 426	528 573

INTEREST EARNED ON EXTERNAL INVESTMENTS

The estimate for **interest earned on external investments** constitutes 0% of the proposed total revenue and it has remained stable when compared to the adjusted budget of 2015/2016. This depends on Municipality's cash flow.

INTEREST EARNED ON OUTSTANDING DEBTORS

The estimate for **interest earned on outstanding debtors** increased by 6% from the 2015/16 2nd adjustment budget, interest is not charged on government accounts, 7% of our outstanding debts are from government accounts, 10% from business, 60% from residential, 11% from FDC, 6% from indigents as at 30th April 2016. Note should be taken that non-payment is still a challenge but the Council has adopted the debt relief strategy that includes business and education consumers as well.

FINES

The Municipality has introduced the traffic fines management systems through a service provider and is in the process of increasing the installation of CCTV cameras

OTHER REVENUE

This group includes revenue generated through services provided to the community, i.e. building plan fees, water and electricity connection fees, fines, transport fees, dumping fees, rent of facilities, etc. and this constitutes 2% of our total Revenue.

F.7.3 CONSOLIDATED OPERATING REVENUE FRAMEWORK

PROPOSED TARIFF SETTING

Detailed Proposed tariffs for the 2016/17 financial year are attached to the budget document on **Annexure 4**, however the summary of the proposed increase is as follows:

Table 5 summary of proposed tariffs

Description	Average Increase
Rates and Taxes	0%
Electricity	7.64%
Refuse	6%
Water	6%
General Tariffs	6%
Community Services	6%
Cemetery	6%
Advertising	6%
Sanitation	6%

Rates and Taxes Tariff

There is no proposed increase on the Property Rates tariff for 2016/2017 financial year because the new valuation roll was implemented as from the 1st of July 2015, the following tariffs will apply:

Table 6 Property rates Comparison

PROPERTY RATES AND TAXES TARIFFS						
Category	2016/2017 PROPOSED					
	PROPOSED 2016/17	Rate per Rand	Rebate %	Rebate Value per Rand	Rate Payable per Rand	Tariff Codes
RESIDENTIAL PROPERTY						
Market value (developed)	0.0076	0.3802	98%	0.3726	0.0076	VA0001
Market value (undeveloped)	0.0380	0.3802	90%	0.3422	0.0380	VA0002
Indigent	0.0000	0.3802	100%	0.3802	0.0000	VA0003
Old Age / Pensioners						
100% Rebate on first R200 000 of the market value	0.0000	0.3802	98%	0.3726	0.0076	VA0001
(Rebate on first R80 000 of market value is granted)						
(20% rebate will be granted on the full payment made in full before 30 September 2016 for residential only)						
BUSINESS						
Market value (developed)	0.0380	0.7604	95%	0.7224	0.0380	VA0004
Market value (undeveloped)	0.0760	0.7604	90%	0.6844	0.0760	VA0005
STATE OWNED PROPERTY						
Market value (developed)	0.0655	0.0851	23.00%	0.0196	0.0655	VA0025
Market value (undeveloped)	0.0655	0.0851	23.00%	0.0196	0.0655	VA0024
The rebate of (1c) one cents shall be given on for rates and taxes for government properties						

National Treasury's MFMA Circular No.51 deals inter alia with the implementation of Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on the 1 July 2009 and prescribe the rate ratio for the non-residential categories, public services infrastructure and agricultural properties relative to residential properties to be 0, 25:1. The implementation of these regulations was done in the past budgets processes.

The following stipulations in the Property Rates Policy are highlighted:

The first R80 000 of the market value of a property used for residential purposes is excluded from rate-able value in addition to this 20% rebate will be granted to residential rate payers who will pay their rates account before the 30th of September 2016. 100 per cent rebate will be granted to registered indigents, Old age and state pensioners in terms of Indigent Policy. 100 per cent rebate will be granted to registered non-profit organisation

Sale of Water and Impact of Tariff Increases

South Africa faces similar challenges with regard to water supply as it did with electricity, since demand growth out-strips supply. The municipality is in a process of reviewing the current water tariff structure to ensure that water tariffs structures are cost reflective by 2017 and also to ensure that:

- ❑ Water tariffs are fully cost – reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- ❑ Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- ❑ Water tariffs are designed to encourage efficient and sustainable consumption.

Table 7 Comparison between current water charge and increase

WATER SERVICES TARIFFS			
SERVICE	APPROVED	PROPOSED	PROPOSED
	RATES	%	RATES
	2015/2016	INCREASE	2016/2017
	R		R
TARIFF- 1			
MAP AREA - DOMESTIC USERS OLD AGE HOMES, HOSTELS AND FLATS			
0-6 kl	7.22	5.26%	7.60
7-12 kl	8.82	5.38%	9.30
13-25 kl	9.10	5.54%	9.60
26-40 kl	9.34	5.95%	9.90
41kl and upwards	10.49	4.88%	11.00
0-6kl free basic water for registered indigents only			
0-6 kl non inc municipal area, Plots & Farms	5.90	1.71%	6.00

Sanitation and impact of tariffs increases

A tariff increase of 6 per cent for sanitation from 1 July 2016 is proposed. This is based on the input cost assumptions related to water. The following factors also contribute to the proposed tariff increase:

- Sanitation charges are calculated according to the percentage water discharged as indicated in the table below;
- Free sanitation (100 per cent subsidy) will be applicable to registered indigents; and
- The total revenue of sanitation expected to be generated amounts to R39.2 million for the 2016/2017 financial year

The following table compares the current and proposed final tariffs:

Table 8 Comparison between current Sanitation charge and increase

WASTE WATER MANAGEMENT (SANITATION) TARIFFS			
SERVICE	APPROVED	PROPOSED	PROPOSED
	RATES	%	RATES
	2015/2016	INCREASE	2016/2017
	R		R
TARIFF -1			
DOMESTIC - BASIC CHARGE PER STAND			
Harrismith & Kestell: Domestic, Flats, Old age & Hostels (Residentials town)	126.30	5.70%	133.50
Residentials @ townships	76.10	5.78%	80.50
<i>Charged monthly</i>			

Electricity and impact of tariff increase

In terms of the Multi Year Price Determination (MYPD) for Eskom's tariffs approved by the National Energy Regulator of South Africa (NERSA), a tariff increase of 9.4 per cent has been approved for the 2016/17 financial year from Eskom to municipalities. However NERSA has not yet approved and published guidelines on municipal electricity price increase for the 2016/17 financial year. The municipality has applied for 7.64% tariff increase for the 2016/17 financial year.

The following table compares the current and approved tariffs

Table 9 Comparison between current Electricity charge and increase

ELECTRICITY TARIFFS				
ELECTRICITY	kWh	APPROVED RATES	PROPOSED %	PROPOSED RATES
		2015/2016 R	INCREASE	2016/2017 R
Consumer Cost (Tariffs do not include VAT)				
TARIFF -A- DOMESTIC TARIFFS				
House, Flats, Old Age Homes, Hotels, Church Offices, Charity Organisations, Schools, Sport Grounds, Clubs, Agricultural Societies.				
BASIC LEVY - PER MONTH				
Single Phase (Conventional Meters)		176.47	7.64%	189.95
Three Phase (Conventional Meters)		176.47	7.64%	189.95
Rural tariff		180.80	7.64%	194.61
TARIFF PER UNIT				
DOMESTIC NON RURAL				
Conventional Normal meter-per kWh(single phase)summer tariff				
	(0-50kWh)	0.81	3.97%	0.84
	(51-350kWh)	1.08	-0.34%	1.08
	(351-600kWh)	1.49	2.04%	1.52
	(>600kWh)	1.66	4.37%	1.73
Conventional Normal meter-per kWh(single phase)winter tariff				
	(0-50kWh)	0.85	3.72%	0.88
	(51-350kWh)	1.19	-2.36%	1.16
	(351-600kWh)	1.56	7.64%	1.68
	(>600kWh)	1.66	7.64%	1.78
Basic charge conventional NON RURAL(single/three phase)		176.47	7.64%	189.95
Pre-paid meter - per kWh(Single phase&three phase)summer tariff				
	(0-50kWh)	0.80	6.61%	0.85
	(51-350kWh)	1.15	7.64%	1.24
	(351-600kWh)	1.55	7.64%	1.66
	(>600kWh)	1.66	7.64%	1.78
Pre-paid meter - per kWh(Single phase&three phase)winter tariff				
	(0-50kWh)	0.91	6.60%	0.97
	(51-350kWh)	1.26	7.64%	1.35
	(351-600kWh)	1.55	7.64%	1.66
	(>600kWh)	1.66	7.64%	1.78

Waste management and impact of tariff increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The Municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, increases in general expenditure such as petrol and diesel and the cost of remuneration.

Considering the deficit, the municipality is doing a comprehensive investigation into the cost structure of solid waste function and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle. An average of 6 per cent increase in the waste removal tariff is proposed from 1 July 2016

Table 10 Comparison between current Refuse removal charge and increase

WASTE MANAGEMENT TARIFFS			
SERVICE	APPROVED	PROPOSED	PROPOSED
	RATES	%	RATES
	2015/2016	INCREASE	2016/2017
	R		R
<u>REFUSE REMOVAL</u>			
<u>TARIFF (excl. VAT)</u>			
<u>Residential:</u>	Per month for one refuse removal per week		Per month for one refuse removal per week
Residential properties	79.95	5.69%	84.50
Businesses, including businesses operated from residential dwellings (per container per month)	285.29	5.86%	302.00
Industrial Small 208	327.22	5.89%	346.50
Industrial Medium 600	703.42	5.98%	745.50
Industrial Larger 1800	2 109.14	5.97%	2 235.00
Building Waste - Self dumping	free		free
Government, Magistrate, Police	877.04	5.92%	929.00
Market value (undeveloped)			
Schools	447.59	5.90%	474.00
Hospitals	1 193.19	5.98%	1 264.50
Universities	3 157.58	6.00%	3 347.00
Colleges	1 288.44	5.94%	1 365.00
Dumping of refuse by Businesses & Industrial - self dumping per ton	38.25	5.87%	40.50
Flats (Per Units)	1 030.75	5.94%	1 092.00
Business	354.29	5.85%	375.00
Sales of rubbish bins	Actual cost+25%		Actual cost+25%
Emptying of cages measured by m ³	20.0000	5.00%	21.00
Taxi Ranks	1 267.80	5.93%	1 343.00
Garages	1 267.80	5.93%	1 343.00
Deed title per unit	2 088.14	5.98%	2 213.00
FDC Complexes (Rural)	1 021.69	6.00%	1 083.00
Hostels and Restaurants	354.29	5.85%	375.00
Tshame Bus 2 Ren Rw	142.65	5.86%	151.00

Overall impact of tariff increases on households

The following table shows the overall expected impact of the tariff increase on large and small households, as well as an indigent household receiving free basic services.

Table 11 MBRR Table SA14- Household bills

FS194 Maluti-a-Phofung - Supporting Table SA14 Household bills

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17 % incr.	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Rand/cent										
Monthly Account for Household - 'Middle Income Range'										
Rates and services charges:										
Property rates	275.50	275.50	275.50	275.50	392.67	392.67	-	392.67	393	393
Electricity: Basic levy	139.34	149.10	157.28	167.82	167.82	167.82	5.2%	176.47	185	195
Electricity: Consumption	1 090.00	1 155.40	1 224.72	1 298.21	1 298.21	1 298.21	7.9%	1 401.00	1 471	1 545
Water: Basic levy								-	-	-
Water: Consumption	280.00	296.80	314.61	333.48	333.48	333.48	6.3%	354.64	372	391
Sanitation	65.12	68.38	71.79	126.30	126.30	126.30	5.7%	133.50	140	147
Refuse removal	68.41	71.83	75.42	79.95	79.95	79.95	5.7%	84.50	89	93
Other										
sub-total	1 918.37	2 017.00	2 119.33	2 281.26	2 398.43	2 398.43	11.5%	2 542.78	2 650.29	2 763.17
VAT on Services										
Total large household bill:	1 918.37	2 017.00	2 119.33	2 281.26	2 398.43	2 398.43	11.5%	2 542.78	2 650.29	2 763.17
% increase/-decrease		5.1%	5.1%	7.6%	5.1%	-		6.0%	4.2%	4.3%
Monthly Account for Household - 'Affordable Range'										
Rates and services charges:										
Property rates	280.00	296.80	314.61	333.48	266.00	266.00	-	266.00	266	266
Electricity: Basic levy	139.34	149.10	157.28	167.82	167.82	167.82	5.2%	176.47	185	195
Electricity: Consumption	470.00	498.20	528.09	559.78	559.78	559.78	6.9%	598.31	628	660
Water: Basic levy								-	-	-
Water: Consumption	170.00	180.20	191.01	202.47	202.47	202.47	6.0%	214.54	225	237
Sanitation	65.12	68.38	71.79	76.10	76.10	76.10	5.8%	80.50	85	89
Refuse removal	68.41	71.83	75.42	79.95	79.95	79.95	5.7%	84.50	89	93
Other										
sub-total	1 192.87	1 264.50	1 338.21	1 419.60	1 352.12	1 352.12	0.1%	1 420.32	1 478.04	1 538.64
VAT on Services										
Total small household bill:	1 192.87	1 264.50	1 338.21	1 419.60	1 352.12	1 352.12	0.1%	1 420.32	1 478.04	1 538.64
% increase/-decrease		6.0%	5.8%	6.1%	(4.8%)	-		5.0%	4.1%	4.1%
Monthly Account for Household - 'Indigent' Household receiving free basic services										
Rates and services charges:										
Property rates								-	-	-
Electricity: Basic levy								-	-	-
Electricity: Consumption	435.34	464.50	487.73	42.50	42.50	42.50	662.4%	324.00	340	357
Water: Basic levy								-	-	-
Water: Consumption	106.51	112.37	117.99	43.32	43.32	43.32	190.2%	125.72	132	139
Sanitation	-	-	-					-	-	-
Refuse removal	-	-	-					-	-	-
Other										
sub-total	541.85	576.87	605.72	85.82	85.82	85.82	424.0%	449.72	472.21	495.82
VAT on Services										
Total small household bill:	541.85	576.87	605.72	85.82	85.82	85.82	424.0%	449.72	472.21	495.82
% increase/-decrease		6.5%	5.0%	(85.8%)	-	-		424.0%	5.0%	5.0%

F.7.4 SOCIAL PACKAGE

The following social package will be provided during 2016/17 financial year.

Table 12 social packages

Service charges	Residents (non-indigents)	Indigents
Electricity	0	50kWh per month
Water	0	6kl per month
Refuse removal	0	100%
Sanitation	0	100%
Assessment rates	(Rebate on first R80 000 of market value is granted)	100%
Assessment rates	(20% rebate will be granted on the full payment made in full before 30 September 2016)	

F.7.5 Consolidated operating expenditure

The expenditure section of the operating budget outlines out all the operating expenses and cash outflows to both internal and external sources.

In order to facilitate accountability departments must budget for all expenditure necessary for the performance of their respective functions.

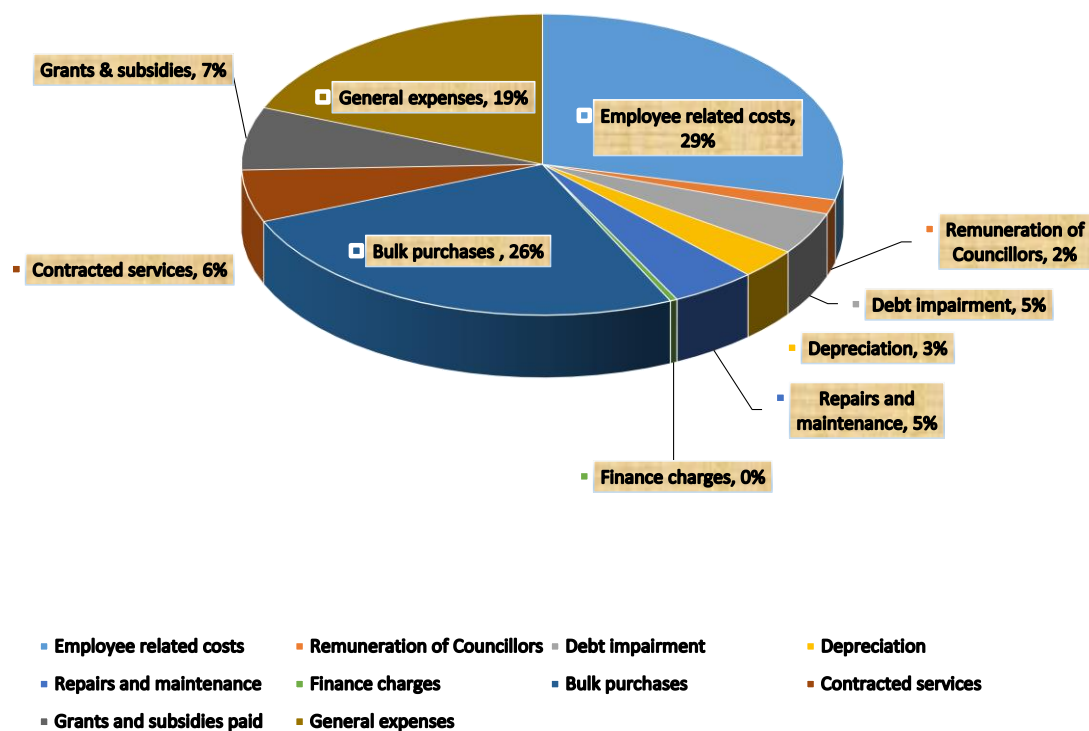
However, departments are required to address only the expenditure items directly manageable by the relevant department.

The zero-based 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.

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

Table13 Operating Expenditure by Standard classification item

Description	Audited Outcomes 2014/15	Adjusted Budget 2015/16	MTREF			
			Budget Year 2016/17	% in relation to 2016/17 budget year	Budget Year+1 2016/18	Budget Year+2 2018/19
	R'000	R'000	R'000		R'000	R'000
Employee related costs	336 339	407 576	447 899	29%	467 426	490 792
Remuneration of Councillors	23 489	22 718	24 098	2%	25 303	26 568
Debt impairment	(154 200)	102 887	70 050	5%	73 553	77 230
Depreciation	188 214	70 000	50 000	3%	52 500	55 125
Repairs and maintenance	451 755	130 310	71 220	5%	74 781	78 520
Finance charges	4 689	6 000	6 000	0%	6 300	6 615
Bulk purchases	457 383	219 846	400 838	26%	420 880	441 924
Contracted services	63 362	117 325	87 140	6%	91 497	96 072
Grants and subsidies paid	1 007	185 000	105 000	7%	110 250	115 763
General expenses	660 463	288 626	293 219	19%	308 093	323 636
TOTAL OPERATING EXPENDITURE BY TYPE	2 032 501	1 550 288	1 555 464	100%	1 630 583	1 712 245



The following table gives a breakdown of the main expenditure categories for the 2016/2017 financial year:

Table 14 Operating Expenditure By Vote

Expenditure By Vote	Audited Outcomes 2014/2015	Adjusted Budget 2015/16	MTREF			
			Budget Year 2016/17	% in relation to 2016/17 budget year	Budget Year +1 2017/18	Budget Year+2 2018/19
Legislative Authority	43,407,412	115,550,238	122,615,774	8%	128,746,563	135,183,891
Office of the Municipal Manager	16,746,641	29,086,898	52,735,907	3%	54,422,632	57,134,718
Corporate Services	31,101,099	42,624,286	38,990,945	3%	40,707,993	42,743,393
Budget & Treasury Office	333,330,121	528,857,061	349,041,287	22%	366,732,352	385,212,042
Municipal Infrastructure	352,843,361	142,796,189	86,822,977	6%	90,114,125	94,619,832
Community Services	6,377,836	12,360,914	13,299,366	1%	13,617,891	14,299,042
Public Safety & Transport	62,845,599	93,341,943	104,238,870	7%	109,240,814	114,702,854
Sports, Parks, Arts & Culture	35,096,852	40,370,522	51,372,699	3%	53,941,334	56,638,400
LED & Tourism	3,767,234	25,813,434	32,459,794	2%	34,082,784	35,784,923
Human Settlements	15,007,599	12,333,760	22,989,025	1%	24,033,476	25,235,149
Spatial Development, Planning & Traditional Affairs	7,787,196	10,378,568	13,880,301	1%	14,574,316	15,303,032
Electricity Department	986,479,504	341,428,408	496,844,928	32%	521,687,174	547,771,533
Maluti Water (Pty) Ltd	137,710,991	155,346,000	170,172,905	11%	178,681,550	187,615,627
Total	2,032,501,445	1,550,288,222	1,555,464,778	100%	1,630,583,002	1,712,244,437

Table 15 MBRR Table A3 – Budgeted Financial Performance (revenue and Expenditure by municipal vote)

FS194 Maluti-a-Phofung - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Revenue by Vote	1									
Vote 1 - Legislative Authority		–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		1,035	187	306	–	700	700	1,000	1,050	1,103
Vote 4 - Budget & Treasury Office		780,903	797,936	1,051,633	1,530,133	1,052,536	1,052,536	900,895	971,977	1,049,025
Vote 5 - Municipal Infrastructure		100,422	115,133	148,823	162,859	155,108	155,108	145,976	153,275	160,939
Vote 6 - Community Services		507	25	1,720	1,518	2,632	2,632	2,547	2,674	2,808
Vote 7 - Public Safety & Transport		1,277	2,647	1,965	21,042	1,778	1,778	7,112	7,467	7,840
Vote 8 - Sports, Parks, Arts & Culture		953	1,186	540	729	893	893	1,010	1,060	1,113
Vote 9 - LED, Tourism, SMME's, Rural & agricultural de		–	–	–	6,000	13,519	13,519	5,000	5,250	5,513
Vote 10 - Human Settlements		63	47	55	1,060	535	535	4,153	4,361	4,579
Vote 11 - Spatial Development, Planning & Traditional		659	434	602	875	390	390	3,626	4,374	4,593
Vote 12 - Electricity Department		264,324	104,202	248,774	504,422	443,553	443,553	571,893	602,159	627,363
Vote 13 - Maluti Water (Pty) Ltd		113,247	91,071	127,817	175,346	155,346	155,346	170,173	178,682	187,616
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	1,263,391	1,112,869	1,582,236	2,403,984	1,826,991	1,826,991	1,813,385	1,932,330	2,052,491
Expenditure by Vote to be appropriated	1									
Vote 1 - Legislative Authority		34,958	38,514	43,407	105,667	115,550	115,550	122,616	128,747	135,184
Vote 2 - Office of the Municipal Manager		11,720	27,386	16,747	31,874	29,087	29,087	52,736	54,423	57,135
Vote 3 - Corporate Services		15,377	17,957	31,101	25,331	42,624	42,624	38,991	40,708	42,743
Vote 4 - Budget & Treasury Office		562,355	561,925	333,330	569,089	528,857	528,857	349,041	366,732	385,212
Vote 5 - Municipal Infrastructure		177,394	139,027	352,843	109,477	142,796	142,796	86,823	90,114	94,620
Vote 6 - Community Services		5,944	7,283	6,378	11,701	12,361	12,361	13,299	13,618	14,299
Vote 7 - Public Safety & Transport		54,826	42,630	62,846	71,197	93,342	93,342	104,239	109,241	114,703
Vote 8 - Sports, Parks, Arts & Culture		29,583	35,651	35,097	36,790	40,371	40,371	51,373	53,941	56,638
Vote 9 - LED, Tourism, SMME's, Rural & agricultural de		2,727	10,384	3,767	30,546	25,813	25,813	32,460	34,083	35,785
Vote 10 - Human Settlements		11,597	16,103	15,008	14,061	12,334	12,334	22,989	24,033	25,235
Vote 11 - Spatial Development, Planning & Traditional		9,294	7,941	7,787	14,998	10,379	10,379	13,880	14,574	15,303
Vote 12 - Electricity Department		420,434	396,167	986,480	757,241	341,428	341,428	496,845	521,687	547,772
Vote 13 - Maluti Water (Pty) Ltd		113,247	85,269	137,711	175,346	155,346	155,346	170,173	178,682	187,616
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	1,449,457	1,386,237	2,032,501	1,953,319	1,550,288	1,550,288	1,555,465	1,630,583	1,712,244
Surplus/(Deficit) for the year	2	(186,066)	(273,368)	(450,265)	450,665	276,703	276,703	257,920	301,747	340,247

EMPLOYEE RELATED COST AND REMUNERATION OF COUNCILLORS

The allocation for employee related cost for 2016/17 amount to R447 million which equals to 29 per cent of the total operating expenditure, and R24 million for remuneration of Councillors allowances which constitutes 2% of the total operating expenditure. The increase in employee related costs is mainly due to the provision of salary increase in the next financial year (2016/17) which is based on the average CPI (Feb 2015 – Jan 2016) + 1 per cent according to circular 79 and other critical vacant positions.

REPAIRS AND MAINTENANCE

Repairs and Maintenance constitutes 5% of our total annual 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 contracted services and services performed by 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 asset 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 also 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.

Table 16 Repairs and Maintenance per asset class

DESCRIPTION	ADJUSTMENT BUDGET 2015/16	PROPOSED FINAL BUDGET 2016/17	FINAL BUDGET 2017/18	FINAL BUDGET 2018/19
R & M - BUILDINGS	6 000 000	5 000 000	5 250 000	5 512 500
R & M - COMPUTER EQUIPMENT	200 000	840 000	882 000	926 100
R & M - EQUIPMENT & TOOLS	50 000	115 000	120 750	126 788
R & M - FENCING	500 000	1 250 000	1 312 500	1 378 125
R & M - FURNITURE	300 000	315 000	330 750	347 288
R & M - RESURFACING OF ROADS	65 000 000	12 000 000	12 600 000	13 230 000
R & M - GROUNDS & OPEN SPACES	80 000	120 000	126 000	132 300
R & M - MOTORS & PUMPS	180 000	330 000	346 500	363 825
R & M - NETWORK RETICULATION	30 000 000	20 000 000	21 000 000	22 050 000
R & M - STREET LIGHTS	10 000 000	10 000 000	10 500 000	11 025 000
R & M - STREETS & STORMWATER- CO-OPERATIVES DEVELOPMENT	2 000 000	5 000 000	5 250 000	5 512 500
R & M - SUBSTATIONS	2 500 000	5 000 000	5 250 000	5 512 500
R & M - VEHICLES	5 500 000	2 000 000	2 100 000	2 205 000
R & M -TRAFFIC LIGHTS	2 000 000	3 000 000	3 150 000	3 307 500
R & M- CCTV CAMERAS	1 000 000	1 000 000	1 050 000	1 102 500
R & M- MAP WATER	5 000 000	5 250 000	5 512 500	5 788 125
TOTAL REPAIRS AND MAINTENANCE	130 310 000	71 220 000	74 781 000	78 520 050

BULK PURCHASES (ELECTRICITY & WATER)

Proposed Bulk purchases of electricity and water amounts to R400.8 million which constitutes 26% of the expenditure for 2016/2017 the change is directly informed by the tariff in purchases of bulk electricity from Eskom, actual payments to date in the current financial year and the amount to pay as per the repayment plan.

FINANCE CHARGES

Finance charges include the payment of interest and redemption on external loans by municipality. This constitutes 0% of the total annual operating expenditure for 2016/2017

CONTRACTED SERVICES

This includes services which the municipality lacks human capital and skills in, which have a period of more than one year and these services are electricity, financial systems, landside fill, refuse collection, streetlights, valuation roll, revenue enhancement project and Municipal building insurance. This constitutes 6% of the proposed expenditure for 2016/2017

GRANTS AND SUBSIDIES PAID

These are the grants that the municipality is paying over to the Entity and the free basic services given to registered indigents of Maluti-A-Phofung, it constitutes 11% of the proposed expenditure for 2016/2017

GENERAL EXPENSES

General expenses consist mainly of various line items relating to the daily operations of the municipality like, fuel cost, bank charges, consultant fees, training fees, electricity disconnection fees, stationary, printing and postage cost, telecommunication, various rentals, etc.

PROVISION FOR DEBTS IMPAIRMENT AND DEPRECIATION AND ASSETS IMPAIRMENT

The provision for debt impairment was determined based on an annual collection rate (Current payment levels) and this expenditure is considered to be a non-cash flow item, it constitutes 5% of the total operating expenditure. This line item was decreased because of the debt relief strategy in place and other collection strategies like debt collectors, issuing of notices, electronic mailing of statements in progress, issuing statements and regular follow ups by our credit controllers.

The provision for depreciation and assets impairment constitutes 3% of our total operating expenditure. The decrease from the adjustment budget was because of the municipality's intention to lease yellow & white fleet and disposing off old vehicles.

CAPITAL BUDGET

The IDP process informs the budget and the preparation of the capital budget is based on the capital development priorities approved through the Intergrated Development Plan (IDP).

The capital budget consists of the non-operational needs of the community as well. The procurement of assets, with a lifespan of more than one year is classified as capital expenditure also.

CONSOLIDATED CAPITAL BY FUNDING SOURCE

The projected annual capital budget amounts to R257,9 million for the 2016/17 financial year, which represents a decrease of R18,7 million (7%) below the approved capital budget for 2015/16.

Table 17 Medium Term Capital funding

Description	Approved allocation for 2015/16	Amount allocated for 2016/17	Amount allocated for 2017/18	Amount allocated for 2018/19
CAPITAL GRANTS	R'000	R'000	R'000	R'000
Municipal Infrastructure Grant- MIG	157,047	154,870	166,843	176,873
Integrated National Electrification Programme (Municipal) Grant - INEP	20,000	3,000	10,000	20,000
Expanded Public Works Programme Incentive grant for Municipalities- EPWP	5,718	7,650	-	-
Rural Household Infrastructure Grant- RHIG	4,500	-	-	-
Regional Bulk Infrastructure Grant RBIG	-		26,658	42,000
Water Services Infrastructure Grant- WSIG	-	20,000	-	-
Energy Demand Management Grant- EDSMG	-	-	6,000	-
Total National Grants	187,265	185,520	209,501	238,873
OWN FUNDS ALLOCATIONS				
Capital Fixed Assets	6,243	14,400	13,780	18,969
Capital projects	83,195	58,000	78,466	82,405
Total own funds allocation	89,438	72,400	92,246	101,374
TOTAL ASSETS	276,703	257,920	301,747	340,247

Table 18 MBRR Table A5- Consolidated Budgeted Capital Expenditure by vote, standard classification and funding source

FS194 Maluti-a-Phofung - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand									
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - Legislative Authority	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	-	-	-	-	-	-	-	-	-
Vote 4 - Budget & Treasury Office	-	-	-	-	-	-	-	-	-
Vote 5 - Municipal Infrastructure	316,787	308,109	244,371	406,165	270,460	270,460	243,520	287,967	321,278
Vote 6 - Community Services	-	-	-	-	-	-	-	-	-
Vote 7 - Public Safety & Transport	-	-	-	-	-	-	-	-	-
Vote 8 - Sports, Parks, Arts & Culture	-	-	-	-	-	-	-	-	-
Vote 9 - LED, Tourism, SMME's, Rural & agriculture	-	-	-	-	-	-	-	-	-
Vote 10 - Human Settlements	-	-	-	-	-	-	-	-	-
Vote 11 - Spatial Development, Planning & Tradit	-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Department	-	-	-	-	-	-	-	-	-
Vote 13 - Maluti Water (Pty) Ltd	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	316,787	308,109	244,371	406,165	270,460	270,460	243,520	287,967	321,278
Single-year expenditure to be appropriated									
Vote 1 - Legislative Authority	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	480	673	3,000	4,900	4,900	5,500	2,625	2,756
Vote 3 - Corporate Services	-	-	-	-	-	-	500	525	551
Vote 4 - Budget & Treasury Office	-	1,752	808	1,000	500	500	-	-	-
Vote 5 - Municipal Infrastructure	-	-	-	-	-	-	-	-	-
Vote 6 - Community Services	-	-	-	-	-	-	-	-	-
Vote 7 - Public Safety & Transport	-	-	3,913	40,500	843	843	7,800	10,000	15,000
Vote 8 - Sports, Parks, Arts & Culture	-	-	-	-	-	-	-	-	-
Vote 9 - LED, Tourism, SMME's, Rural & agriculture	-	-	-	-	-	-	-	-	-
Vote 10 - Human Settlements	-	-	-	-	-	-	600	630	662
Vote 11 - Spatial Development, Planning & Tradit	-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Department	-	-	-	-	-	-	-	-	-
Vote 13 - Maluti Water (Pty) Ltd	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	2,232	5,394	44,500	6,243	6,243	14,400	13,780	18,969
Total Capital Expenditure - Vote	316,787	310,341	249,765	450,665	276,703	276,703	257,920	301,747	340,247
Capital Expenditure - Standard									
Governance and administration	8,928	2,232	1,481	4,000	5,400	5,400	6,000	3,150	3,308
Executive and council	8,598	480	673	3,000	4,900	4,900	-	-	-
Budget and treasury office	330	1,752	808	1,000	500	500	-	-	-
Corporate services	-	-	-	-	-	-	6,000	3,150	3,308
Community and public safety	39,721	21,743	41,145	81,947	65,155	65,155	73,787	70,253	60,918
Community and social services	18,307	11,036	17,676	14,217	37,398	37,398	30,594	32,750	39,392
Sport and recreation	21,414	10,707	19,557	27,231	26,914	26,914	34,793	26,873	5,864
Public safety	-	-	3,913	40,500	843	843	7,800	10,000	15,000
Housing	-	-	-	-	-	-	600	630	662
Health	-	-	-	-	-	-	-	-	-
Economic and environmental services	60,964	98,170	30,012	165,476	69,040	69,040	86,782	112,902	119,002
Planning and development	12,898	6,389	1,565	82,179	-	-	-	-	-
Road transport	48,066	91,781	28,448	83,296	69,040	69,040	86,782	112,902	119,002
Environmental protection	-	-	-	-	-	-	-	-	-
Trading services	200,646	178,397	172,171	193,728	128,728	128,728	77,608	107,101	148,176
Electricity	19,585	34,539	37,606	31,340	37,329	37,329	10,048	21,000	28,000
Water	91,043	74,147	73,648	106,471	60,960	60,960	50,168	41,064	54,500
Waste water management	90,017	69,711	60,917	37,917	30,439	30,439	17,391	45,037	65,676
Waste management	-	-	-	18,000	-	-	-	-	-
Other	6,529	9,798	4,955	5,514	8,380	8,380	13,744	8,342	8,844
Total Capital Expenditure - Standard	316,787	310,341	249,765	450,665	276,703	276,703	257,920	301,747	340,247
Funded by:									
National Government	286,990	282,849	204,368	247,865	187,265	187,265	185,520	209,501	238,873
Provincial Government	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-
Other transfers and grants	-	-	-	57,000	-	-	-	-	-
Transfers recognised - capital	286,990	282,849	204,368	304,865	187,265	187,265	185,520	209,501	238,873
Public contributions & donations									
Borrowing	20,093								
Internally generated funds	9,704	27,492	45,397	145,800	89,438	89,438	72,400	92,246	101,374
Total Capital Funding	316,787	310,341	249,765	450,665	276,703	276,703	257,920	301,747	340,247

Local Economic Development

Strategic objective: Promotion of Local economic development and Tourism

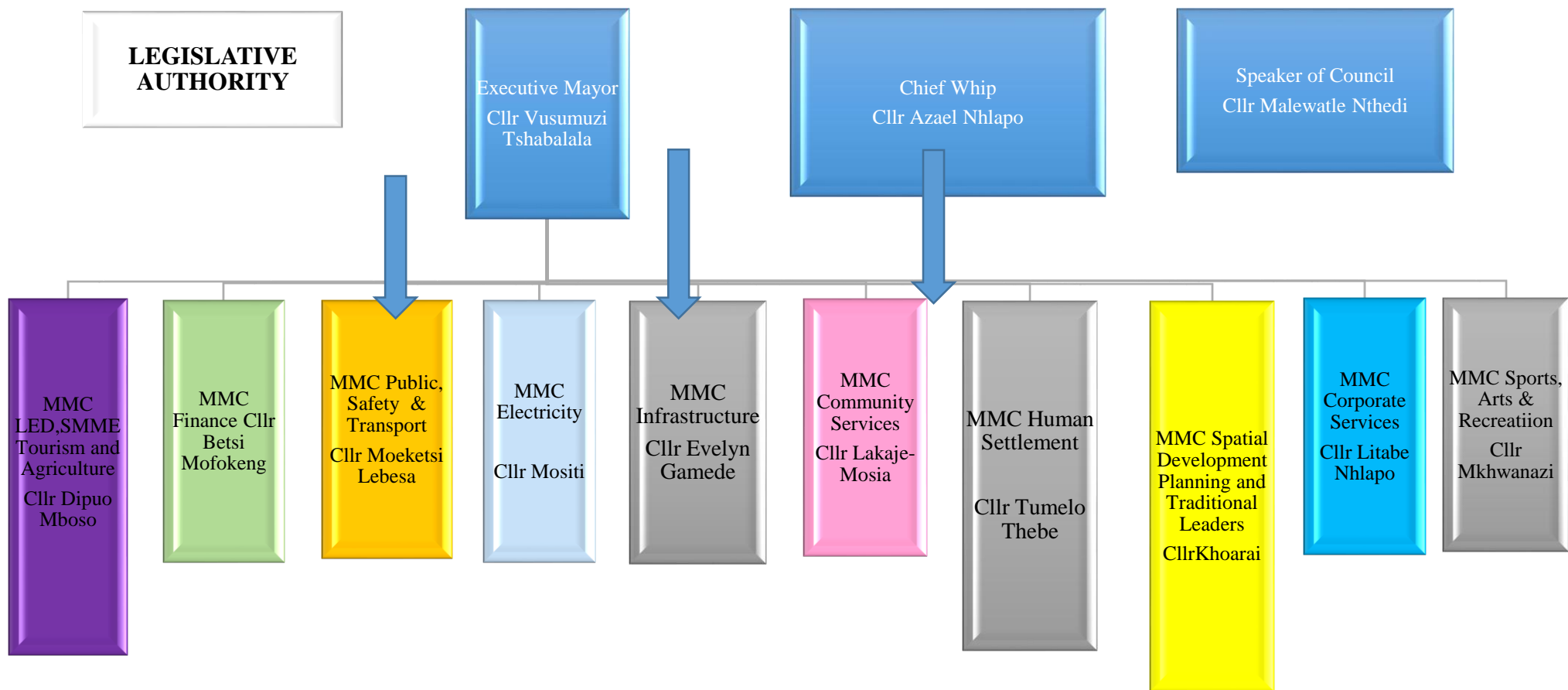
Intended outcome: Attraction of investors

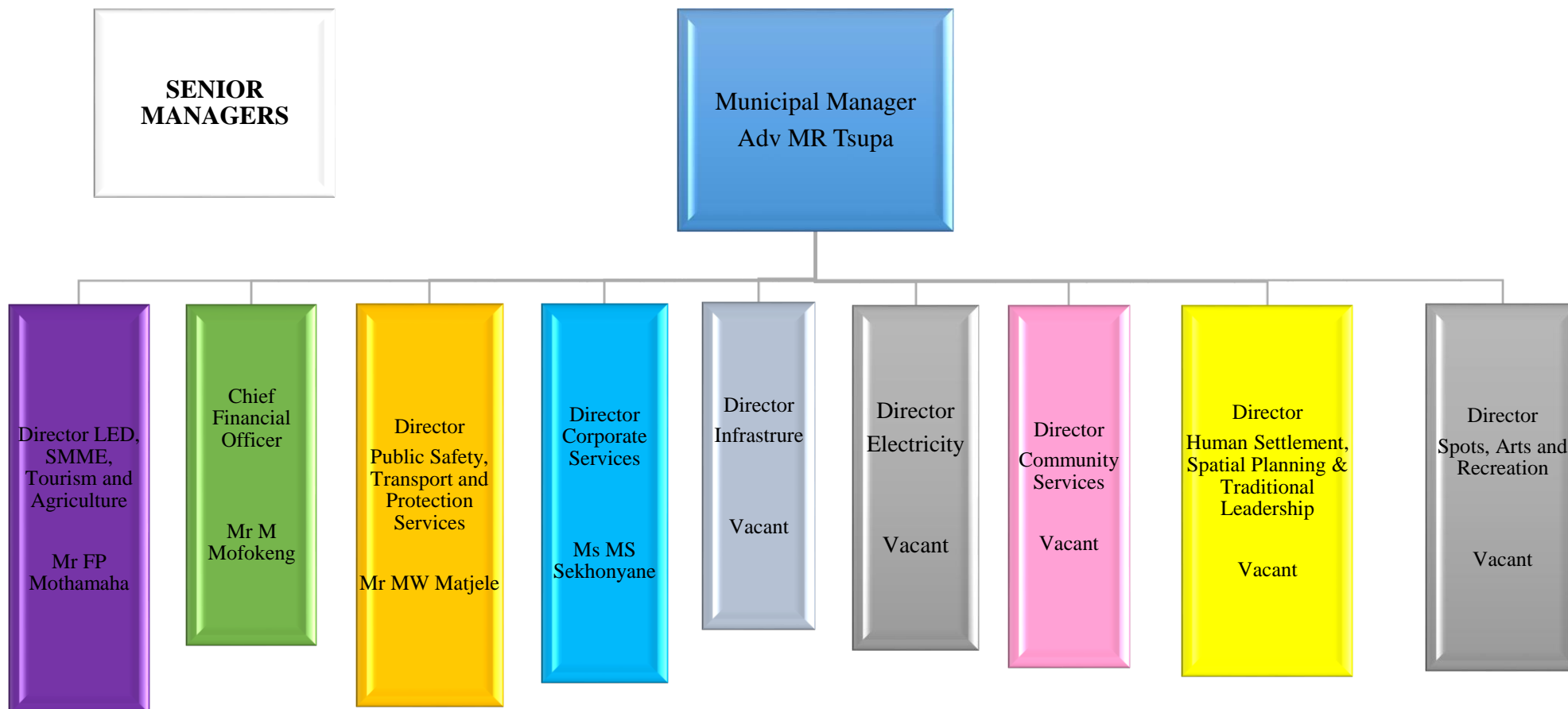
Area of focus	Availability/ Non-availability	Functionality	Challenges	antidotes
Local Economic Development	Available	Functional		
Unemployment rate	Non-availability			STATSSA should assist the municipality
Level of current economic activity	Available			
Job creation initiatives by the municipality	Available			

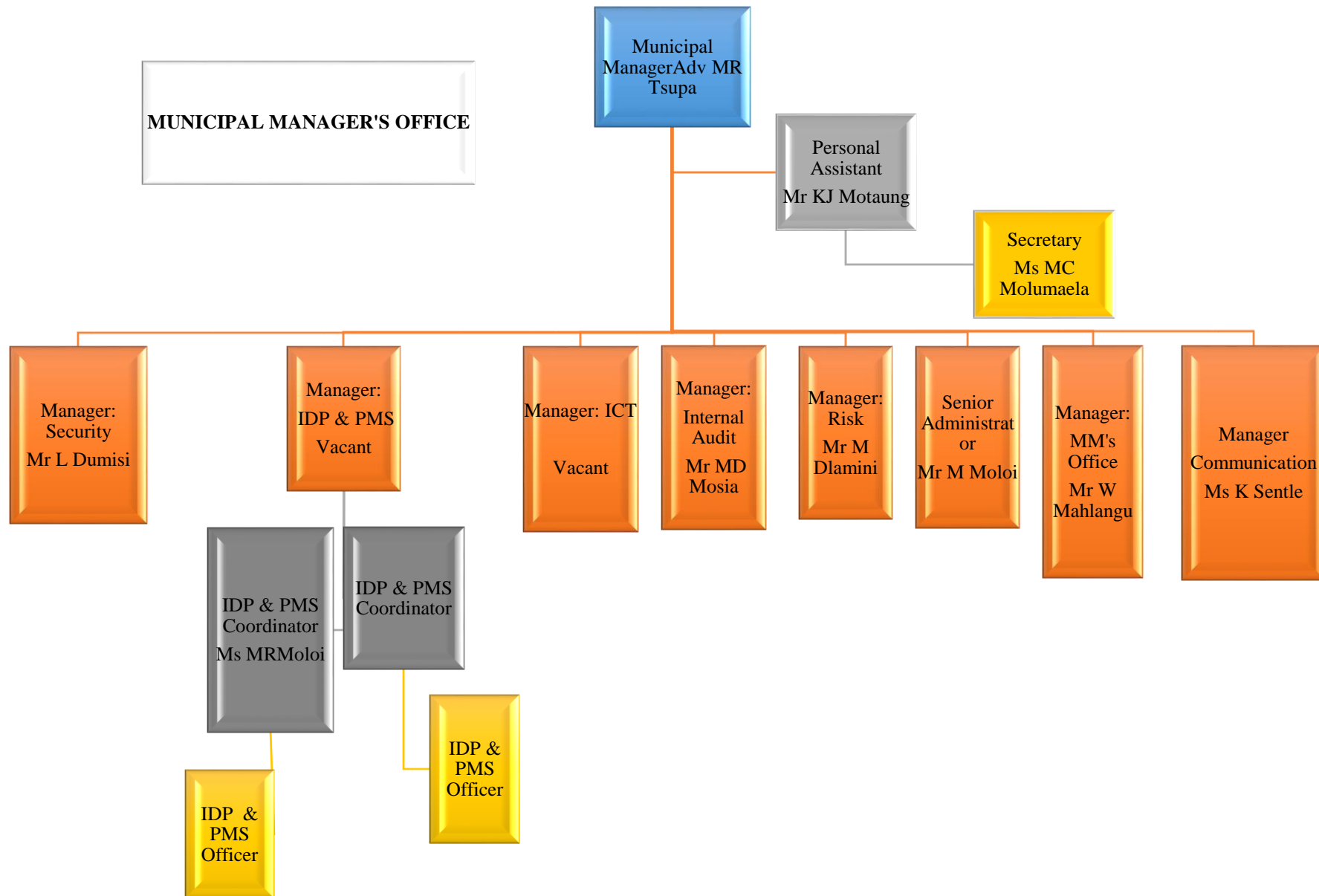
F.6 EMPLOYMENT EQUITY PLAN STATUS QUO

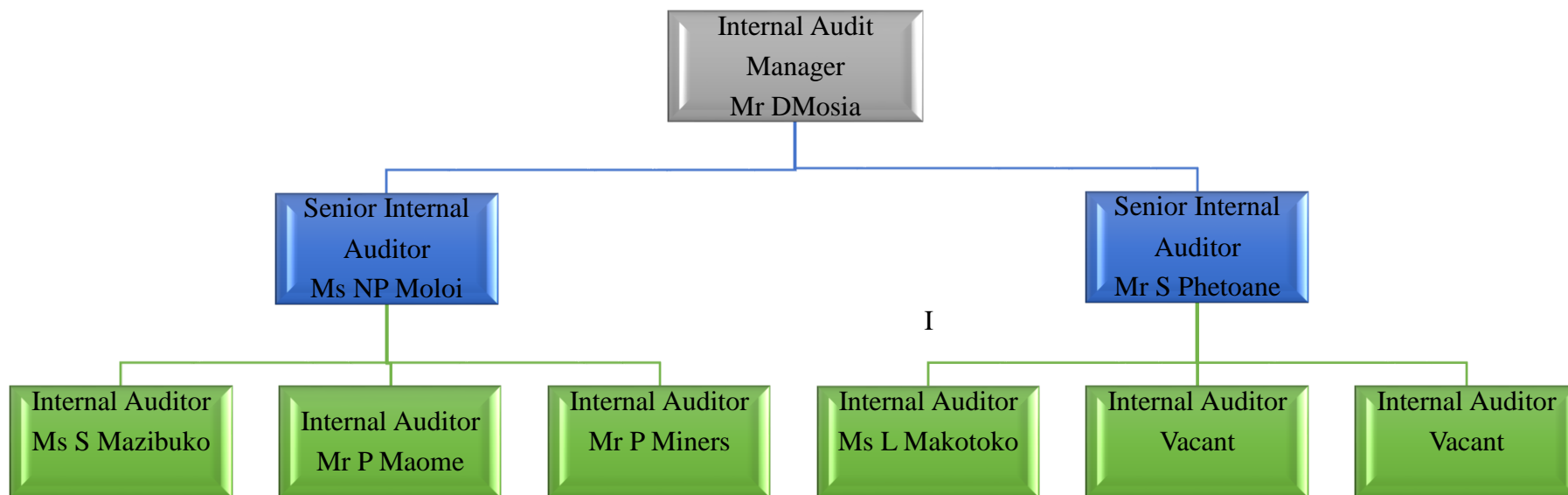
Occupational levels	MALE				FEMALE				
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management	5				1				6
Senior Management	5				1				6
Professionally qualified and middle management	31				14				45
Skilled	155				112		1	2	230
Semi-skilled	173				219	2			394
Unskilled	307	1			315				622
TOTAL PERMANENT	707	1			662	2	1	2	1354
MAP Water Entity	219	1		4	113			3	340

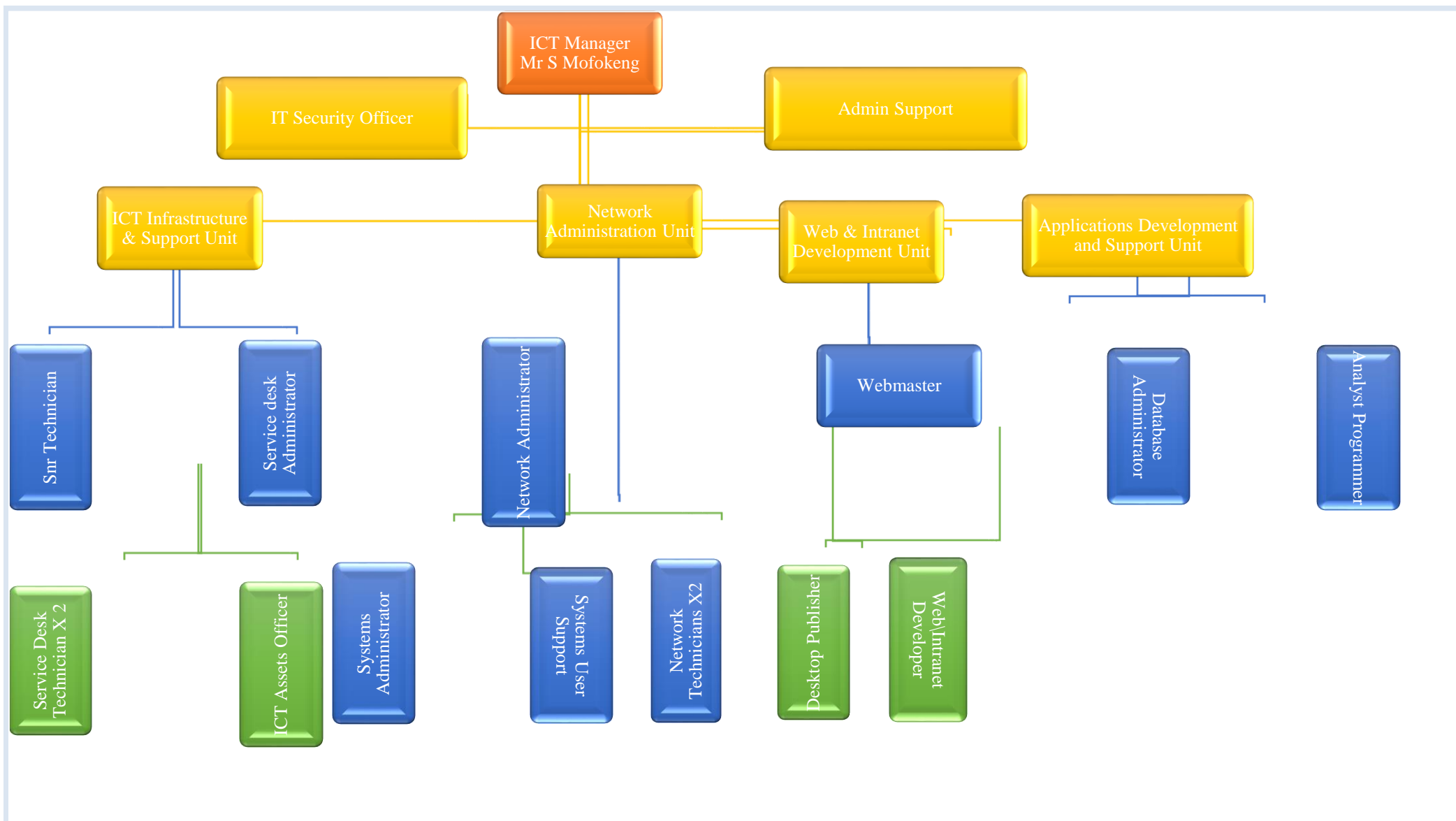
F.7 Municipal Organogram

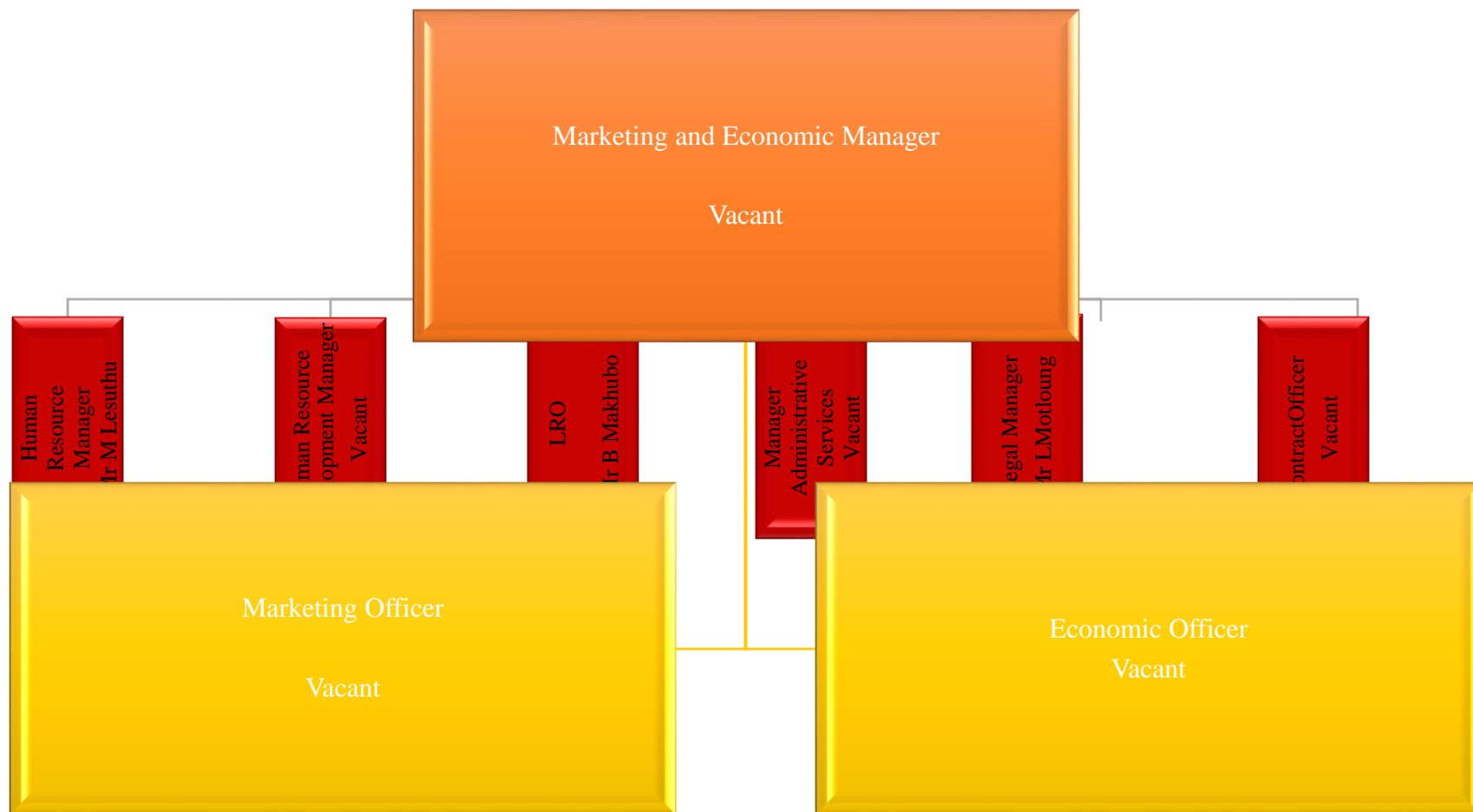


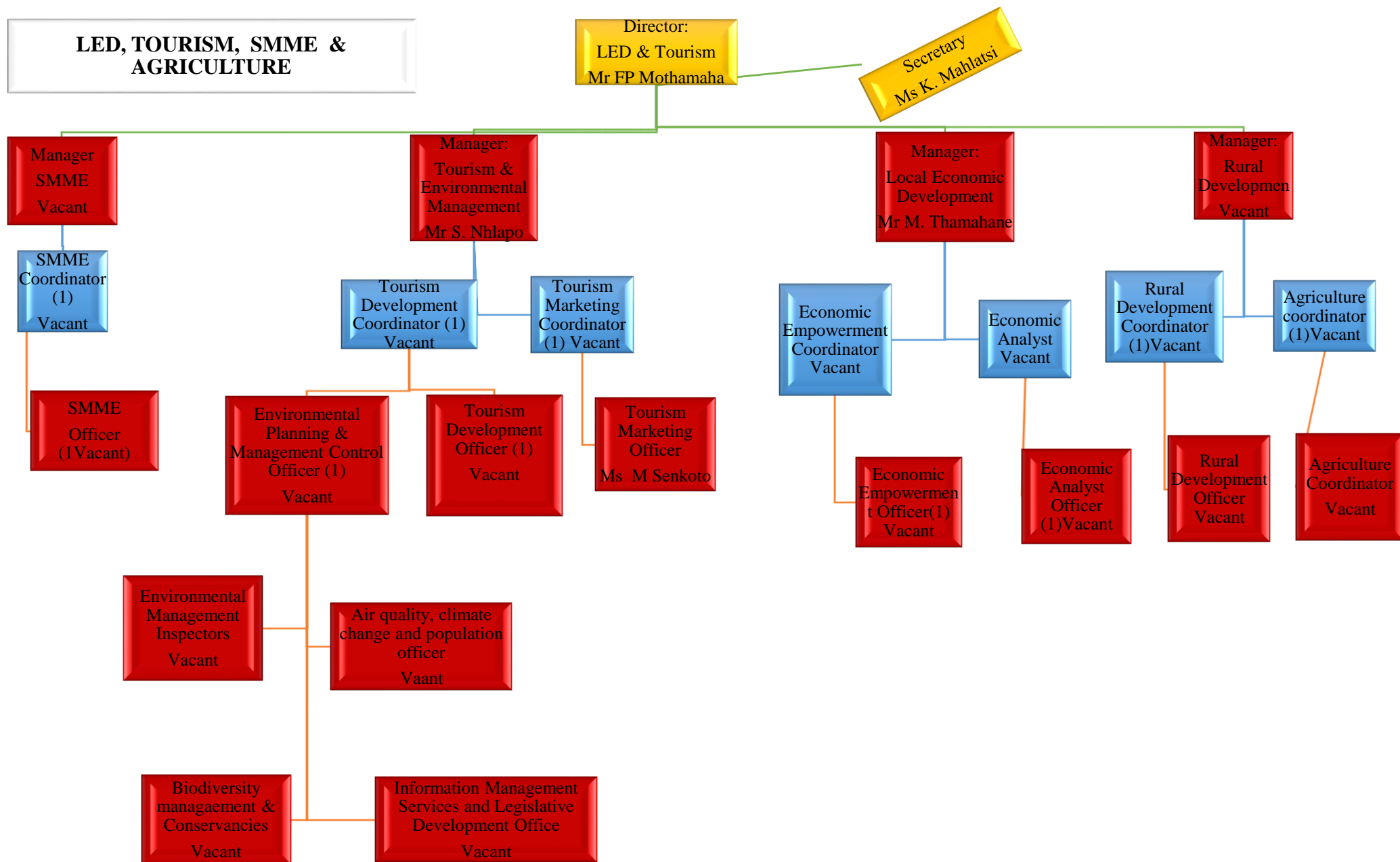




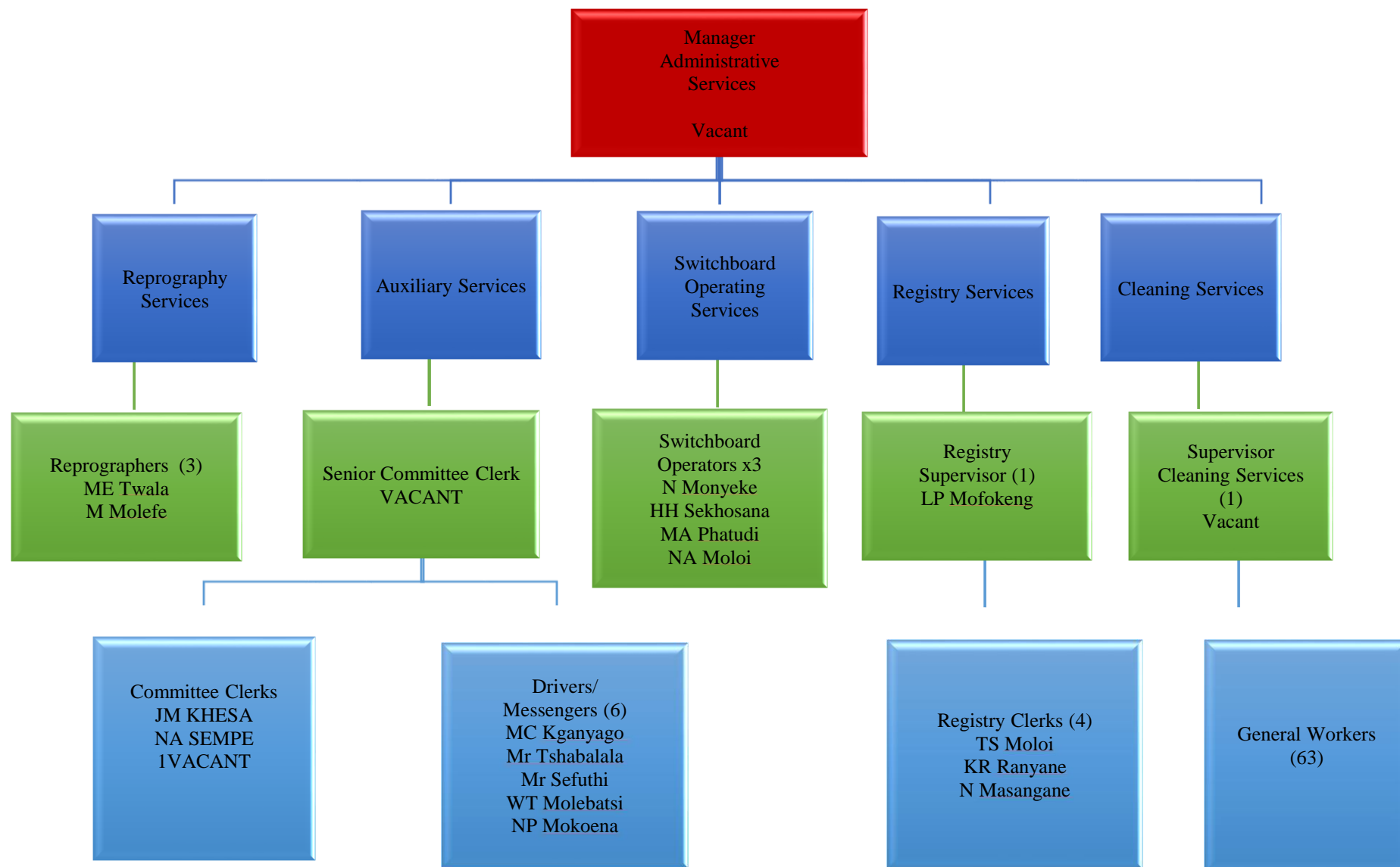


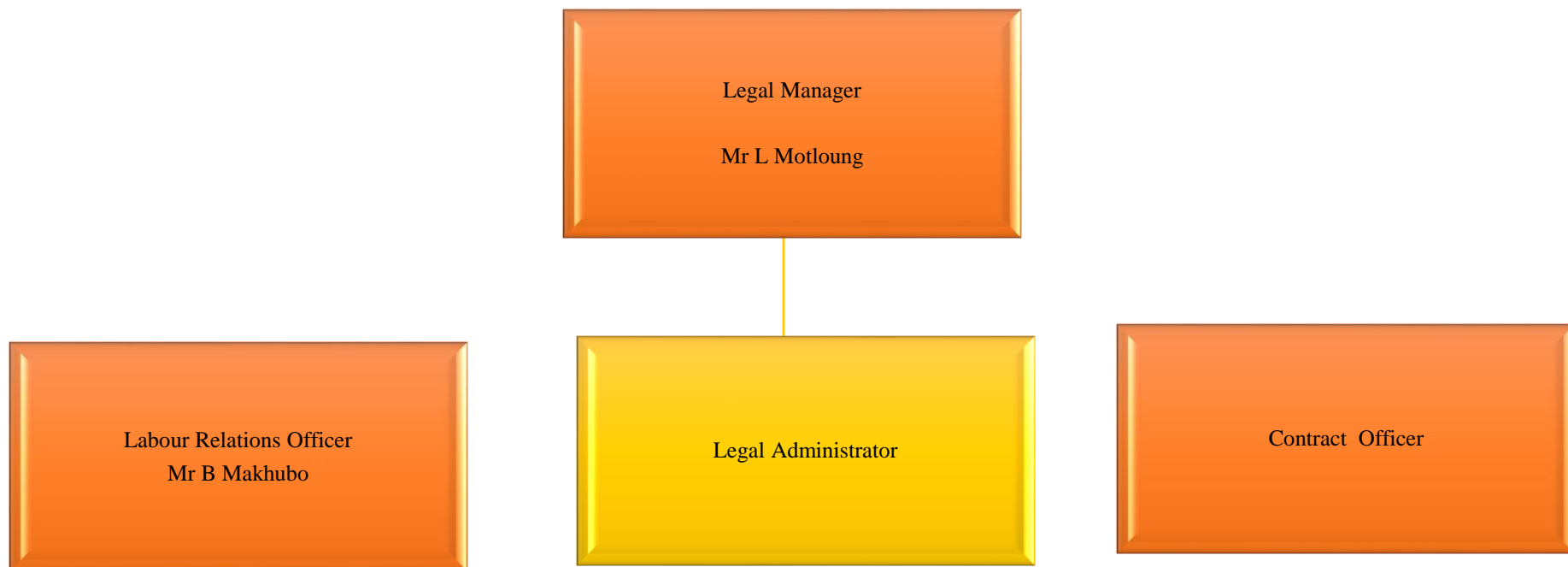


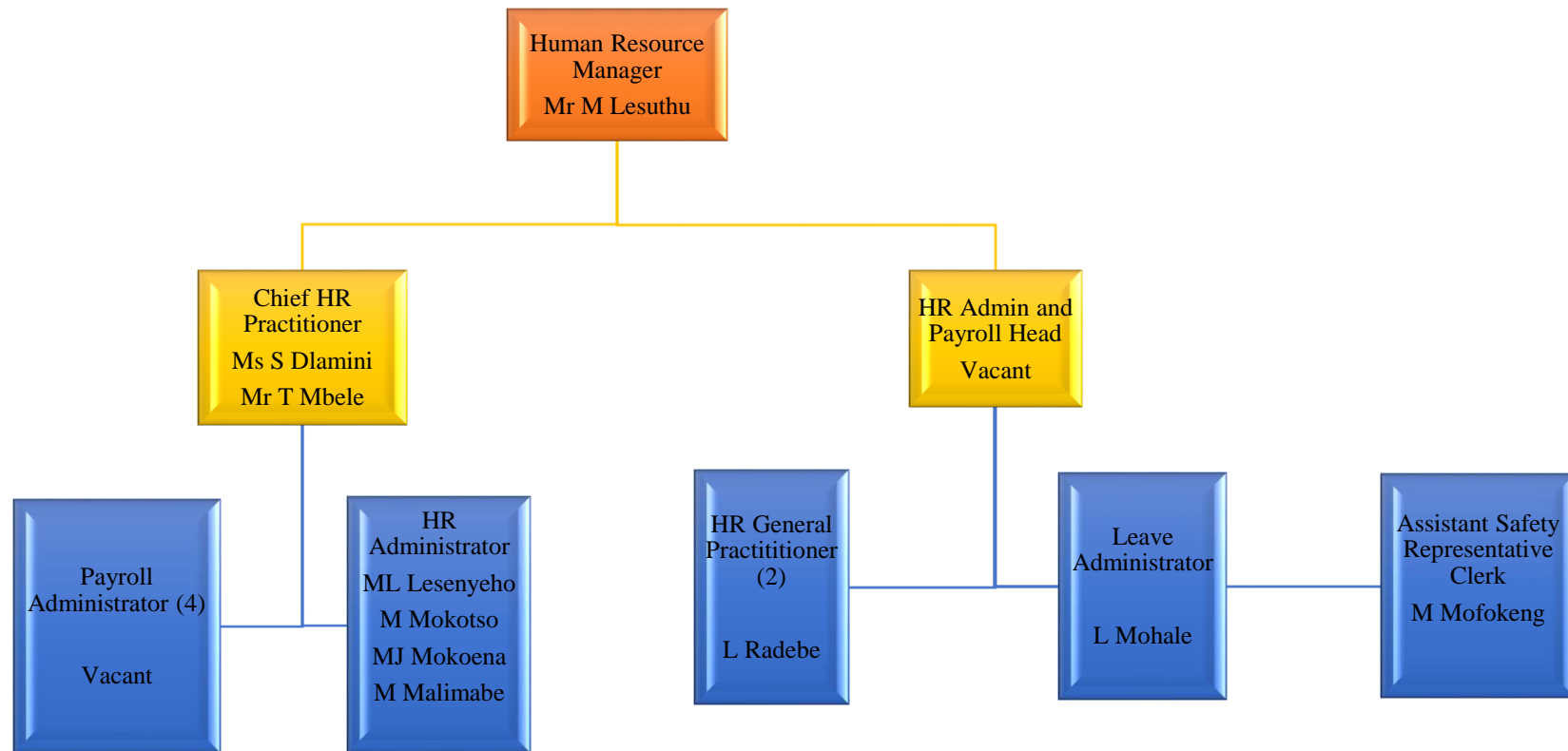


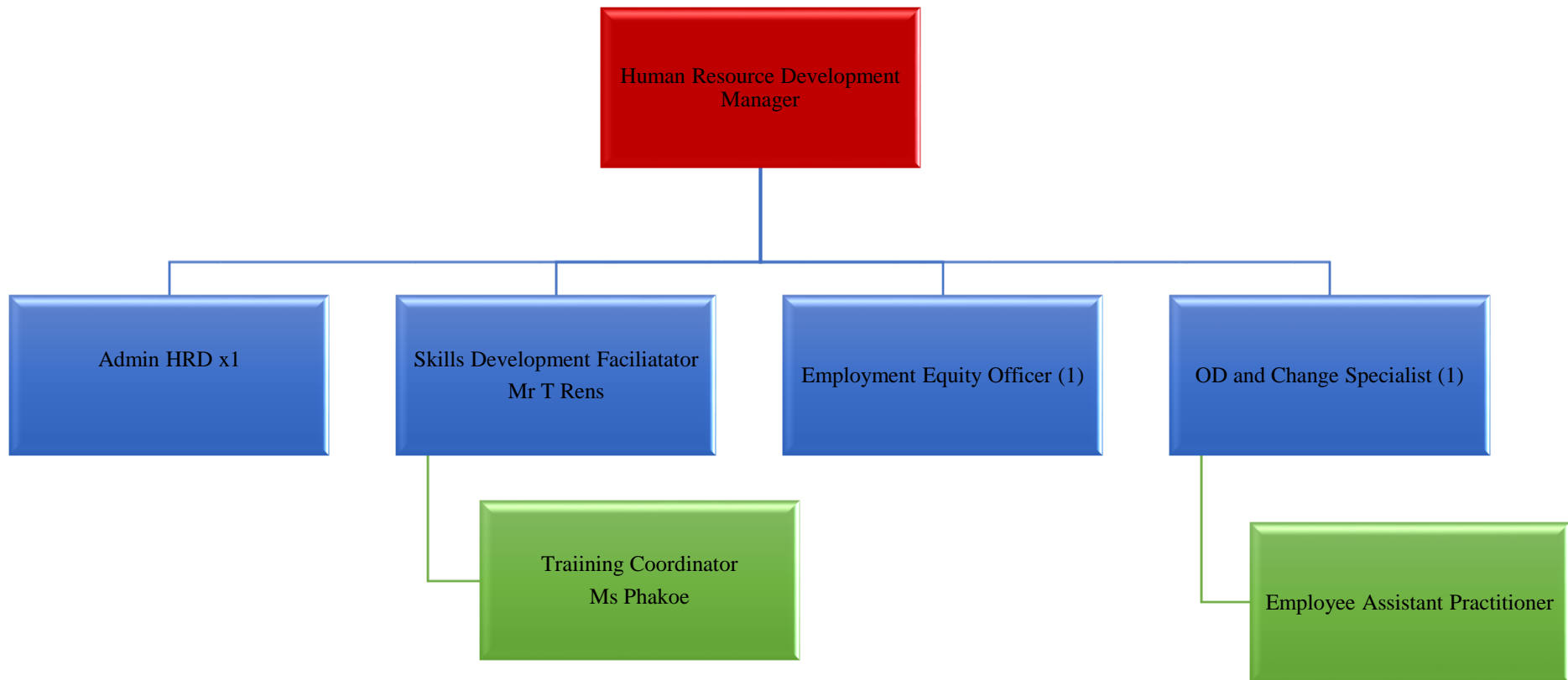


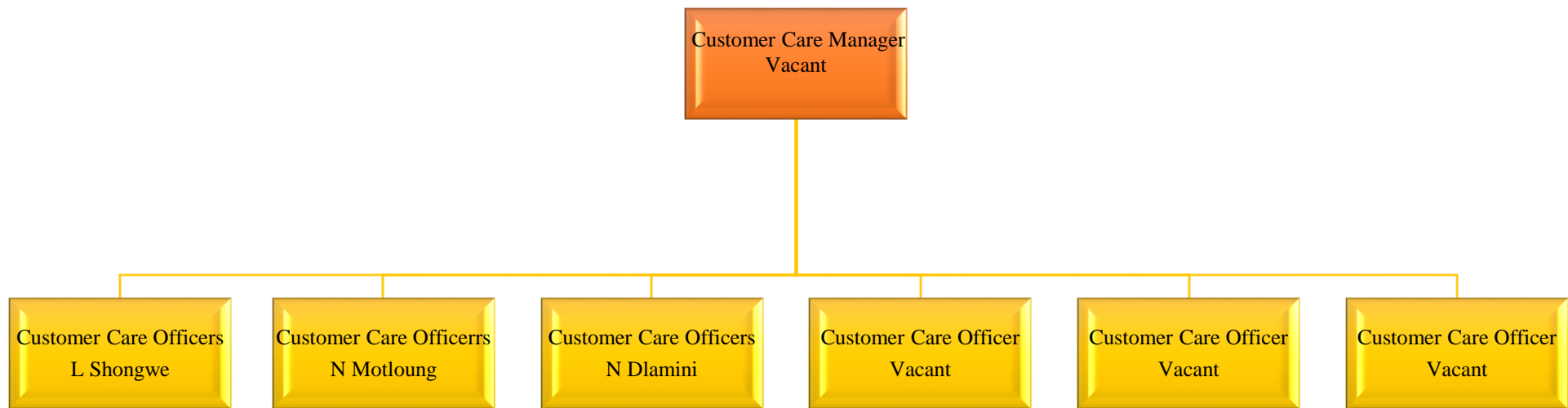












SECTION G

G. OBJECTIVES

KEY PERFORMANCE AREA (KPA): GOOD	
GOVERNANCE	
Objective	Developmental strategies
To ensure internal controls through effective internal auditing and accounting practices	Develop audit plan for effective auditing
To monitor risk management process.	Compile a risk management report to evaluate and improve the adequacy and effectiveness of risk management, control and governance processes.
	Attend oversight committee meetings (MPAC, Audit Committee, Risk Management Committee) to monitor activities and status reports of such committees.
To review the means of safeguarding assets and as appropriate verify the existence of such assets.	Verify policies relating to the management of assets
	Verify assets recorded in the asset register
To ensure the reliability and integrity of financial and operating information.	Auditing of municipality's financial statements.
To monitor compliance with policies, plans, procedures, laws and regulations	Vouching of plans and procedures

KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE	
Objective	Developmental strategies
Improve ICT governance	Review ICT policies and procedures
	Enforce ICT policies and procedures
	Reduce negative Audit findings
To implement municipal website as per legislative requirement MFMA.	Update compliance information on municipal website
	Update general information on municipal website
	Maintain municipal website
To improve IT Service delivery	Upgrade IT infrastructure and systems
	Maintain IT infrastructure and systems
	Protect data during power failures
	improve disaster recovery and business continuity planning
	Conduct tests to improve disaster recovery and business continuity planning, through backups.
Priority need:	Risk Management
To ensure that risks are identified and communicated through the municipality	Obtain reports from risk owners quarterly
	Perform risk assessments
	Risk Management Training
	Conduct Fraud awareness campaigns
	Ensure the functional Risk Management Committee (RMC)

KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE		
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	
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	
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	
To ensure long term planning, knowledge management, and efficient coordination of service delivery.	Implement PMS as per legislative requirements	
To establish and maintain a well-qualified and competent personnel function/service	Develop an organisational structure for the municipal to execute the IDP	
	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.	
To build inter- governmental partnerships between civil society, business community and to encourage responsible citizenship	Improve communication and collaboration between MAP and Community.	

KEY PERFORMANCE AREA (KPA): LOCAL ECONOMIC DEVELOPMENT

Objective	Developmental strategies
To manage negative impacts of development activities	EIA's applied in all listed development activities
	Monitor environmental risks in high risks areas
To promote compliance to environmental legislation, policies and by-laws.	Development of Air Quality Management Plan
To increase awareness, through educating communities about environmental issues, and how to preserve the environment	Provide training on environmental management issues.
	Establish and support environmental conservancies
	Support celebration of environmental calendar days.
To control and eradicate alien plants and vegetation	Conduct awareness campaigns on alien plants and vegetation

PROVISION OF ELECTRICITY, ROADS, BRIDGES AND STORMWATER DRAINAGES/ CHANNELS	
To ensure the proper and safe utilisation of electricity by communities.	Ensure the proper and safe utilisation of electricity by communities.
To manage the restructuring of electricity distribution effectively.	Compile reports to be ready for restructuring.
Priority need : PROVISION OF SANITATION	
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.
Priority Need : PROVISION OF POTABLE WATER	
To account and manage water distribution	Installation of metered household connections.
	Increase awareness of proper water utilisation and access to free basic service.
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

Priority Need: LAND AND SUSTAINABLE HUMAN SETTLEMENTS DEVELOPMENT	
To ensure and provide security in municipal properties	Fencing of municipal townlands and commonages
To prevent and eradicate all informal settlements	Upgrading of some the existing informal settlement
	Provision of formal serviced sites
To provide for different types of housing within the municipality	Application and implementation for social housing in MAP.
	Provision of sites for implementation of FLISP
	Provision of sites for mixed developments
	Application for level one accreditation
	Conversion of hostels into Community Residential Units
	Review the Integrated Human Settlements Plan
To provide for agricultural land and land for private development	Establishment of commonages
	Leasing of townlands and farms
	Identification and selling of land parcels for private development
	Identification and utilization of land for advertising and signage
To facilitate the applicable procedures for cemeteries establishment	Identification of sites for cemeteries establishment
	Conduct studies to check the suitability of sites for cemetery establishment

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	
IDP Objective	
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
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.
To ensure quality infrastructural development	Electricity Revenue Management
	Enable the development of road network, water reticulation, electricity supply and proper sanitation.

Priority Need: LAND AND SUSTAINABLE HUMAN SETTLEMENTS DEVELOPMENT	
To implement the Spatial planning and Land Use Management Act	Implementation of projects within Spatial Development Framework
	Development and implementation of the Land Use Management Schemes (LUMS)
To promote and implement urban renewal programme	Development of precinct plans
	Densification of urban areas
	Revival of Central Business Development areas
To maintain forward planning	Establishment of new townships
	Acquisition of land for future developments
	Conduct a Land Use survey in MAP
	Develop a Land Use database in MAP
To implement the Spatial planning and Land Use Management Act	Implementation of projects within Spatial Development Framework
	Development and implementation of the Land Use Management Schemes (LUMS)
To promote and implement urban renewal programme	Development of precinct plans
	Densification of urban areas
	Revival of Central Business Development areas
To maintain forward planning	Establishment of new townships
	Acquisition of land for future developments
	Conduct a Land Use survey in MAP
	Develop a Land Use database in MAP

Priority Need : EDUCATION, SKILLS AND SUPPORT	
To improve people's life skills	Presentation of life skills programs through demonstration, presentations and exhibitions
To contribute towards the improvement of education	Provide learning materials to students and learners
	Conduct awareness campaigns on educational programs
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
To ensure that the community have easy access to relevant information	Update library collection according to the needs of the community.
	Conduct user survey
Priority Need : WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES	
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
To facilitate participation in national events	Participate in national events
To facilitate the implementation policies and operational plans	Develop policies on gender, children and disability
Priority Need : CEMETERIES	
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

Priority Need : SPORTS, RECREATION AND COMMUNITY FACILITIES	
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.
58. 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.
To provide new sports equipment	Provision and maintenance of equipment
To maintain sport and recreation facilities	Develop and implement a maintenance programme for all sport and recreation facilities.
To maintain sport and recreation facilities	Develop and implement a maintenance programme for all sport and recreation facilities.
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.
To upgrade and maintain grounds erven and the developed and undeveloped sports facilities	Upgrading of all sports facilities in Maluti-A-Phofung
	Maintenance and development of developed and undeveloped public open spaces.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Need : INSTITUTIONAL CAPACITY AND DEVELOPMENT

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
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.
Maintaining uniform corporate identity	Providing guidance in logo application, branding and uniform identity
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
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.
To communicate activities, programmes and successes of MAP	ishment of communication link with each directorate to ensure that Communications Unit is consistently provided with information that will be disseminated to all the staff.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Need : INSTITUTIONAL CAPACITY AND DEVELOPMENT

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
Maintaining uniform corporate identity	Providing guidance in logo application, branding and uniform identity.
To win the support of stakeholders	Organising briefing sessions for stakeholders on MAP activities and programmes.
To communicate programmes and successes of the municipality.	Embark on communication progress that will promote and communicate services of the municipality.
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.
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
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.
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.
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.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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
To ensure that the records are kept in a safe place	Procurement of fire proof cabinets
To render an effective and efficient record management systems to Council	Compliance with the Archive Act
To administer the booking and cleaning of Council building and halls	Administration of bookings and cleaning of Council buildings and halls
To provide Council and Mayoral Committee with administrative support	Provide support on meetings
To capacitate all employees of the necessary skills	Provide training to all the employees
To conduct a holistic employer / employee relations training	Provide employee-employer Labour relations training
To ensure that the records are kept in a safe place	Procurement of fire proof cabinets
To render an effective and efficient record management systems to Council	Compliance with the Archive Act
To recruit competent employees in order for the municipality to achieve its IDP objectives	Appointment of competent and qualified staff

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
Priority Need : FINANCIAL ACCOUNTABILITY & CLEAN AUDIT	
To enhance revenue collection	Review the reliability of existing pay points
	Provide adequate cashier services to maximise collection of billed revenue
	Installation of new electricity meters
	Installation of water meters
	Conduct Supplementary Valuation Roll
	Disconnections issued on outstanding debtors
	Implementation of new valuation roll for the whole Maluti a Phofung except rural area
	Register indigents to ensure that the indigent grant is used for the intended purpose
To ensure proper budgetary processes	Compilation of a budget process plan
	Conduct budget consultative meetings with different stakeholders
To manage expenditure in accordance with the budget	Preparations of creditors reconciliation performed
	Ensure compliance with Supply Chain Management Policy
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
	Submission of claims
Recording and reporting on all financial matters	Annual financial statements to be submitted to council, auditor general and government institutions by due date
	Ensure compliance with VAT Legislation
	Submission of section 71 reports to management and third parties
	Submission of financial quarterly reports to Council and Third parties

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	
Priority Need : INSTITUTIONAL CAPACITY AND DEVELOPMENT	
	Improve communication and collaboration between other spheres of government.
To ensure effective client services	Help desk operational to address client satisfaction.
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
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	
To encourage communities to participate in the activities of the Municipality	Implement existing Public Participation Programme	
To win the support of stakeholders	Organising briefing sessions for stakeholders on MAP activities and programmes.	
To communicate programmes and successes of the municipality.	Embark on communication progress that will promote and communicate services of the municipality.	
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	
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.	
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.	
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	
To maintain council equipment and fleet in a good working condition	Fleet management system for MAP.	
	Implement and monitor the Maintenance Plan	
To ensure effective coordination of governance processes and	Develop a structured calendar of various Council meetings for the financial year under	

compliance to legislative requirements	review and systematic community participation programmes
	Create and maintain good relations between Council and other spheres of government, Parastatals and other Stakeholders
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
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
	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

SECTION H

H. SECTOR PLANS

H.1 SPATIAL DEVELOPMENT FRAMEWORK

The Maluti-a-Phofung Spatial Development Framework 2013 forms an integral part of the Maluti-a-Phofung integrated development planning process. The dynamic nature of the Maluti-a-Phofung environment within Maluti-a-Phofung requires the continuous revision and refinement thereof. Maluti-a-Phofung Spatial Development Framework 2013 reviews the Maluti-a-Phofung SDF 2010. The aim of the Spatial Development Framework is to give direction to development and take into account the need for and compatibility of the main land uses. The purpose of the Spatial Development Framework as a land use management tool is to plan, direct and control development but it does not provide land use rights. The Spatial Development Framework forms part of the existing land use management process of the municipality and provides the necessary guidance of land uses at local level in order to ensure the application of the development principles of sustainability, integration, equality, efficiency and fair and good governance in order to create quality of living, investors' confidence and security.

Spatial Development Objectives

Objectives reflecting the outcomes of the analysis and issues determined by the priority spatial issues are identified. Objectives will indicate the desired long term result related to a specific aspect of the vision. Where appropriate, objectives should be measurable and expressed as key performance indicators that will inform the implementation of the monitoring and evaluation framework. 1.3.6.2 Strategic Interventions The development priorities providing focus to strategic development interventions support the crucial components that underlie sustainable development, i.e. need for basic infrastructure and development for the poor, economic growth and development, environmental conservation and improved livelihoods.. Development priorities will guide specific decisions regarding the spatial development and arrangement of land uses, within and between settlements to guide investment and development spending in the municipal area.

Strategic interventions hinging on managing future growth and associated change in a way that protects natural resources, biodiversity and lifestyle values, require a highly sustainable pattern of development, based on efficient utilisation of land and infrastructure and tighter controls over ad-hoc and dispersed forms of development. The ultimate success in managing growth in the area depends upon the ability to adopt the best possible urban development practices and most suitable governance arrangements. Strategic interventions for areas of intervention (focus areas) will also be formulated.

In terms of Maluti-a-Phofung Spatial Development Framework, it is cited that SDF needs to give effect to the developmental role of the state by:

- Supporting the vision of the PGDS to provide economic growth and development, especially where it addresses job-creation and poverty reduction, in an environmentally sustainable manner within a spatial context and incorporating the principles of good governance

Providing spatial development strategies in support of development strategies, including the National Growth Path, the National Development Plan, Free State Vision 2030, the FPGDS and the

- Provincial Growth Path and Free State Spatial Development Framework, attending to priority intervention areas
- Emphasising provincial economic growth priorities such as targeted growth areas, priority sectors and corridors, the creation of jobs and the eradication of poverty
- Providing a system of accessible and interactive economic nodes supported by vibrant rural areas accommodating and catalysing growth and development
- Promoting high-level spatial interactions and linkages both within the province and between the municipality and its neighbours, including corridor development and national and provincial infrastructure development plans
- Promoting the pristine natural and cultural resources and mitigating the negative impacts of economic and human activities
- Providing land for low income and affordable housing to support the delivery of housing units on land accessible to work and services and
- Providing affordable and efficient public transportation

H.2 INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT SYSTEM (PMS)

The primary result/outcome the Municipality desires to achieve by implementing a PMS is to progressively meet local communities' social, economic and material needs and to improve the quality of their lives in a sustainable, effective and efficient manner. PMS seeks to foster a culture of performance; increase accountability; encourage learning and facilitates improvement; provide early warning of under achievement and facilitate decision-making. The Municipality's performance management approach is a part of a broader system of strategic management. This strategic management system must ensure that the Municipality is directed through the integration of planning, budgeting and performance management processes.

H.3 INTEGRATED HIV/AIDS

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.

H.4 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.

H.5 INTEGRATED LED PROGRAMME

The aim of LED is to create employment opportunities for local residents, alleviate poverty, and redistribute resources and opportunities to the benefit of all local residents. It is important to realise that LED is about building up the investment competitiveness and as such, economic development actions and incentives need to be conceived in a proactive manner which creates and directs change as opposed to waiting for changes to become inevitable and only adapting to them or waiting for some action at the national level to spur the overall economic development. Local Economic Development is an on-going process, rather than a single project or a series of steps to follow. It involves identifying and using local resources, ideas and skills to stimulate economic growth and development.

Contact: 058 718 3745

H.6 DISASTER MANAGEMENT PLAN

The purpose of the Maluti-A-Phofung LM Disaster Risk Management Plan (DRMP) is to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the Maluti-A-Phofung LM. It further provides the broad framework within which the departments will implement the disaster risk management planning requirements of the Act and other entities included in the organisational structure of the Maluti-A-Phofung LM. It establishes the operational procedures for disaster risk reduction planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and coordinated approach to disaster risk management in its area of jurisdiction.

H.6.1 MALUTI-A-PHOFUNG WATER CRISIS: 30th December 2015 to date

The municipality of Maluti-a-Phofung has over the past few years experienced below average rainfall. This situation has not improved since there has been little rainfall. The said insufficient rainfall has created pressure with regard to the supply of water for agriculture, household, industrial and business usage. This situation led to the whole of the province being declared a state of drought disaster in September 2015.

The National Disaster Management Centre instructed provinces to establish Provincial Joint Operations Centres in order to monitor and coordinate all aspects of contingency planning for the purpose of dealing with the drought situation. Municipalities and Water Services Authorities (WSAs) were then requested to submit daily reports with regard to water supply problems and possible interventions. The municipality, and MAP Water, a water supply entity for Maluti-a-Phofung, put in place additional measures to deal with the problem. These include: awareness campaigns that were aimed at encouraging the sparing use of water by communities and other sectors; water tankers in areas that were the first to feel the effects of water supply shortages as well as commissioning the drilling of boreholes. This was done while the municipality was constantly monitoring dam levels in Fika Patso, Metsi Matsho and Wilge.

Dam levels have not improved since, as a result of lack of rain. The situation got to a critical point on Wednesday, the 30th December 2015 when MAP Municipality decided to shut down the water plant at Fika Patso due to high turbidity. This led to about 85% of the Qwa Qwa area not getting water due to the shutdown of the Fika Patso plant. Areas that are currently experiencing minimal disruption with regard to water supply include: Bluegumbosch which draws water from Sterkfontein, Makwane which draws water from Metsi Matsho and Harrismith which draws water from Wilge River. All other parts of Qwa Qwa, Kestell and Tshiame which compose of 27 wards of Maluti a Phofung are experiencing critical water shortages. 84% of QwaQwa population is affected which is 27 wards which represents 77% of Maluti-a-Phofung. Sectors affected are households, businesses, prisons, schools, hospitals, clinics, government offices, fire station, magistrate courts, industries, Agriculture, churches, Recreational Parks and SAPS

As a response to the water crisis, the Joint Operations Centre (JOC) was established at MAP Fire Station at 10H00 on the 2nd January 2016. The purpose of this exercise was to coordinate response initiatives to the water crisis by all relevant stakeholders. JOC consists of the following:

Provincial Disaster Management Centre

District Disaster Management Centre

Chief Whip

Executive Mayor

Public Safety Directorate

Maluti-a-Phofung Fire and Emergency Services

MAP Traffic

MAP Transport Services

MAP Law Enforcement

MAP Water (Operations, Communication, and Customer Care)

Municipal Infrastructure

Public Works

Road, Transport and Police

Department of Health (EHS, Clinics and Hospitals)

Department of Social Development (TMD DSD, Thekolohelong; Leratong Children's Home, Thabo Mofutsanyana Secure Centre)

Department of Education

FDC

SAPS: Visible Police , Public Order Police, and Communications

EMS

Department Water and Sanitation

CoGTA

TMDM Municipal Health Services

MAP Communications

The Venue for Operations Centre is Phuthaditjhaba Fire Station and the JOC Chairperson is Mr SS Malimabe. All the JOC activities are guided by the developed and adopted Disaster Operational Strategy.

A hotline number has been set up for this purpose. **HOTLINE NUMBER: 058 713 0813.** This number has been publicised to the affected community through the local radio station (Qwa Qwa) radio. This number is also constantly communicated to the community at the water delivery points. Residents are encouraged to use this number to register complaints related to water supply and any other matters incidental thereto. The hotline service is transferred to the Phuthaditjhaba Fire Station Control Room after hours which operate 24 hours on daily basis.

To date the team has conducted an interview to create awareness on the water crisis as well as create a Facebook page titled 'Maluti-a-Phofung Water Crisis'. Other activities that are planned include continuous media briefings to keep the public informed of any developments regarding the crisis.

Current status and intervention by the municipality

Fika Patso Dam is almost empty.

Fifty seven (57) water tankers are used to supply water to the community. Normal operations start every day from 05H00 to 20H00. The operations time schedule is at times revamped in order to address backlogs of water supply to essential services institutions, communities and other sectors. Municipality has an arrangement with businesses for the supply of water for their own use. Water is currently abstracted from several points namely Bluegumbosch, Makwane, and Harrismith. The JOC has developed a schedule for water tankering.

The municipality planned to drill Ten boreholes and three have since been drilled. The municipality is currently supplying water to crèches and boarding schools using seven municipal bakkies. This water is supplied in 25-litre containers. Crèches and boarding schools then utilise their own water containers for storage.

The municipality planned to drill Ten (10) boreholes and three (3) have since been drilled of which two are currently in operation while the third one has been unsuccessful. Of the three that were drilled the one at Elizabeth Ross produced a poor yield. Currently we supply water through tankers. The borehole at Mofumahadi Manapo Mopeli Regional Hospital and Fika Patso are connected and operational.

Upgrading of Sterkfontein:

Submission for upgrading the Sterkfontein Dam has been made by the municipality and submitted to the Department of Water and Sanitation for consideration. Once the upgrade is complete the pumping capacity of water which is currently 10ML per day will increase to 20ML per day. Again these upgrades will include the pumps and the electrical challenges (back-up generators) at Sterkfontein Plant. This will breach 40ML per day normally supplied by Fika Patso to the affected communities.

Makwane Water Treatment Plant

The plant is currently being upgraded from 6.5 mega litres /day to 12 mega litres /day. This project, once completed, will help ease pressure on the current supply interventions.

Water Supply from Fika Patso to Phuthaditjhaba (Economic Zone)

Water has been released from Fika Patso Dam to supply economic zones; however, not all reservoirs will be open with the exception of the one that supplies the area of Phuthaditjhaba with water because the dam is below 10% empty. The reason why other reservoirs are cut off from this intervention is due to the fact that Phuthaditjhaba is the economic zone of the area and the area utilises water-borne sanitation only. Water supply to Phuthaditjhaba will be rationed as the supply may not last for a period exceeding a month.

CHALLENGES

The following challenges were experienced:

CHALLENGE	SOLUTION/INTERVENTION
Long queues at water delivery points.	<ul style="list-style-type: none"> • Political intervention (Ward Councillors, CDWs and Ward Committees are managing delivery points) • JOC communications on regular updates through the media. • Reallocation of water tankers
Diversion of water tankers.	<ul style="list-style-type: none"> • Escort of tankers by MAP Traffic, MAP Security and SAPS. • Communication between abstraction point, delivery point and the VOC has been strengthened.
Shortage of water tankers.	<ul style="list-style-type: none"> • Department of Water and Sanitation assisted with 4 water tankers of 18 000L each and 3 water tankers of 12 000L each. • Tankers from local business people
Shortage of JOJO tanks. (20 X 10 000L horizontal JoJo tanks and 100 X 5000L of vertical JoJo tanks).	Consideration is done for requesting a donation from any potential donors
Community protests.	<ul style="list-style-type: none"> • Political intervention. • Intervention by SAPS • JOC communications on regular updates through the media.
Power failure at the Sterkfontein water treatment plant.	Coordination between the municipality and ESKOM is facilitated.
Filling of elevated water tanks.	<ul style="list-style-type: none"> • Concerned institutions to extend filling pipes. • Filling of elevated water tanks with appropriate water tanker. • We still require more water pumps (Godiva)
Lack of contingency planning by sector departments.	<ul style="list-style-type: none"> • JOC intervention. • JOC developed reporting template for sector departments.

H.7 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. Maluti Water is a municipality entity which strives to ensure that drinking water and waste water meet the required quality standards all the time. In two consecutive years Maluti-A-Phofung has been nominated one of the best municipalities in so far as the Blue and Green drop Awards are concerned.

Contact Maluti Water: 058 718 1100

Sector plan	Unavailable and available	Status
Technical service department		
SDF	Available	To be reviewed
Comprehensive infrastructure plan	Available	To be reviewed
WSDP	Available	To be reviewed
Disaster management plan	Available	Approved May 2015
Disaster contingency plan	Not available	To be developed
Water conservation demand and management strategy	Not available	To be developed
Local integrated transport plan	Not available	To be developed
Integrated waste management plan	Available	To be reviewed
Electricity master plan	Available	To be reviewed I
Finance department		
Assets management policy	Available	To be reviewed
Property rates policy	Available	To be reviewed
SCM policy	Available	To be reviewed
Tariff policy	Available	To be reviewed
Virement policy	Available	To be reviewed
Indigent policy	Available	Approved
Code of conduct for SCM	Not available	
Investment and cash management policy	Available	To be reviewed
Credit control and debt policy	Available	To be reviewed

Travel and subsistence	Available	To be reviewed
Municipal Manager		
Audit and performance committee charter	Available	Approved
Internal Audit Charter	Available	Approved
Proposed internal Audit methodology	Available	Approved
Fraud prevention plan	Available	Approved
Risk management policy	Available	Approved
Performance management policy	Available	Approved
L.E.D Strategy	Available	Approved
Tourism plan	Available	To be reviewed
Cooperate service department		
ICT Security policy	Available	To be approved
Back-up policy	Available	Approved 10 June 2014
Physical Access to server room policy	Available	Approved 10 June 2014
HR Policy	Not available	To be developed
Organisational structure	Available	Approved 2014
Employment equity	Available	
Housing plan	Available	To be reviewed
Public participation strategy	Not available	
Skills plan	Available	To be reviewed
Communication policy and strategy	Available	To be reviewed

SECTION I

I. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Subsequent to consultative meetings municipality embarked in with elected leaders, municipal administration, communities and stakeholders, municipality agreed to the following developmental priorities that should be achieved in the next five years. These development priorities are steeped within the overall cluster system of government.

I. 1 Strategies

KEY PERFORMANCE AREA (KPA): LOCAL ECONOMIC DEVELOPMENT		
Priority Need: Promotion of local economic development and tourism		
LED, SMME, Environment and Tourism, Agriculture and Rural, Development		
Objectives	Strategies	KPI's
To draw new investment to the area	Develop Investment policy.	Number of new investments attracted.
	Create incentives for new investments and new entrants to the economy.	Number of policies and by laws developed
	Attract investors to the area.	Number of led forum meetings held
To facilitate the industrial development in the region	Revive and implement agro-processing projects and businesses	Number of companies revived
	Support emerging farmers and small-scale farmers	Number of supported emerging farmers scale farmers
	Formalise small scale mining companies	Number of companies expanded
	Conduct research for the possibility of the availability of other minerals in the municipality.	Number of researches conducted for the possibility of the availability of other minerals in the municipality.
	Support existing companies within the sector	Number of support to existing companies within the sector
To expand the manufacturing sector in the region	Establish new companies within the sector	Number of retained companies and new entrants into the sector

	Support existing companies within the sector	Number of supported companies within the sector
	Establish new companies within the sector	Number of new established company within sector
SMME DEVELOPMENT		
To strengthen the institutional capacity of SMME's and increase the number of viable emerging businesses	Conduct capacity building programmes.	Number of emerging SMME's formalized
	Support Previously Disadvantaged Individual's businesses to develop and expand.	Number of viable emerging business identified and assisted
	Develop and maintain facilities that accommodate SMME's.	Number of workshops and information sessions conducted
	Promote buying locally.	Number of networking sessions facilitated with different funding institutions
To expand mining beneficiation sector in the region	Formalise small scale mining companies	number of emerging and small scale miners formalized
	Conduct research for the possibility of the availability of other minerals in the municipality.	Number of infrastructure development facilitated
TOURISM DEVELOPMENT		
To expand tourism sector in the region.	Review tourism sector plan.	% on review of tourism sector plan
	Develop tourism products	Number of tourism products developed
	Training of SMMEs	Number of trained SMMEs
	Attract tourists to MAP area.	Number of tourism infrastructure developed, upgraded and maintained

To market Maluti -a- Phofung as tourism destination	Review sector plan tourism	Number of marketing material developed and distributed
	Develop tourism products	Number of tourism events organized and held
	Attract tourists to MAP area	Number of tourism events attended and marketing materials exhibited

ENVIRONMENTAL MANAGEMENT		
<u>Priority Need:</u> Waste removal and environmental management		
To promote compliance to environmental legislation, policies and by laws	Development of Air Quality Management Plan	% of progress on management of landfill sites
	Develop a plan to extend services to rural areas	% of Strategic Environmental Management Plan review
	Develop an Integrated Waste Management Policy plan.	% on development of Air Quality Management Plan Developed
	Monitor contract with service providers operating Landfill Sites	Number of contracts with service providers operating landfill Sites monitored
	Environmental management policy reviewed	% progress on review of Environmental management policy
	Air Quality Management by laws developed	% on progress of developing by-laws on Air Quality Management

To ensure that pollution (air, water and soil) are minimized to acceptable notional standard in order to preserve the environment	Conduct cleanest ward competitions.	Number of cleanest ward competitions conducted
To increase awareness by educating communities about environmental issues, and how to preserve the environment	Conduct awareness campaigns and educational programs for communities.	Number awareness campaigns and educational programs for communities.
	Strategic Environmental Management Plan Reviewed	% on progress on Strategic Environmental Management Plan Reviewed
To implement Expanded Public Works Program (EPWP)	Implement a programme for the disposal of domestic waste and commercial services to industrial and business customers	Number of EPWP projects implemented
	Provide training on environmental management issues.	Number of trained staff

KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE & PUBLIC PARTICIPATION		
Objective	Developmental strategies	Key Performance Indicators
To ensure proper coordination and management of IDP and performance review	Reviewing of the IDP within prescribed legislative time frame	% of reviewed and completed IDP within prescribed legislative time frames.
	Develop performance agreements within prescribed legislative time frame	Number of signed performance agreements within prescribed legislative time frames.
	Development of SDBIPs and implementation thereof	Number of signed SDBIPs within prescribed legislative time frames.
To ensure effective coordination of governance processes and compliance to	Compliance to government processes and legislative requirements	% compliance to governance processes and legislative requirements

legislative requirements		
To encourage communities to participate in the activities of the Municipality	Engage community (all 35 wards) and other stakeholders during IDP review	Number of wards inclusive of stakeholders participated in IDP review
To ensure the compilation of the budget in terms of the budget process (MFMA)	Engage community (all 35 wards) and other stakeholders during Budget review	Number of wards inclusive of stakeholders participated in the budget review
To ensure quality Infrastructure development	Construction and upgrading of electricity substation	Number of electricity substations constructed/upgraded
	Connection of water meters	Number of households connected with water meters
	Development and upgrading of roads	Number of KM's of roads developed/upgraded
To ensure the reliability and integrity of financial and operating information.	Compilation of audit reports	Number of audit reports compiled
To monitor compliance with policies, plans, procedures, laws and regulations	Compile Internal audit reports	Number of Internal audit reports compiled
To ensure that the Municipality's functions are conducted efficiently, effectively and economically	Compile Internal audit reports	Number of Internal audit reports compiled
To ensure that risks Are identified and communicated throughout the municipality	Compilation of management reports compiled to evaluate and improve the adequacy and effectiveness of risk management, control and governance processes	Number of Risk Management reports submitted to Risk Management Committee.
	Coordinating risk Management Action Plan from departments	Number of Risk Management Action Plans coordinated from departments.
	Performing risk assessments	Number of Risk assessments performed.

	Conduct risk management training	Number of Risk Management Training conducted.
	Conduct fraud awareness campaigns	Number of Fraud awareness campaigns conducted.
	Conduct Risk Management Committee	Number of Risk Management Committee (RMC) meetings took place.
	Attending Oversight Committee meetings to monitor activities and status reports	Number of oversight committee meetings attended to monitor activities and status reports of such committees
Improve ICT governance	Review ICT policies and procedures	Number of ICT policies and procedures reviewed
		% enforcement of ICT policies and procedures
		Number of audit findings responded to
To implement municipal website as per legislative requirement MFMA.	Updating information and publish on website	% of compliance information to updated and published on website
		Percentage of maintenance on municipal website
To improve IT Service delivery	Development of IT infrastructure and systems	% of IT infrastructure and systems developed
	Protecting data during power failures	% protection of data during power failures
	Improve disaster recovery and business continuity planning	% improvement of disaster recovery and business continuity planning.
To facilitate better communication integration and co-ordination within the municipality	Publishing of internal news letters	No. of internal newsletters published.
To ensure consistent communication and better liaison among directorates	Conducting management roadshows	No. of management roadshows
To communicate activities, programmes and successes of MAP	Communicate activities, programmes and achievement with community	% of local people aware of municipality activities, programmes and policies
To have up to date information on a well developed website	Publish information on website	% of well -developed and maintained website

Ensuring that positive relations are maintained with the media	Conducting media events	No. of media events
	Conducting media coverage of municipal activities and programmes	% of Media Coverage of Municipal Activities and Programmes
	Release media statements /advisories /commentaries /letters to the editor and media interviews	No. of media statements/advisories/commentaries/letters to the editor released/ media interviews
	Visit media houses	No. of visits to media houses
	Monitor media and make analysis	% of Media Monitoring and Analysis
To maintain uniform corporate identity	Conduct corporate identity manual to staff	% Staff understanding Corporate Identity Manual
	Make community to identify municipality brand	% of local people can identify municipality brand
To win the support of stakeholders	Engage stakeholders	% of stakeholders engaged
To determine communication context and to establish the public mood	Conduct environmental scanning and research activities	No. of environmental scanning and research activities
To ensure safe keeping of records.	Procurement of cabinets	No. of cabinets procured by June 2017
To render an effective and efficient record management system to Council.	Development of Records Management Policy developed by January 2017	% progress on development of record management policy
	Sourcing of Electronic System for record keeping	% progress done
To administer the booking of Council buildings and halls	Administering booking of Council buildings halls	No. of bookings administered
To provide Council, Mayoral Committee and Portfolio Committees with administrative support	Providing administrative support to Council, mayoral Committee and Portfolio Committees	No. of meetings held and supported
To recruit competent employees in order for the municipality to achieve its IDP objectives	Appointment of competent staff	No. of competent staff appointed
To maintain sound labour relations	Conduct consultative meetings	No, of consultative meetings held.
To ensure a well-balanced and healthy employee workforce	Development of Wellness Policy by March 2017	% progress of the development of Wellness Policy
	Conduct wellness programmes	No. of employee attended wellness programme
To ensure that legal matters are expeditiously dealt with.	Ensuring that legal matters are expeditiously dealt with	No. of cases finalised

To ensure that contracts are correct and compliant.	Contract management policy developed by Sep 2016.	% progress done on the development of Contract Management Policy
	Ensure compliance on contracts entered into	% of compliance on contracts entered into.
	Submission of contract registers	No. of contract registers submitted
To provide effective and efficient Customer Care Services	Customer Care Policy developed by January 2017	% on progress of developing the Customer Care Policy

KEY PERFORMANCE AREA: (KPA): BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT		
Objective	Developmental strategies	Key Performance Indicators
Priority need: Roads, Bridges and Storm water Drainages/ Channels		
1. To accelerate the delivery of infrastructure services	Development of a pavement management system and construct new roads and bridges and networks.	Total number of facilities constructed
	Construction and maintenance of storm water channels	% of the finished work
	Maintenance and upgrading of existing road	% of the upgrading constructed
	Development of a pavement management system and construct new roads and bridges and networks.	No of km finished.
Priority need: Provision of Electricity		
To maintain existing electricity infrastructure	Maintaining the electricity infrastructure	Number of routine maintenance per quarter
To upgrade and expand electrical network reticulation	Expanding electrical network and household connections	Number of connections
To provide and maintain public lighting.	Provision of high mas lights and maintenance	Number of new high mast lights installed
To improve customer care service	Registration and attendance to complaints	Number of complaints attended to per month
Priority need: Provision of Water		
To enable the development of water reticulation and supply to community.	Development of water reticulation and household connection	Number of household with water
To expand and upgrade bulk water network.	Expanding and upgrading of bulk water network	Number of bulk water network expanded and upgraded
To upgrade water treatment plants	Upgrading of water treatment plants	Number of water treatment plants upgraded

Priority need : Provision of Sanitation		
To improved planning and management of sewer network	Managing sewer network	% Work done on managing sewer network
To upgrade of sanitation bulk network.	Upgrading of sanitation bulk network	% Upgrading of sanitation bulk sewer network
To install and upgrade sanitation reticulation network with specific focus to rural.	Installation and upgrading of sanitation reticulation network with specific focus to rural	Number of installed and upgraded sanitation reticulation network with specific focus to rural.
To improve waste removal services	Implement a programme for the disposal of domestic waste and commercial services to industrial and business customers	% of progress quarterly for the disposal of domestic waste, commercial services to industrial and business customers programme
	Update and maintain waste collection equipment	Number of reports on updated waste collection equipment
	Minimizing illegal dumping	Number of signage placed to show community
To increase awareness by educating communities about environmental issues and how protect the environment	Conduct cleanest ward competitions.	Number of cleanest ward competitions held
	Awareness campaigns and educational programmes for communities.	Number of awareness campaigns and educational programmes annually
	Greening of the area in partnership with parks.	Number of meetings with parks
	Develop an Integrated Waste Management Policy plan.	% on progress and on the development
	Develop waste management and illegal dumping by-laws.	% on progress on the development on waste management and illegal dumping by-laws
Priority Need: Land and sustainable Human Settlements Development		
To prevent and eradicate all informal settlements	Formalize and reallocate structures on un-proclaimed areas	Number of illegal structures on un-proclaimed areas to be reallocated and formalized.
To facilitate access to subsistence and commercial farming	Facilitate access to subsistence and commercial farming	Number of Leased and utilized town lands and camps
To secure tenure rights for all in MAP	Issue title deeds to relevant community	Number of title deeds given out through discount benefit scheme.
Revenue enhancement	Selling of sites; building plan fees; relaxations; encroachment; rezoning and sub-divisions	Number of sold sites, building plans, rezoning and sub-division
To manage advertisement space monthly	Ensure monitoring over new and old advertisement boards billed accordingly	Number of New and old advertisement boards monitored and billed accordingly

To improve access to land property	Survey of sites in Harrismith, Intabazwe and Phuthaditjhaba (township establishment)	Number of Planned and surveyed sites in Harrismith, Intabazwe and Phuthaditjhaba (township establishment)
To maintain forward planning	Establishment of Municipal Planning Tribunal and implement processes in terms of SPLUMA ACT	Number of Municipal Planning Tribunal established and applications processed in terms of SPLUMA
Review of the SDF and Human Settlement Sector Plan	Review the SDF and submit for adoption by Council	% progress on review of SDF
To provide and Maintain Cemeteries	Establishment of sustainable cemeteries	No of Sustainable cemeteries established
Formalization of Rural Qwaqwa	Establishment of townships in rural	Number of townships established and geotechnical reports
Priority Need : Safety and Security		
Objective	Developmental strategies	Key Performance Indicators
To create a safe and secured environment	Conduct regular roadblocks.	Number of roadblocks conducted
	Impound stray animals.	Number of stray animals impounded
	Establishment of animal pounds.	Number of animal pounds established
	Reduce road accident and fatalities in Map	Number of road accidents and fatalities
	Provide professional training to students for firefighting.	Number of trainings conducted and number of students
To review Disaster Management Plan	Conduct consultative meetings.	Number of consultative meetings
To upgrade fire training centre	Renovation of training centre.	% progress on the upgrading of fire training centre
Objectives	Strategies	Key Performance Indicators
To upgrade parks	Upgrading of upgraded for recreational use	Number of parks enhanced for recreational use
To maintain parks	Maintenance of parks	Number of parks maintained
To facilitate the provision of playing equipment to the community	Facilitate provision of playing equipment	Number of playing equipment to be acquired for different Recreational areas
To beautify and enhance urban areas and main roads of the municipality	Planting of trees	Number of trees planted
	Upgrading of landscape areas	Number of landscape upgrade areas
To introduce new sporting codes	Conducting tournaments and competitions	Number of tournaments and competitions facilitated and organized
To maintain sports and recreational facilities.	Maintenance of sports and recreational facilities	Number of sports and recreational facilities maintained
To promote and develop sound arts cultural activities and festivals to the community	Facilitate sound cultural activities and festivals	Number of arts and cultural activities and festivals organized

Priority Need : Institutional Capacity and Development		
Objective	Developmental strategies	Key Performance Indicators
To contribute towards the improvement of education	Conduct educational programmes and issue learning material	Number of educational programmes and number of learning material issued
To improve access to libraries and functioning of libraries	Conduct outreach programmes	Number of Outreach programs conducted.
	Conduct user education to new members	Number of user education conducted to new members
	Registering of new members	% of new members registered
	Conduct children's programmes	Number of Children's programs conducted
To improve people's life skills	Conduct life skills programme	Number of life skills programs conducted.
To give education and skills to community	Issuing of learning material	Number of learning material issued.
	Conducting educational programmes	Number of educational programs conducted.
	Registration of new members	% of new members registered
To capacitate employees with necessary skills.	Provision of training to employees	No. of employees provided with training
To ensure that community have access to relevant information	Responding to consignments	Number of consignment received.
	Response to questionnaires online and attending to them	Number of questionnaires completed online and attended to.
To facilitate the provision of Social Security Services	Attend and facilitate the process for pauper and indigent burials applications	Number of pauper and indigent burials attended to
To develop support networks for Older persons	Hold stakeholders meetings to attend and reduce number of pauper and indigent burials	Number of pauper and indigent stakeholders meetings held
To develop support networks for Older persons	Develop and monitor Older Persons Action Plan	% progress on the development of Local Older Persons Action Plan
	Launch Local Older Persons Action Plan	Number of Older Persons receiving comprehensive service
To reduce substance abuse through the Local Drug Action Committee	Develop and monitor Local Drug Action Committee Action Plan	% done by the committee
To provide and maintain municipal cemeteries	Digging of graves	Number of graves provided
	Electronic burial register in place	Number of registered cemeteries
	Conducting exhumations	Number of exhumations conducted
	Fencing of cemeteries	Number of municipal cemeteries fenced
To establish new cemeteries	Establish and extend cemeteries	Number of cemeteries established/extended.

To raise awareness on the rights of women, children and people living with disabilities	Coordinate and facilitate info-sessions/workshops and awareness on Gender, Children and People with Disabilities issues.	Number of info-sessions, workshops, trainings and awareness campaigns held
	Coordinate and organise the Commemoration of the National awareness days.	Number of National awareness days held.

TRANSFORMATION AND INSTITUTIONAL ARRANGEMENT		
Objective	Developmental strategies	Key Performance Indicators
To ensure effective Administrative management and coordination of strategic issues by all managers	Submission of quarterly reports to Council	Number of quarterly reports submitted to Council
To ensure internal controls through effective internal auditing and accounting practices	Development of the audit plan	Number of audit plan developed
To monitor risk management process	Compilation of risk management report evaluating and improving the adequacy of risk management	Number of risk management reports compiled to evaluate and improve the adequacy and effectiveness of risk management, control and governance processes
	Attendance of oversight committee meeting	Number of oversight committee meetings attended to monitor activities and status reports of such committees
To review the means of safeguarding assets and as appropriate verify the existence of such assets.	Verification of policies relating to management of assets	Number of policies relating to management of assets verified
	Verification of processes conducted on assets register	Number of verification processes conducted on assets register

To comply with SANS requirements with regard to response time	Conduct fire safety inspections on buildings.	Number of fire inspections conducted
	Installation of radio communication	% on progress of installation of the radio communication

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
Priority need: FINANCIAL ACCOUNTABILITY & CLEAN AUDIT		
IDP OBJECTIVE	DEVELOPMENTAL STRATEGIES	KPI
To enhance revenue collection	Review the reliability of existing pay points	Increase number of pay-points by 30 June 2017
	Provide adequate cashier services to maximize collection of billed revenue	Increase number of vending stations
	Installation of water meters where they are not installed and maintenance of the existing ones in urban areas	Increased no. of water meters installed (urban)
	Installation of water meters where they are not installed and maintenance of the existing ones in rural areas	Increased no. of water meters installed (rural)
	Introduce incentives, issue accounts on time and regular follow ups on debtors	Increased Collection rate on rates and taxes
	Educate the community on the importance of paying services	No. of Revenue enhancement campaigns conducted
	Introduction of flat rate to rural households for services provided	No. of households to be introduced to flat rate
	Installation of prepaid electricity meters and maintenance of the installed	Increased no. of electricity prepaid meters installed

	ones	
	Installation of conventional electricity meters and maintenance of the installed ones	Increased no. of electricity conventional meters installed
	Conduct Supplementary Valuation Roll to accommodate property changes and charge them accordingly	No. of supplementary valuation roll conducted
	Disconnections issued on outstanding debtors	No. of Electricity disconnections notices
	Appointment of a service provider to align rates charges with the market related property values	No. of service providers to be appointed for alignment of service charges on rates and taxes to market related property values
	Verify the employment status of the registered indigents to ensure that the indigent grant is used for the intended purpose	No of verified & qualifying registered indigents
To ensure compliance to budgetary processes	Compilation of a budget process plan in accordance to section 21(1)(b) of the MFMA No.56 Of 2003	No. of Budget Process Plan Submitted 10 days before the start of the financial year
	Compilation of the draft budget in accordance with section 16(2)(1) of the MFMA No.56 Of 2003	No. of Draft Budget Book to be submitted 90 days before the start of the financial year
	Compilation of the annual budget in accordance with section with section 24(1) of the MFMA No.56 Of 2003	No. of Final Budget book to be submitted to council for approval 30 days before the start of the financial year

	Conduct budget consultative meetings with different stakeholders in accordance with section 23 (1)(a-b) of the MFMA No.56 Of 2003	No. of consultative meetings with stakeholders
To ensure the safeguarding and proper recording of assets	Ensure that GRAP compliant asset register is compiled and maintained quarterly	No. of regular update of assets register
	Regular updating of loans and investments on the financial system on monthly basis	No. of update on loans and investments
	Submission of claims as and when they appear	No. of insurance claims actually received, properly recorded and submitted timeously
	Educate the municipal employees and councilors on the importance of FAR policies and procedures in terms of movement	No. of workshops conducted on FAR policies and procedures
To ensure compliance to statutory reporting deadlines	Compilation and submission of annual financial statements to council, auditor general and government institutions two months after the end of the financial year in accordance with section 126(1)(a-b) of the MFMA No.56 Of 2003	No. of AFS to be submitted to Auditor General by 31 August 2016
	Ensure compliance with VAT Legislation	Number of VAT Returns submitted to SARS

	Submission of financial reports to management and other relevant stakeholders by no later 10 working days after the end of each month as regulated in section 71 of the MFMA No.56 Of 2003	No. of section 71 reports submitted
	Submission of financial reports to management and other relevant stakeholders by no later 10 working days after the end of each month as regulated in section 71 of the MFMA No.56 Of 2003	No. of section 71 reports submitted
	Submission of financial quarterly reports to Council and other relevant stakeholders by no later 30 working days after the end of each quarter as regulated in section 11(4)(a),52(d) and 66 of the MFMA No.56 Of 2003	No. of quarterly reports submitted
To improve budgetary processes and controls	Educate the municipal employees and councillors on budgetary processes in terms of section 18, 16, 24 and 28 of the MFMA No.56 Of 2003	No. of workshops conducted on budgetary processes with user departments and councillors
	Compilation of the creditors age analysis by continually requesting statements from suppliers	No. of monthly reports on preparation of monthly creditors reconciliations
	Compilation and submission of quarterly reports to Council and other stakeholders in accordance	No. of quarterly reports on compliance with Supply Chain Management Policy

	with section 32 of the MFMA No.56 Of 2003	
	Educate the municipal employees, councilors and service providers on SCM processes	No. of workshops to be conducted on SCM processes and policies with Service providers & officials
	Updating of supplier database in line with database of restricted bidders from National treasury	No. of updating supplier database
	Compilation and consolidation of procurement plans as guided by National treasury	No. of consolidations of the Procurement Plans in accordance with National Treasury guidelines

I.2 Projects

Other projects from own Source

Disaster management Project	All wards		10 000 000
Khothatso le Bafokeng Brick Mining	QwaQwa	32	3 000 000

CAPITAL PROJECTS 2016/17 MTREF					
PROJECTS FROM MIG GRANT		WARD NO	PROPOSED FINAL BUDGET 16/17	PROPOSED FINAL BUDGET 17/18	PROPOSED FINAL BUDGET 18/19
Phuthaditjhaba / QwaQwa: Intermodal/New taxi facility- Phase 1	Phuthaditjhaba	27	12 614 716	12 608 043	4 220 509
Intabazwe / Harrismith: New Commuter infrastructure facility	Intabazwe	22	10 203 358	1 604 756	
PMU Establishment	Project management		7 743 500	8 342 150	8 843 650
Kestell (Tlholong): 5km New paved roads phase 5	Tlholong	3	10 429 329	1 452 500	
Maluti-a-Phofung Phuthaditjhaba: Paving of Roads 14.5km- Phase 3	Phuthaditjhaba	27	3 299 580	1 164 350	
Namahadi: Construction of Paved Roads and Storm water: Qwa Rural: Paving-Retention	Namahadi	18	883 855	-	
Disaster Park: Paving of 4.5km roads - Phase 3	Disaster Park	34	15 087 793	2 219 600	
Phuthaditjhaba: Provision of water services for network extensions and 2940 erf connections	Manguang, Naledi	12 & 17	11 828 606	1 100 000	
Intabazwe: New indoor sport and recreational facility (Phase 1)	Intabazwe	22	4 708 939	-	-
Intabazwe Stadium	Intabazwe	22	16 200 188	16 401 668	4 487 697
Maluti-a-Phofung: 153 High mast lights in 4 towns	Still to be determined		3 048 401		-
Maluti-a-Phofung: Fencing and infrastructure at all cemeteries (Phase 1 C)	Bluegumbosch, Tshiamo, Tlholong	34, 1 and 3	3 476 013	1 249 900	-
Bluegumbosch: New indoor Sport and Recreational Facility	Bluegumbosch	34	16 381 398	10 470 950	1 376 460
Wilge: Upgrading of the Wilge Waste Water Treatment Works - Phase 1	Harrismith	6	10 756 553	-	-
Tshiamo B: Paving of 6km roads - Phase 2B	Tshiamo B	1	9 696 918	1 179 495	-
Phuthaditjhaba: Provision of water services for network extensions and 3907 erf connections	Bolata, Phameng	12 & 35	12 789 584	1 477 200	
Harrismith / Intabazwe Ext. 3: Sewer Outfall Line and Rising Main	Intabazwe Ext 3	5	-	9 824 093	5 675 907
Wilge: Construction of a 4 MI Reservoir	Wilgepark Harrismith	6	-	5 500 000	12 500 000
Intabazwe: New indoor sport and recreational facility phase 2	Intabazwe	22	2 721 269	-	
Tshiamo B: Construction of Paved Roads Phase 3	Tshiamo B	1	-	7 500 000	17 750 000
Maluti A Phofung construction of Paved road and stormwater: QwaQwa rural phase 2	Namahadi	18	2 000 000	13 875 000	13 625 000
Intabazwe/Harrismith establishment of fire station	Harrismith	22	-	7 000 000	7 700 000
Phuthaditjhaba Upgrading of Town hall	Phuthaditjhaba	29	-	4 500 000	5 000 000
Monontsha:Construction of footbridge	Monontsha; Bolata; Paballong	9; 11; 13	-	1 104 293	6 000 000
Tshiamo B: New Commuter Facility	Tshiamo B	1	-	5 330 000	2 338 812
Kestell/ Tlholong New Paved road Phase 6	Kestel	3	-	5 706 483	6 000 000
Maluti A Phofung high mast light 4 towns phase 2		6; 22	-	5 000 000	8 000 000
Intabazwe: Paving of 6km-Phase 2	Intabazwe	5	-	-	8 046 200
Tlholong: New Taxi Facility	Tlholong	3	-	6 246 235	5 753 765
Construction of sewer network for Namahadi	Namahadi	26	-	4 500 000	10 000 000
Intabazwe Paving of 4,5km roads - Phase 3	Intabazwe	4	-	4 945 000	14 555 000
Intabazwe Ext. 3: Construction of Waterborne Sewer Network	Intabazwe	5	-	3 000 000	12 000 000
Bluegumbosch: Refurbishment of Sewer Line	Bluegumbosch	34	-	4 000 000	10 000 000
Intabazwe Ext. 3: Construction of Internal Water Reticulation with Water Meters	Intabazwe	5	1 000 000	6 328 665	
Construction of Mangaung sewer network	Manguang	17	-	4 712 618	5 000 000
Thabong/Kgotson: Construction of Sewer Network	Lusaka	24, 30	-	8 500 000	8 000 000
TOTAL PROJECTS FROM MIG GRANT			154 870 000	166 843 000	176 873 000

PROJECTS FROM OTHER SOURCES OF FUNDING		WARD NO	PROPOSED FINAL BUDGET 16/17	PROPOSED FINAL BUDGET 17/18	PROPOSED FINAL BUDGET 18/19
Electrification Programme	Makholokweng	1	3 000 000	10 000 000	20 000 000
Eradication of backlogs (DoE)	and Tshiame D				
Water Services Infrastructure Grant (WSIG)			20 000 000	-	-
EPWP			7 650 000	-	-
Energy Efficiency & Demand Side Management Grant (EDMG)			-	6 000 000	-
Regional Bulk Infrastructure Grant (RBIG)			-	26 658 000	42 000 000
TOTAL PROJECTS FROM OTHER SOURCES OF FUNDING			30 650 000	42 658 000	62 000 000
PROJECTS FROM OWN FUNDS		WARD NO	PROPOSED FINAL BUDGET 16/17	PROPOSED FINAL BUDGET 17/18	PROPOSED FINAL BUDGET 18/19
Sewerage connection Lusaka	Lusaka	30 and 24	4 000 000	-	-
11kv line to Nestle and to Wilge treatment works (Nuwej	Harrismith		4 000 000		
Motebang street - Rebuilt	Phuthadijhaba	27	3 000 000	12 966 054	10 512 500
Maluti Contractor Development		25	18 000 000	20 000 000	26 692 500
Water Tanks (Jojo)			2 000 000	-	
Resurfacing of Roads (Tar)	Harrismith (Vowe, Southey, Piet Retief streets)	6,7,22,25, 28,29	-	10 000 000	10 000 000
Turfontein / Makeneng Road phase 2	Turfontein	16	4 000 000	5 000 000	5 199 822
Footbridges MAP	Tseki; Bolata; Naledi; Phuthadijhaba	10,12,14, 29,31	3 500 000	10 000 000	
Maqhekung Infrastructure	Maqhekung	27	3 500 000	5 000 000	15 000 000
Construction of Bridge ; SANRAL	Harrismith	22	3 500 000	5 000 000	
Makholokweng sewer	Makholokweng	1	3 500 000	8 000 000	15 000 000
VIP toilets project (360 toilets / annum)			3 000 000	2 500 000	-
Health and Safety			3 000 000	-	
MIG counterfunding			3 000 000		
TOTAL PROJECTS FROM OWN FUNDS			58 000 000	78 466 054	82 404 822
FIXED ASSETS		WARD NO	PROPOSED FINAL BUDGET 16/17	PROPOSED FINAL BUDGET 17/18	PROPOSED FINAL BUDGET 18/19
Buildings			3 000 000		
Communication system			800 000		
Computer & equipment			2 500 000	2 625 000	2 756 250
Equipment/tools/office machines			600 000	630 000	661 500
Furniture & fittings			500 000	525 000	551 250
Plant & Machinery			5 000 000	10 000 000	15 000 000
CCTV Cameras			2 000 000		
TOTAL FIXED ASSETS			14 400 000	13 780 000	18 969 000
TOTAL CAPITAL PROJECTS			257 920 000	301 747 054	340 246 822

SECTION J

J. ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

J. 1 Alignment of Priorities with National Key Performance Areas

Presidency had developed a strategy called National Development Plan 2030 to ensure that development becomes a success and that the well-being of majority of our communities is advanced,. The National Development Plan 2030 provides the country vision for overall economic and social development, integrating policies, demographic shifts, and governance and state-capacity issues into a coherent framework. The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership a n d p a r t n e r s h i p s throughout society. It aims also to address the inequalities of the past in the education sector as it has been found that the quality of school education for most black learners is poor, apartheid spatial divide continues to dominate the landscape and amongst others is the youth development and over and above the legacy of apartheid continues to determine the life opportunities for the vast majority.

However, the Presidency after Monitoring and Evaluation Commission, in addressing the challenges reflected in the NDP 2030 strategy outlined priorities which will assist to seek economic synergy within our communities through economic emancipation and independency through the following priorities:

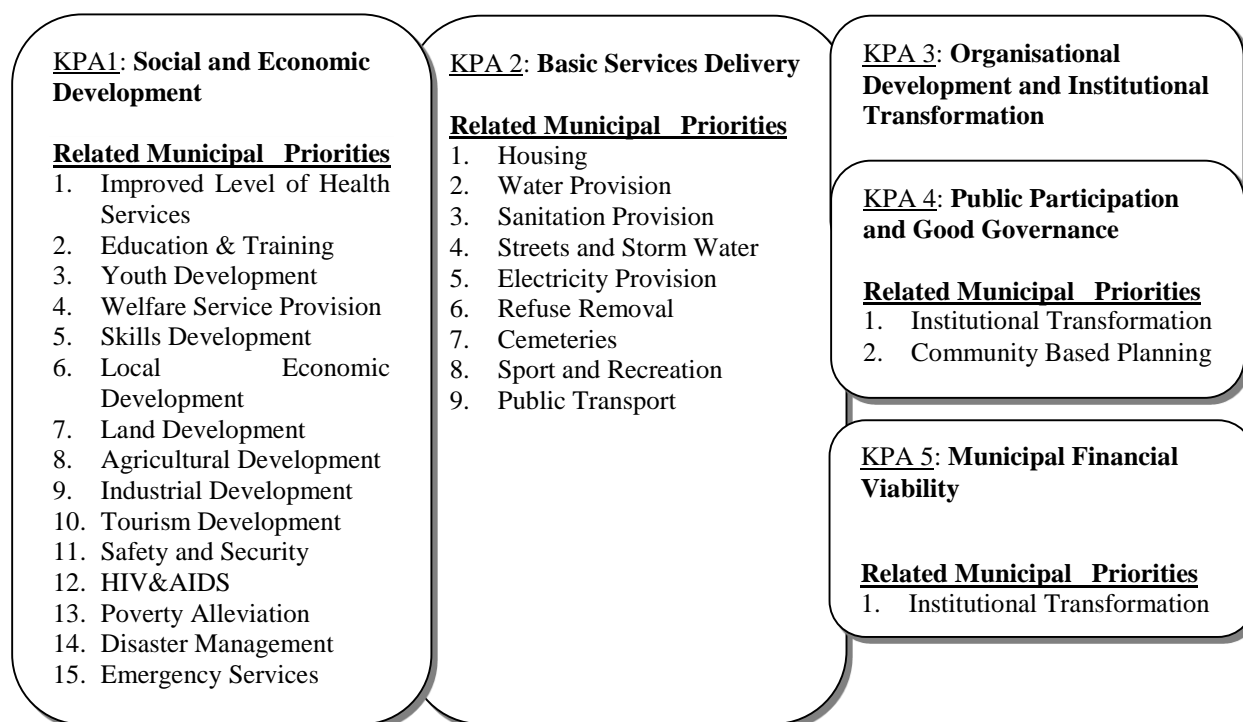
- Raising employment through faster economic growth;
- Improving the quality of education, skills development and innovation and
- Building the capability of the state to play a developmental, transformative role.

Development and economic advancement of Youth in our country is one of the priorities as it is in our municipality. Our Youth Strategic objectives are aligned to what the Minister of Economic Development Honourable Ebrahim Patel signed with Youth as Youth Employment Accord. According to Honourable Minister Ebrahim Patel ***“The Accord provides for a comprehensive approach, which includes incentives, commitments and action to address the problem from its starting point: inadequate skills formation. It provides for work experience through internships and, most importantly, new jobs for young people. To meet the numerical targets in the Youth Employment Accord, government entities will adjust regulations and tender conditions to bring more young people into infrastructure programmes, the green economy, call centres and other business process services.”***

The Government is determined through effective and efficient implementation of National Development Plan 2030 to:-

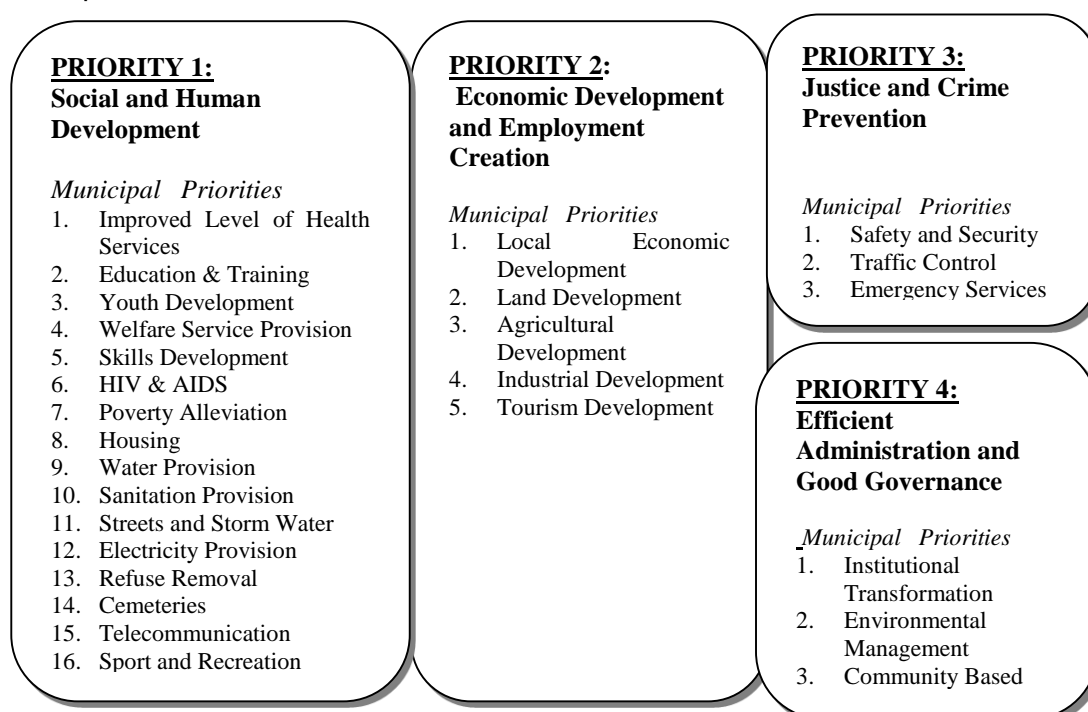
- Introduce active labour market policies and incentives to grow employment, particularly for young people and in sectors employing relatively low-skilled people.
- Expand public employment programmes to 1 million participants by 2015 and 2 million by 2020. As the number of formal- and informal-sector jobs expands, public work programmes can be scaled down.
- Strengthen primary health-care services and broaden district-based health programmes, such as the community health worker and midwife programmes, and health education.
- Expand welfare services and public employment schemes, enabling the state to service and support poor communities, particularly those with high levels of crime and violence.

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:



2. Municipal Priorities aligned to 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:



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. Municipal, provincial and national strategies and budgets need to be aligned and rationalised to support integration, co-ordination, planning and implementation across spheres of government with regard to intergovernmental priorities. It is within this context that this strategic blueprint reflects the anticipated 2016/2017 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*).

1. Basic Service Delivery and Infrastructure Investment.

1.1 ROADS, STORM WATER AND PUBLIC TRANSPORT

NDP OBJECTIVE	PROGRAMME	OBJECTIVES	OBJECTIVES
Consolidate and expand transport and logistics infrastructure.	Develop and maintain efficient roads, rail and public transport network.	Improve and preserve national, provincial and local road infrastructure.	To accelerate the delivery of infrastructure services
Renewal of commuter rail fleet supported by links with road- based services.	Improve rural public transport services to enhance access to services.	Strengthen road traffic management.	To improve electricity distribution within the municipal area
Create tenure security for communal farmers.	Maintain and upgrade basic infrastructure at local level.	Improve transport infrastructure and public transport in rural areas.	To ensure quality infrastructural Development.
Better quality public transport.			

1.2 ELECTRICITY PROVISION

OBJECTIVES	PROGRAMME	OBJECTIVES	OBJECTIVES
<p>Ring- fence electricity redistribution</p> <p>Increase production of electricity through renewable sources.</p>	<p>Providing new basic infrastructure at local level.</p> <p>Dedicate funding for maintenance of current infrastructure.</p> <p>Develop master plans for municipalities.</p>	<p>Increase the electricity generation reserve margin from 1% currently to 19% in 2019</p> <p>Review bulk electrical infrastructure.</p> <p>Commission renewable energy sources.</p> <p>Improve government support for combating illegal use of electricity.</p>	<p>To ensure the proper and safe utilisation of electricity By communities.</p> <p>To manage the restructuring of electricity distribution Effectively.</p>

1.3 IMPROVE WATER DISTRIBUTION AND SANITATION NETWORK

OBJECTIVES	PROGRAMME	OBJECTIVES	OBJECTIVES
<p>Create regional water and waste water utilities.</p> <p>Ensure that all people have access to clean, potable water recognising the trade-offs in the use of water.</p> <p>Develop a comprehensive strategy as investment programme.</p> <p>Staff at all levels has the authority, experience, competence and support they need to do their jobs.</p>	<p>Develop water, sanitation and electricity master plan for municipalities.</p> <p>Establish partnerships with municipalities for service delivery.</p> <p>Ensure compliance with Blue Drop standard.</p> <p>Dedicate funding for maintenance of current infrastructure.</p> <p>Provide and upgrade Bulk services.</p> <p>Implement alternative sanitation, water and electricity infrastructure.</p>	<p>Establish national water resource infrastructure agency.</p> <p>Develop a comprehensive investment programme for water resource development.</p> <p>Review of water and sanitation norms and standards.</p> <p>Provide access to piped water in rural areas.</p> <p>Provide access to sanitation services in rural areas.</p> <p>Implement strategies for water conservation and demand management.</p>	<p>To provide a basic level of Sanitation to all the residents of MAP.</p> <p>To account and manage water distribution.</p> <p>To ensure that residents have access to portable Water.</p>

1.4 HUMAN SETTLEMENTS

OBJECTIVES	PROGRAMME	OBJECTIVES	OBJECTIVES
Reform current planning system for improved coordination.	Identify and acquire land parcels for integrated settlements.	Adequate housing and improved quality living environments, with approximately 1.4 million more households living in new or improved housing conditions by 2019.	To implement the Spatial planning and Land Use Management Act.
Introduce spatial development framework and norms.	Ensure law enforcement in the planning and property development	A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019	To promote and implement urban renewal programme.
Upgrade all informal settlement on suitable well located land by 2030.	Improve basic town planning	Informal settlement upgrading will be expanded to cover 750 000 household, ensuring basic services and infrastructure in some 2 200 informal settlement	To maintain forward planning.
Strong and efficient spatial planning system.	Release surplus government land for human settlements.		To promote and implement urban renewal programme.
	Provide Individual subsidies and housing opportunities to beneficiaries.		To maintain forward planning.

1.5 COMMUNITY FACILITIES AND RECREATIONAL CENTRE

OBJECTIVES	PROGRAMME	OBJECTIVES	PRIORITY
In 2030 people living in South Africa feels safe and have no fear of crime.	Extend the implementation of anti-rape strategy.	Implement crime combating strategies for serious and violent crime.	To increase access to sport and recreation facilities for all communities.
The National Rural Safety Plan must be implemented.	Intensify and roll out victim empowerment programmes to all municipalities.	Promote community participation in crime prevention.	To introduce new sporting codes.
Build a society where opportunity is not determined by race or birth.	Promote the full diversity of arts, culture and heritage.	Promote social cohesion and foster human values.	To provide new sports equipment.
	Make provision for learning and recreational	Provide adequate sport	To maintain sport and recreation facilities.
			To promote arts and culture in MAP.
			To upgrade and maintain grounds even and the

<p>Building integrated towns and sport facilities in communities to ensure sharing of common spaces across race and class.</p> <p>Everyone must have access to equal standard of care, regardless of their income.</p>	<p>needs of the province.</p> <p>Promote effective and efficient sport and recreation development.</p> <p>Expand mass participation in sports and recreation programme.</p> <p>Improve and maintain health care infrastructure.</p>	<p>and recreation facilities and ensure that they are maintained.</p> <p>Encourage communities to organise sporting events, league and championships.</p> <p>Establish effective project management teams in Provincial Department.</p>	<p>developed and undeveloped sports facilities</p>
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2. ECONOMIC PRIORITIES AND LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	PROGRAMME	OBJECTIVE	PRIORITY
Increase investment in new agricultural technologies.	Strengthen agricultural research, knowledge and skills.	Create tenure security for people living and working on farms.	To manage negative impacts of development activities.
Broaden ownership of assets to historically advantage groups.	Accelerate post settlement support programmes for emerging farmers.	Improve transport infrastructure and public transport in rural areas.	To promote compliance to environmental legislation, policies and by-laws.
Maintain a positive trade balance for primary and processed products.	Strengthen rural security of farm communities.	Mining Beneficiation Action Plan (MAP) developed implemented and reviewed regularly.	To increase awareness, through educating communities about environmental issues, and how to preserve the environment.
	Support the life of existing mines and create new mining opportunities.	National Tourism Strategy implemented and reviewed.	To control and eradicate alien plants and vegetation
	Implement a government support programme for tourism development and growth.	Provide support for economic development hubs, nodes and linkages to be developed in historical black townships.	

	<p>Increase and build human capacity for tourism development and service excellence.</p> <p>Facilitate land reform, redistribution and agricultural reform.</p> <p>Support agrarian transformation.</p> <p>Improve rural development and economic infrastructure.</p>	<p>Acquire and allocate strategically located land.</p> <p>Develop resource and implement the Value chain interventions.</p> <p>Promote skills development in rural areas with economic development potential.</p>	
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2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	PROGRAMME	OBJECTIVES	PRIORITY
<p>A state that is capable of playing a developmental and transformative role.</p> <p>Promote citizen participation in governance.</p> <p>Build a society where opportunity is not determined by race or birth.</p> <p>A public service immersed in the development agenda but insulated from undue political interference.</p>	<p>Improve the link between citizens and state to ensure accountability and responsive governance.</p> <p>Develop a skilled and capable public service workforce to support the growth and development trajectory for the province.</p>	<p>Promote citizen-based monitoring of government service delivery.</p> <p>Promote community participation and crime prevention.</p> <p>Promote social cohesion and foster values.</p> <p>Increased routine accountability of service delivery departments to citizens and other service users.</p> <p>Improve quality of training through PALAMA\the school of Government.</p>	<p>To ensure internal controls through effective internal auditing and accounting practices.</p> <p>To monitor risk management process.</p> <p>Improve ICT governance.</p> <p>To ensure proper coordination and management of IDP and performance review.</p> <p>To ensure an accountable and performance driven local government.</p> <p>To build inter-governmental partnerships between civil society, business community and to encourage responsible citizenship.</p>

4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENTS

OBJECTIVES	PROGRAMME	OBJECTIVES	PRIORITY
<p>A state that is capable of playing a developmental and transformative role.</p> <p>Staff at all levels has the authority, experience, competency and support they need to do their jobs.</p> <p>Clear governance structures and stable leadership that enable state-owned enterprise (SOE's) to achieve their developmental potential.</p>	<p>Establish a strong and capable political and administrative management cadre.</p> <p>Improve the link between citizens and the state to ensure accountability and responsive governance.</p> <p>Develop a skilled and capable public service workforce.</p>	<p>Strengthen governance and management of institutions.</p> <p>Expand the production of highly skilled professionals and enhance innovation capacity.</p> <p>Improved performance of the skills development system.</p> <p>Public trust and credibility of local government improved.</p> <p>Quality of governance arrangement and political leadership enhanced.</p> <p>Municipalities demonstrate quality management and administrative practices.</p> <p>Efficient and effective management and operation system.</p> <p>Promote active citizenship and leadership.</p>	<p>To ensure effective administrative management and coordination of strategic issues by all managers.</p> <p>To review and appraise the control systems.</p> <p>Maintaining uniform corporate identity.</p> <p>To facilitate better communication integration and co-ordination within the municipality.</p> <p>To ensure consistent communication and better liaison among directorates.</p> <p>To communicate activities, programmes and successes of MAP.</p> <p>To communicate programmes and successes of the municipality.</p> <p>To facilitate better communication integration and co-ordination within the municipality</p>

5. FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVES	PROGRAMME	OBJECTIVES	PRIORITY
<p>Broaden ownership of assets to historically disadvantaged group.</p> <p>A corruption free society, a high adherence to ethics throughout society and government that is accountable to the people.0000</p>	<p>Support the life of existing mines and create new mining opportunities.</p> <p>Improve the overall financial management in governance structures.</p> <p>Ensure clean audits and appropriate financing towards the growth and development of the province.</p>	<p>Mining Beneficiation Action Plan developed.</p> <p>Support for local suppliers for infrastructure programme.</p> <p>Enhance institutional capacity and improve investment decisions.</p> <p>Demonstrate good financial governance and management.</p> <p>Monitor financial reports and address deficiencies.</p> <p>Corruption within local government is tackled effectively and consistently.</p> <p>Capacity building and professionalizing supply chain management.</p> <p>Strengthen implementation of Financial Disclosure Framework.</p>	<p>To ensure proper budgetary processes</p> <p>To manage expenditure in accordance with the budget</p> <p>To ensure the safeguarding and proper recording of asset</p> <p>Recording and reporting on all financial matters</p>

SECTION K

K. PROGRAMMES AND PROJECTS OF OTHER SPHERES

K.1 PROJECTS OF OTHER SPHERES

FUNDING FROM HEALTH DEPARTMENT			
HOSPITAL MAINTENANCE			
NAME	TOWN	COMPLETE	BUDGET: YEAR 2
Elizabeth Ross Hospital	Qwa Qwa	2016/2017	2 404 000
Thebe Hospital	Harrismith	2016/2017	2 404 000
Mofumahadi Manapo Mopeli Hospital	Qwa Qwa	2016/2017	2 404 000
MAINTENANCE OF ALL HOSPITAL BOILERS AND GENERATORS			
NAME	TOWN	COMPLETE	BUDGET: YEAR 2
Elizabeth Ross Hospita	Qwa Qwa	2016/2017	6 349 000
PROJECT FROM DBSA			
Maluti-a-Phofung (MAP) Legacy Park	QwaQwa		R300m

Table B.5: Education - Payments of infrastructure by category

	Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
	R'000															
	1. New and replacement assets															
	26	Morena Tshohisi Moloi	Panning	Thabo Mofutsanyana	Buildings and Other fixed Structures	Primary School Farm	May-16	Aug-17	EIG		Individual Project	45 000	-	7 000	8 400	12 600
	27	Vogelfontein	Panning	Thabo Mofutsanyana	Buildings and Other fixed Structures	Primary School Farm	Aug-16	Nov-17	EIG		Individual Project	30 000	-	6 000	7 200	10 800
	28	Makabelane-New hostel	Panning	Thabo Mofutsanyana	Buildings and Other fixed Structures	Secondary School	Aug-16	Nov-17	EIG		Individual Project	35 000	-	3 000	3 600	7 200
	29	Partnersips	Panning	FS: Whole Province	Buildings and Other fixed Structures	Various	Apr-16	Mar-17	EIG		Individual Project	7 600	-	6 000	6 000	
	30	Final accounts/fees	Retention	FS: Whole Province	Buildings and Other fixed Structures	Various	Apr-15	Dec-18	EIG		Individual Project	35 998	10 998	7 000	8 000	10 000
	Total New infrastructure assets											1 148 405	228 781	230 242	243 800	252 482
	2. Upgrades and additions															
	1	Laboratories etc.	Various	FS: Whole Province	Buildings and Other fixed Structures	Labs, MC, Etc	Nov-15	Mar-17	EIG	Infrastructure Development	Packaged Projects	179 274	15 457	14 506	14 869	16 456
	2	Administration Blocks	Various	FS: Whole Province	Buildings and Other fixed Structures	Admin	Nov-15	Mar-17	EIG		Packaged Projects	392 169	30 072	16 918	17 341	61 565
	3	Additional classrooms	Various	FS: Whole Province	Buildings and Other fixed Structures	CR	Nov-15	Mar-17	EIG		Packaged Projects	299 610	65 540	41 850	31 388	47 527
	4	Ablution Facilities - Educators & Learners	Various	FS: Whole Province	Buildings and Other fixed Structures	Sanitation	Nov-15	Mar-17	EIG		Packaged Projects	210 347	31 750	33 850	25 388	32 792
	5	Connection to Municipality Sewerlines	Various	FS: Whole Province	Buildings and Other fixed Structures	Connection to Municipality Sewerlines	Jan-15	Mar-17	EIG		Packaged Projects	25 856	16 422	6 811	4 954	-

6	Connection to Municipality Sewerlines	Various	FS: Whole Province	Buildings and Other fixed Structures	Connection to Municipality Sewerlines	Jan-15	Mar-17	IEA	Packaged Projects	-	-	4 197		
7	Conversion to Full Service	Various	FS: Whole Province	Buildings and Other fixed Structures	Sanitation	Apr-14	Mar-17	EIG	Packaged Projects	67 556	-	11 280	8 008	8 008
8	Special Schools	Various	FS: Whole Province	Buildings and Other fixed Structures	Spec/S	Nov-15	Mar-17	EIG	Packaged Projects	44 307	31 307	7 000	3 000	3 000
9	Grade R Facilities	Various	FS: Whole Province	Buildings and Other fixed Structures	Grade R Classrooms	Jan-14	Mar-17	EIG	Packaged Projects	125 896	43 563	38 504	28 050	51 795
10	Grade R Facilities	Various	FS: Whole Province	Buildings and Other fixed Structures	Grade R Classrooms	Jan-14	Mar-17	IEA	Packaged Projects		-		828	1 941
11	Mobile Classrooms	Various	FS: Whole Province	Buildings and Other fixed Structures	Mobile Classrooms	Jun-15	Mar-17	EIG	Packaged Projects	24 100	19 978	4 000	4 100	-
12	Unacceptable structures	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Jun-11	Mar-16	EIG	Packaged Projects	56 600	25 597	-	-	-
13	Nutrition Centres	Various	FS: Whole Province	Buildings and Other fixed Structures	Kitchens	Nov-15	Mar-17	EIG	Packaged Projects	198 218	28 533	13 401	16 081	43 353
14	Perimetre Fencing	Various	FS: Whole Province	Buildings and Other fixed Structures	Fences	Nov-15	Mar-17	EIG	Packaged Projects	44 198	19 772	5 815	10 616	10 616
15	Project Management fees: Iliso consulting	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EIG	Packaged Projects	44 400	31 210	4 567	5 481	3 882
16	Project Management fees: MPS Consulting	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EIG	Packaged Projects			3 433	4 119	2 918
18	Halls	Various	FS: Whole Province	Buildings and Other fixed Structures	Halls	Nov-15	Mar-17	EIG	Packaged Projects	190 500	8 204	-	-	
19	Alternative Electrical supply	Various	FS: Whole Province	Buildings and Other fixed Structures	Electricity Supply	Nov-15	Mar-17	EIG	Packaged Projects	15 000		2 632	3 816	
20	Provincial School Water & Sanitation Programme	Various	FS: Whole Province	Buildings and Other fixed Structures	Water & Sanitation	Nov-15	Mar-17	EIG	Packaged Projects	15 000		2 632	4 211	
21	Partnerships: Kagiso Trust	Various	FS: Whole Province	Buildings and Other fixed Structures	Admin	Nov-15	Mar-17	EIG	Packaged Projects	26 700	1 700	20 000	5 000	
22	Partnerships: Kagiso Trust	Various	FS: Whole Province	Buildings and Other fixed Structures	Classrooms	Nov-15	Mar-17	EIG	Packaged Projects	42 500	2 500	20 000	20 000	
23	Partnerships: Kagiso Trust	Various	FS: Whole Province	Buildings and Other fixed Structures	Halls	Nov-15	Mar-17	EIG	Packaged Projects	114 223	85 223	20 000	29 000	

	24	Partnerships: Kagiso Trust-Shanduka	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EIG		Packaged Projects	100 000	75 372	42 000	16 000	20 000
	28	Qwaqwa: Tshiya ERC	Tender	Thabo Mofutsanyana	Buildings and Other fixed Structures	Upgrading of ERC	Apr-16	Mar-18	IEA		Individual Project	1 100	-			
	Total Upgrades and additions											2 258 467	532 200	319 896	262 749	314 953
	3. Rehabilitation, renovations and refurbishments															
	1	Hostels	Various	FS: Whole Province	Buildings and Other fixed Structures	Hostels	Nov-15	Mar-18	EIG		Packaged Projects	208 576	22 713	39 622	20 668	17 586
	2	Renovations	Various	FS: Whole Province	Buildings and Other fixed Structures	Renovations	Nov-15	Mar-18	EIG		Packaged Projects	737 216	11 453	57 345	61 376	58 009
	3	Renovations	Various	FS: Whole Province	Buildings and Other fixed Structures	Renovations	Nov-15	Mar-17	EPWP		Packaged Projects	3 000				
	4	Partnerships	Various	FS: Whole Province	Buildings and Other fixed Structures	Renovations	Nov-15	Mar-17	EIG		Packaged Projects	9 800	9 800			
	5	Math Labs	Various	FS: Whole Province	Buildings and Other fixed Structures	Math Labs	Aug-12	Mar-17	EIG		Packaged Projects	352 263	115 120	7 232	21 550	-
	6	Math Labs	Various	FS: Whole Province	Buildings and Other fixed Structures	Math Labs	Aug-12	Mar-17	IEA		Packaged Projects		-	-	-	-
	7	Stormdamages	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-18	EIG		Packaged Projects	30 287	9 242	7 000	8 000	8 000
	8	Farm schools-Refurbishments	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-18	EIG		Packaged Projects	24 543	3 182	4 749	6 971	7 145
	9	Facilities Management	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-18	EIG		Packaged Projects	27 700	4 236	1 733	7 500	9 375
	10	Facilities Management	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EPWP		Packaged Projects			2 567		
	12	Qwaqwa: Ex Parliament Building	Tender	Thabo Mofutsanyana	Buildings and Other fixed Structures	Roofing and installation of the plant	Jun-14	Mar-18	IEA		Individual Project	2 300		1 200	750	50
	13	Qwaqwa: Witsieshoek Primary	Tender	Thabo Mofutsanyana	Buildings and Other fixed Structures	Electrical supply & parking	Jun-14	Oct-17	IEA		Individual Project	1 550	51	1 000	50	

Total Rehabilitation, renovations and refurbishments													1 399 385	175 797	122 748	128 514	100 165
4. Maintenance and repairs																	
1	Day to day / General maintenance (Schools)	Various	FS: Whole Province	Buildings and Other fixed Structures	Maintenace & repairs to facilities	Apr-15	Mar-18	EIG	Infrastructure Development	Packaged Projects	95 844	36 713	10 000	12 000	15 000		
2	Day to day / General maintenance (Buildings)	Various	FS: Whole Province	Buildings and Other fixed Structures	Maintenace & repairs to facilities	Apr-15	Mar-18	IEA		Packaged Projects	11 425	1 018	2 000	2 500	3 125		
Total Maintenance and repairs													107 269	37 731	12 000	14 500	18 125
5. Infrastructure transfers - current																	
1	None																
Total Infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
1	None																
Total Infrastructure transfers - capital																	
TOTAL INFRASTRUCTURE													4 913 526	974 509	684 886	649 563	685 725
8. Non Infrastructure																	
1	HR Capicitation - COE	N/A	FS: Whole Province	CoE	Salaries & Wages	Aug-12	Mar-17	EIG	Infrastructure Development	N/A	32 317	7 579	20 000	21 000	22 050		
2	Inventory: School Furniture	N/A	FS: Whole Province	Furniture & equipment	School furniture	Apr-14	Mar-17	EIG	Infrastructure Development	N/A	42 000	27 126	7 000	7 350	7 718		
3	Inventory: IT Equipment	N/A	FS: Whole Province	IT Equipment	IT Equipment	Nov-15	Mar-17	EIG	Infrastructure Development	N/A	1 000	-	1 000	-	-		
Non Infrastructure													75 317	34 705	28 000	28 350	29 768
TOTAL INFRASTRUCTURE & NON-INFRASTRUCTURE													4 988 843	1 009 214	712 886	677 913	715 492

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
	R thousands			School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish					2016/17	2017/18	2018/19
1. New infrastructure assets													
2	QWA QWA MBEKI SECTION C/H	Construction	Maluti-a-Phofung	Community hall	01/05/2015	30/05/2016	ES	EPWP	6 000	1 905	1 516	2 000	
3	QWA QWA LUSAKA SECTION C/H	Construction	Maluti-a-Phofung	Community hall	01/05/2015	30/05/2016	ES	EPWP	6 000	1 905	1 516	2 000	
Total New infrastructure assets									12 000	3 810	3 032	4 000	
2. Upgrades and additions													
							ES				5 005	14 358	15 797
No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
	R thousands			School - primary/secondary/specialised; admin block; water; electricity;	Date: Start	Date: Finish					2016/17	2017/18	2018/19

				sanitation/ toilet; fencing etc)									
28	TSHIAME T/S REVIT	Constructi on	Maluti-a- Phofung	Other fix strucutres	01/04/2 015	31/03/2 019	IEA	EPWP	29 000	8 000	7 000	7 000	7 000
31	QWAQWA T/S REVIT	Constructi on	Thabo Mofutsany ane	Other fix strucutres	01/04/2 016	31/03/2 019	IEA	EPWP	12 865		3 000	5 028	4 837
Total Upgrades and additions									41 865	8 000	15 005	26 386	27 634
3. Maintenance and repairs													
1	MAINT:GOV:FACI LITIES	Maintenan ce	FS	Government facilities	Ongoing	Ongoing	ES	PUBLIC WORKS INFRASTRUCTUR E	32 727	3 931	9 270	9 585	9 941
Total Maintenan ce and repairs									32 727	3 931	9 270	9 585	9 941
TOTAL INFRASTRUCTURE: PUBLIC WORKS AND INFRASTRUCTURE									86 592	15 741	27 307	39 971	37 575

Table B.5(c): Social Development - Payments of infrastructure by category

IRM Project No	Project name	Project Status	Local Municipality	District Municipality	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																
4. Maintenance and repairs																
	Day to day maintenance	On going	FS: Whole Province	FS: Whole Province	Goods and Services	Offices, Old Age Homes, Secure Care Centres, Children's Homes	On going	On going	Equitable Share	Administration	individual project			5 115	5 415	5 729
Total Maintenance and repairs													0	5 115	5 415	5 729
5. Infrastructure transfers - current																
Total Infrastructure transfers - current																
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital																
Total Social Development Infrastructure													5 729	5 115	5 415	5 729

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
1. New infrastructure assets														
7	Sterkfontein Reserve	Design	Maluti-a-Phofung	Construction of new Abattoir	01/04/2016	30/12/2018	Infrastructure Enhancement Allocation	2: Environmental Affairs	Individual	12 000	–	500	6 000	3 000
10	Seekoeivlei	Design	Maluti-a-Phofung	Construction of Office Complex	01/04/2017	30/03/2019	Infrastructure Enhancement Allocation	2: Environmental Affairs	Individual	30 000	–	–	600	6 000
Total New infrastructure assets										####	–	500	6 600	9 000
4. Maintenance and repairs														
1	All Reserves and Resorts	On-going	All	Maintenance to Infrastructure	01/04/2012	On-going	Infrastructure Enhancement Allocation	2: Environmental Affairs	Individual	100 000	2 402	2 622	3 277	2 498
Total Maintenance and repairs										####	2 402	2 622	3 277	2 498
5. Infrastructure transfers - current														
0										–	–	–	–	–
Total Infrastructure transfers - current										–	–	–	–	–
6. Infrastructure transfers - capital														
0										–	–	–	–	–
Total Infrastructure transfers - capital										–	–	–	–	–
7. Infrastructure payments for financial assets														
0										–	–	–	–	–
Total Infrastructure payments for financial assets										–	–	–	–	–
8. Infrastructure leases														
0										–	–	–	–	–

No.	Project name			Type of infrastructure	Project duration							Total available	MTEF Forward estimates	
R thousands		Project Status	Municipality / Region	School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Date: Start	Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	2016/17	MTEF 2017/18	MTEF 2018/19
1. New infrastructure assets														
0									-	-	-	-	-	-
Total New infrastructure assets									-	-	-	-	-	-
4. Maintenance and repairs														
1	Office Maintenance	On-going	All districts	Buildings / Structures	01/04/2014	On-going	Infrastructure Enhancement Allocation	5: Technology, Research and Dev.	Individual	100 000	6 238	4 000	4 000	3 420
Total Maintenance and repairs										100 000	6 238	4 000	4 000	3 420
5. Infrastructure transfers - current														
1	Mohoma Mobung	Design	All districts	Buildings / Structures	01/04/2016	31/03/2025	Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	500 000	-	34 000	60 000	60 000
Total Infrastructure transfers - current										500 000	-	34 000	60 000	60 000
8. Infrastructure leases														
Total Infrastructure leases									-	-	-	-	-	-

Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates	
							2016/17	2017/18	2018/19
Infr Enh All	Programme 5	Individual project	8 966	0		2 550	2 550	1 550	3 000
Infr Enh All	Programme 5	Individual project	23 000	1907	2 400	21 600	24 000	12 000	
Infr Enh All	Programme 5	Individual project	26 000	4591	2 000		2 000	3 000	9 000
Infr Enh All	Programme 5	Individual project	15000	1783		3 000	3 000	5 000	6 000
Infr Enh All	Programme 5	Individual project	3900	0	1 200		1 200	1 200	3 000
Infr Enh All	Programme 5	Individual project	11 500	3425		3 000	3 000	5 000	7 750
			88 366	11 706	5 600	30 150	35 750	27 750	28 750
Infra Enh All	Programme 5	Packaged Program	20000	6683		3000	3000	4000	5000
			20 000	6 683	-	3 000	3 000	4 000	5 000
Infr Enh All	Programme 5	Individual project	90 000	8 418	805	7 242	8 047	10 000	11 000

Road Maint Gr	Programme 5	Packaged Program	131 100	0	2 000	18 000	20 000	13 850	7 000
Road Maint Gr	Programme 5	Individual project	45 000	18 253		10 000	10 000	10 000	
Road Maint Gr	Programme 5	Individual project	75 000	181 487	2 800	25 200	28 000	15 000	20 000
Road Maint Gr	Programme 5	Individual project	100 000	1 890		20 000	20 000	10 000	5 000
EPWP	Programme 5	Individual project		2 213		5 366	5 366		
Road Maint Gr	Programme 5	Individual project	55 700	25 694	5 000	45 000	50 000	40 000	
Road Maint Gr	Programme 5	Individual project	71 000	32 541		4 000	4 000	3 000	
Road Maint Gr	Programme 5	Individual project	71 000	2 238		2 500	2 500		
Road Maint Gr	Programme 5	Individual project	135 600	133 640	5 000	45 000	50 000		
Infr Enh All	Programme 5	Individual project	25 000	0	1 000	9 000	10 000	20 000	5 000
Road Maint Gr	Programme 5	Individual project	23 000	10 323		12 000	12 000	12 000	2 000
Road Maint Gr	Programme 5	Individual project	180 000	74 818	9 000	81 000	90 000		
Road Maint Gr	Programme 5	Individual project	294 000	0	3 000	27 000	30 000	30 000	45 850
Road Maint Gr	Programme 5	Individual project	161 700	61 878		8 000	8 000	10 000	
Road Maint Gr	Programme 5	Individual project	68 200	31 295		3 200	3 200		
Road Maint Gr	Programme 5	Packaged Program	250 000	51 912	4 000	36 000	40 000	40 000	125 000
Road Maint Gr	Programme 5	Packaged Program	200 000	48 916		5 000	5 000	30 000	4 000
Road Maint Gr	Programme 5	Individual project	152 000	0	5 000	45 000	50 000	40 000	40 000

Road Maint Gr	Programme 5	Individual project	72 000	20 327		3 200	3 200		
Road Maint Gr	Programme 5	Individual project	145 200	66 390	3 820	34 380	38 200		
Infr Enh All	Programme 5	Individual project	80 000	0	1 000	9 000	10 000	22 000	34 000
Road Maint Gr	Programme 5	Individual project	91 000	38 995	4 100	36 900	41 000		
Road Maint Gr	Programme 5	Individual project	245 100	0	3 000	27 000	30 000	20 000	5 000
Road Maint Gr	Programme 5	Individual project	450 000	2 000	1 000	9 000	10 000	10 000	30 000
			3 211 600	813 228	50 525	527 988	578 513	335 850	333 850
Road Maint Gr	Programme 5	Individual project	245 100	0	5 000	45 000	50 000	30 000	20 000
Road Maint Gr	Programme 5	Individual project	48 450	0	2 000	18 000	20 000	17 644	
Road Maint Gr	Programme 5	Packaged Program	1 250 000	295 146	23 850	213 211	237 061	372 932	292 742
Road Maint Gr	Programme 5	Individual project	150 000	31 232		20 000	20 000	30 000	40 000
Road Maint Gr	Programme 5	Individual project	150 000	21 033		15 000	15 000	30 000	35 000
Road Maint Gr	Programme 5	Individual project	150 000	14 110		15 000	15 000	30 000	40 000
Road Maint Gr	Programme 5	Individual project	150 000	25 636		15 000	15 000	30 000	50 000
Road Maint Gr	Programme 5	Individual project	150 000	12 075		15 000	15 000	30 000	20 000
Road Maint Gr	Programme 5	Individual project	200 000	56 997	2 000	18 000	20 000	50 000	150 000
Road Maint Gr	Programme 5	Packaged Program	178 000	0	3 000	27 000	30 000	26 150	15 000
Road Maint Gr	Programme 5	Individual project	82 928	75 366	1 000	9 000	10 000	40 000	60 000
Road Maint Gr	Programme 5	Individual project	210 000	0	1 500	13 500	15 000		

Road Maint Gr	Programme 5	Individual project	210 000	0	3 500	31 500	35 000		
Road Maint Gr	Programme 5	Packaged Program	1 100 000	299 951		100 000	100 000	200 000	150 000
Road Maint Gr	Programme 5	Packaged Program	322 000	109 485		37 430	37 430	93 162	113 926
Road Maint Gr	Programme 5	Packaged Program	105 000	766		30 000	30 000	10 000	20 000
Road Maint Gr	Programme 5	Individual project	30 000	24 881		5 000	5 000	14 000	10 000
Road Maint Gr	Programme 5	Packaged Program	50 000	14 402		14 000	14 000	14 000	60 000
Road Maint Gr	Programme 5	Individual project	15 000	11 512		800	800		
			4 796 478	992 592	41 850	642 441	684 291	1 017 888	1 076 668
			8 116 444	1 824 209	97 975	1 203 579	1 301 554	1 385 488	1 444 268

Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates	
							2016/17	2017/18	2018/19
Infr Enh All	Programme 5	Individual project	80 000	314	5 000		5 000	20 000	20 000
Road Maint Gr	Programme 5	Individual project	35 896	6 500	8 000		8 000	6 500	25 000
Road Maint Gr	Programme 5	Individual project	30 000	0	15 000		15 000	14 000	14 000

Road Maint Gr	Programme 5	Individual project	30 000	3 167	5 639		5 639	10 000	10 000
			175 896	9 981	33 639	-	33 639	50 500	69 000

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professoinal Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates	
					Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish								2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
1. New and replacement assets																	
16	Phuthaditjaba Mortuary	Planning	Maluti A Phofung	Buildings and Other Fixed Structures	Mortuary	01 April 2018	31 March 2021			Individual Project	12 006	-	-	-	-	-	2 161
Total New infrastructure assets															-	-	2 161
2. Upgrades and additions																	
17	Thabo Mofutsanyane District: Clinic Guardhouses	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 March 2016	31 January 2019	HFRG	Programme 8	Packaged Program	10 199	-	486	2 214	2 700	7 499	-
Total Upgrades and additions															2 700	7 499	-
3. Rehabilitation, renovations and refurbishments																	
25	Thabo Mofutsanyane District: Security Fences	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017	Health Facility Revitalisation Grant	Prorram 8	Packaged Program	5 311	408	468	2 132	2 600	2 711	-

55	Central and Specialised Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 April 2014	31 March 2020	HFRG	Packaged Program	8 000	-	1 440	6 560	8 000	-	-
56	District Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2020		Packaged Program	46 634	8 000	2 880	13 120	16 000	18 317	12 317
57	Provincial Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2020		Packaged Program	29 840	-	1 800	8 200	10 000	9 920	9 920
58	Central and Specialised Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2020		Packaged Program	12 286	-	720	3 280	4 000	4 143	4 143
59	District Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2020		Packaged Program	9 000	-	1 620	7 380	9 000	-	-
60	Provincial Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2020		Packaged Program	24 694	4 966	4 445	20 249	24 694	-	-
61	Central and Specialised Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2020		Packaged Program	8 000		1 440	6 560	8 000	-	-
62	EMS Logistics Stores	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Stores	01 February 2016	31 March 2017		Individual Project	6 000	1 513	1 080	4 920	6 000	-	-
63	Medical depot	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Medical Depot	01 February 2016	31 January 2017		Individual Project	5 000	1 157	900	4 100	5 000	-	-
64	FSSON - Residence and Hall	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Nurses Residence	01 February 2016	31 January 2017		Individual Project	9 000	2 047	1 620	7 380	9 000	-	-

65	ALL FACILITIES: Employment of Learners for Boiler Maintenance and Refurb	Learners still to be appointed	All Municipalities	Compensation of Employees	All Facilities	01 April 2016	31 March 2017	EPWP	Programme 8	Packaged Program	2 000	-	-	-	2 000	-	-
Total Rehabilitation, renovations and refurbishments													18 413	83 881	104 294	35 091	###
4. Maintenance and repairs																	
69	Maintenance of CHC's and Clinics Thabo Mofutsanyana	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017			Packaged Program	18 411	-	360	1 640	2 000	8 206	8 206
83	Elizabeth Ross Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017			Individual Project	5 608	-	360	1 640	2 000	1 804	1 804
90	Thebe Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017			Individual Project	4 168	-	270	1 230	1 500	1 334	1 334
96	Maintenance Of All District Hospital Boilers And Generators		All Municipalities		District Hospital	01 April 2016	31 March 2017			Packaged Program	9 029	-	-	-	-	2 400	6 629
101	Mofumahadi Manapo Mopeli Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017			Individual Project	19 670	-	1 080	4 920	6 000	6 835	6 835
102	Maintenance Of All Provincial Hospital Boilers And Generators		All Municipalities		Provincial Hospital	01 April 2016	31 March 2017			Packaged Program	4 800	-	-	-	-	2 400	2 400
105	Maintenance Of All Central Hospital Boilers And Generators		All Municipalities		Specialised Hospital	01 April 2016	31 March 2017			Packaged Program	1 200	-	-	-	-	600	600
106	Maintenance EMS Rescue Services	Planning	All Municipalities	Buildings and Other Fixed Structures	EMS Stations	01 April 2016	31 March 2017			Individual Project	15 423	-	720	3 280	4 000	4 696	6 726
110	Maintenance Other Infrastructure Thabo Mofutsanyana	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017			Packaged Program	1 250	-	90	410	500	375	375
112	Maintenance Nursing Colleges And Schools	Planning	All Municipalities	Buildings and Other Fixed Structures	Nursing colleges and Schools	01 April 2016	31 March 2017			Packaged Program	1 369	-	90	410	500	-	869
Total Maintenance and repairs													2 970	13 530	16 500	28 650	###
5. Infrastructure transfers - current																	
114	FSIDMS Implementation	Planning	All Municipalities	Goods and Services		01 April 2016	31 March 2017			Packaged Program	10 490	-	-	-	5 000	5 490	-

Total Infrastructure transfers - current													-	-	5 000	5 490	-
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital																	
Total Health Infrastructure													21 383	97 411	128 494	76 730	####

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				List any project not to be reported on in IRM	Date: Start	Date: Finish						2016/17	2017/18	2018/19
	R thousands													
21	(F10120007/2) Maluti-a-phofung M	Thabo Mofutsanyana	NO		2018/04/01	2019/03/31	Grant	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	0	0	0	0	0	44 247 000
22	(F10120007/2) Maluti-a-phofung M	Thabo Mofutsanyana	NO		2014/01/04	2017/03/31	Grant	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	1	776 502	0	776 502	0	0
53	(F16040049/1) Maluti-A-Phofung A	Thabo Mofutsanyana	NO		2016/04/01	2017/03/31	Grant	1.7 Accredited Municipalities (level 1 & 2):	1	500 000	0	500 000	3 487 205	2 179 502
73	(F16040022/1) Maluti-a-phofung M	Thabo Mofutsanyana	NO		2018/04/01	2019/03/31	Grant	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	0	0	0	0	6 384 250	3 990 156
97	(F14100001/1) Harrismith 132 Gt	Thabo Mofutsanyana	NO		2016/04/01	2017/03/31	Grant	2.2c Integrated Residential Development Programme :Phase 2:Top Structure Construction	2	19 450 138	19 450	1 318 494	0	0
98	(F15020023/1) Harrismith-300 Tsh	Thabo Mofutsanyana	NO		2016/04/01	2017/03/31	Grant	2.2c Integrated Residential Development Programme :Phase 2:Top Structure Construction	4	2 088 611	0	2 088 611	0	0
99	(F14010007/1) Harrismith-300 Tsh	Thabo Mofutsanyana	NO		2016/04/01	2017/03/31	Grant	2.2c Integrated Residential Development Programme :Phase 2:Top Structure Construction	4	2 730 486	2 730	2 088 611	0	0
160	(F14080010/1) Harrismith Makhol	Thabo Mofutsanyana	NO		2015/04/01	2017/03/31	Grant	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	5	4 985 745	4 985	2 845 083	0	0
161	(F15020001/1) Harrismith 32 Inta	Thabo Mofutsanyana	NO		2016/04/01	2017/03/31	Grant	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	3	1 919 967	1 919	1 753 073	0	0
163	(F10050007/1) Qwa - Qwa - 400 Ts	Thabo Mofutsanyana	NO		2016/04/01	2017/03/31	Grant	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	4	49 623 103	49 623	2 435 148	0	19 215 962
164	(F11080001/1) Qwa Qwa 750 H.proj	Thabo Mofutsanyana	NO		2011/01/27	2017/03/31	Grant	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	2	61 457 054	61 457	1 109 470	0	2 146 642

165	(F14110002/1) Qwaqwa 6 PHP Show	Thabo Mofutsanyana	NO		2015/04/01	2017/03/ 31	Grant	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	1	779 303	779 303	554 735	0	0	
181	(F11070002/1) Qwaqwa 100 Emergen	Thabo Mofutsanyana	NO		2015/04/01	2017/03/ 31	Grant	2.6 Emergency Housing Assistance	5	7 944 735	7 944 735	2 700 000	0	0	
198	(F16040039/1) Harrismith Schoonp	Thabo Mofutsanyana	NO		2016/04/01	2017/03/ 31	Grant	2.2c Integrated Residential Development Programme :Phase 2:Top Structure Construction	4	2 218 940	0	2 218 940	0	0	
199	(F14040006/1) Harrismith Schoonp	Thabo Mofutsanyana	NO		2014/04/01	2017/03/ 31	Grant	6. PROVINCIAL SPECIFIC PROGRAMMES	8	26 114 356	26 114 356	4 437 880	0	0	
											175				
											004				
Total											180 588 939	886	24 826 547	9 871 455	71 779 261