

FINAL INTEGRATED DEVELOPMENT PLAN



2017/2018 - 2021/2022



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SECTION A



VISION

To be a sustainable, service oriented, tourist destination of choice

MISSION

To collectively provide sustainable and quality municipal services

STRATEGIC GOALS AND OBJECTIVES

- ☐ To ensure the provision of Infrastructure development and service delivery
- ☐ To promote local economic development
- ☐ To ensure spatial planning
- ☐ To ensure good corporate governance and public participation
- ☐ To ensure municipal transformation and organisational development
- ☐ To ensure municipal financial viability

CORE VALUES

- ☐ Professionalism
- ☐ Teamwork
- ☐ Accountability
- ☐ Integrity

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 councillor 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.

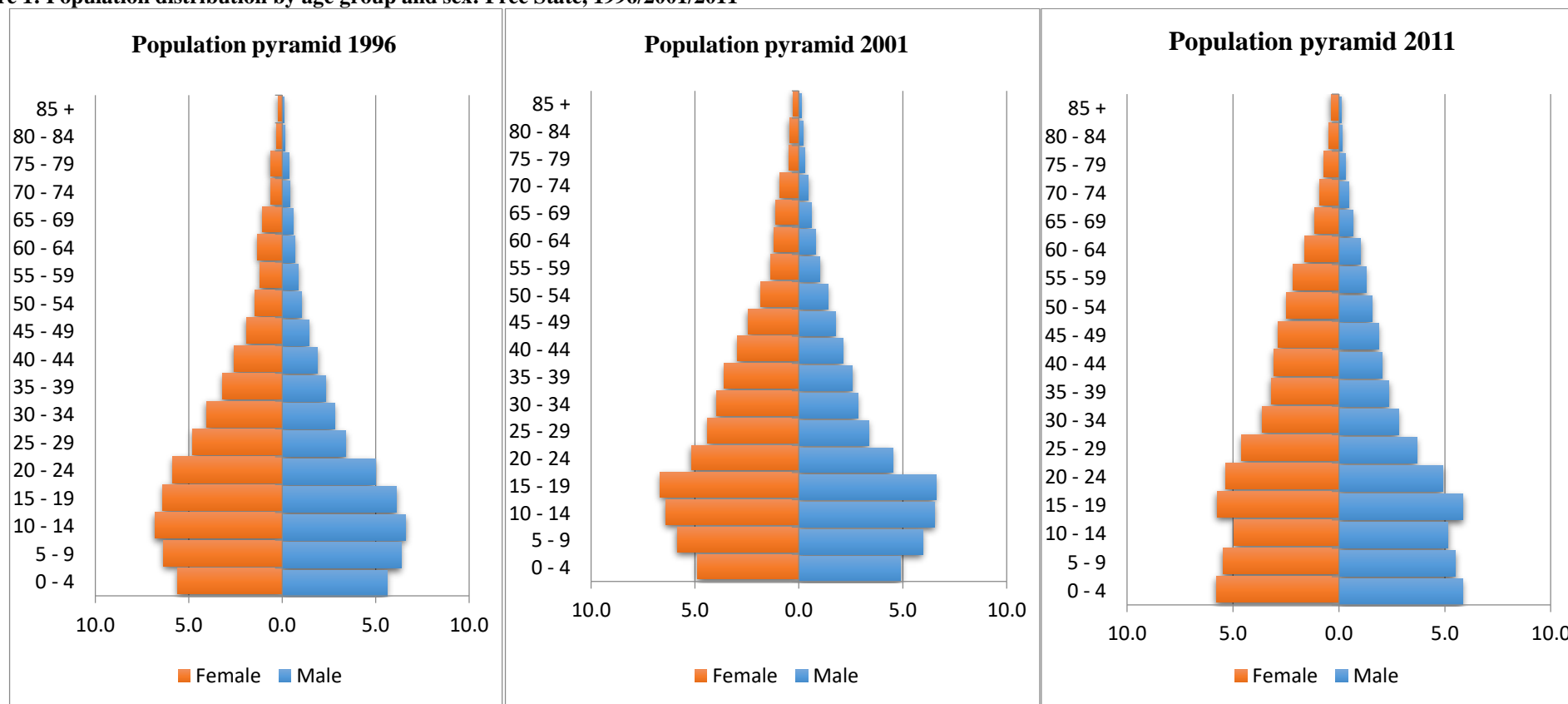
The approach adopted validates an attempt to consistently align the document with realities of the resource-based available (both human and financial within MAP Municipality). A synergy has thus been created between and among all concerned stakeholders and role-players in as far as community development 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, 1996/2001/2011



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



Population pyramids depict and represent 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, a reflection of the decline in child mortality. .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.

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.

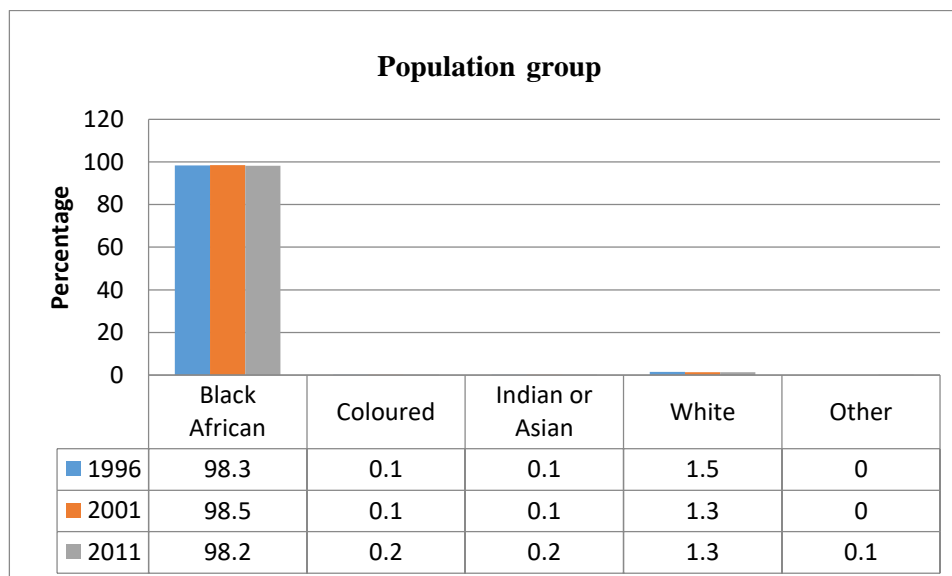


Community and civic activity may be enhanced for positive reasons if constructive intervention measures are timeously implemented. In terms of youth and gender development, much has to be done by respective directorate/s within MAP municipality to address issues of creation of opportunities for higher 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.

Age group	Male	Female	Total
Children: 0-14	53741	54138	107879
Youth: 15-34	67512	75123	142635
Adult: 35-64	30763	43969	74732
Elderly: 65+	9259	18946	28206
TOTAL	161275	192177	353452
Dependency ratio			62.6

STATSSA: Community Survey 2016

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.



Geography hierarchy by sex	
Male	161275
Female	192177
TOTAL	353452
Sex ratio (Males per 100 Females)	84

STATSSA: Community Survey 2016: Created on 26 October 2016

	Male	Female	Total
Black African	159814	190444	350258
Coloured	232	291	523
Indian/Asian	203	63	266
White	1027	1379	2406
TOTAL	161275	192177	353452

STATSSA: Community Survey 2016 : Created on 26 October 2016

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

Community Survey 2016	353 452
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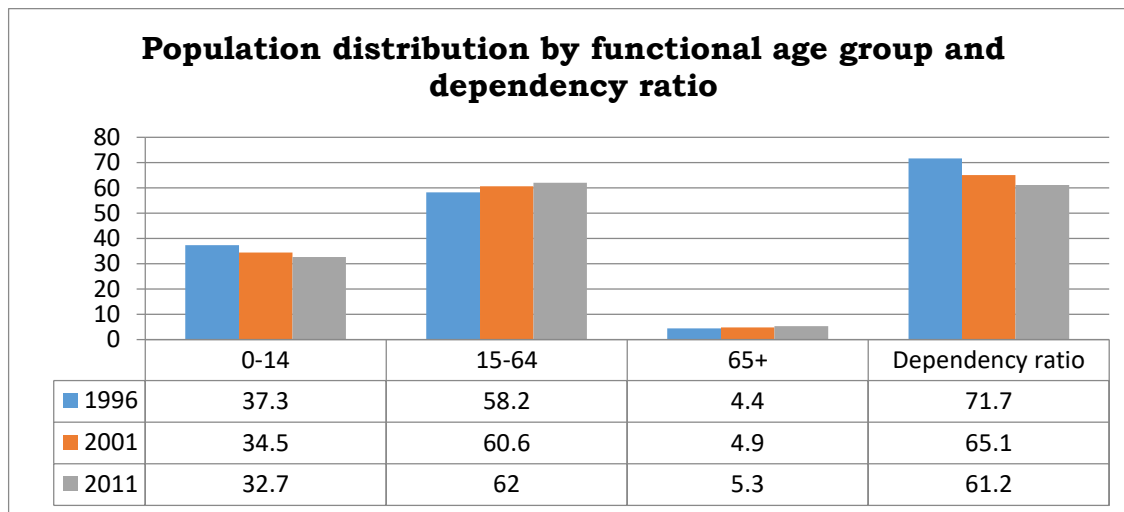
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Comparative studies on the table above show that the population number in Maluti-A-Phofung has declined. The population declined by 5% from the Community survey of 2007, and by 2% in comparison with the Census 2001. However this information may not 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.



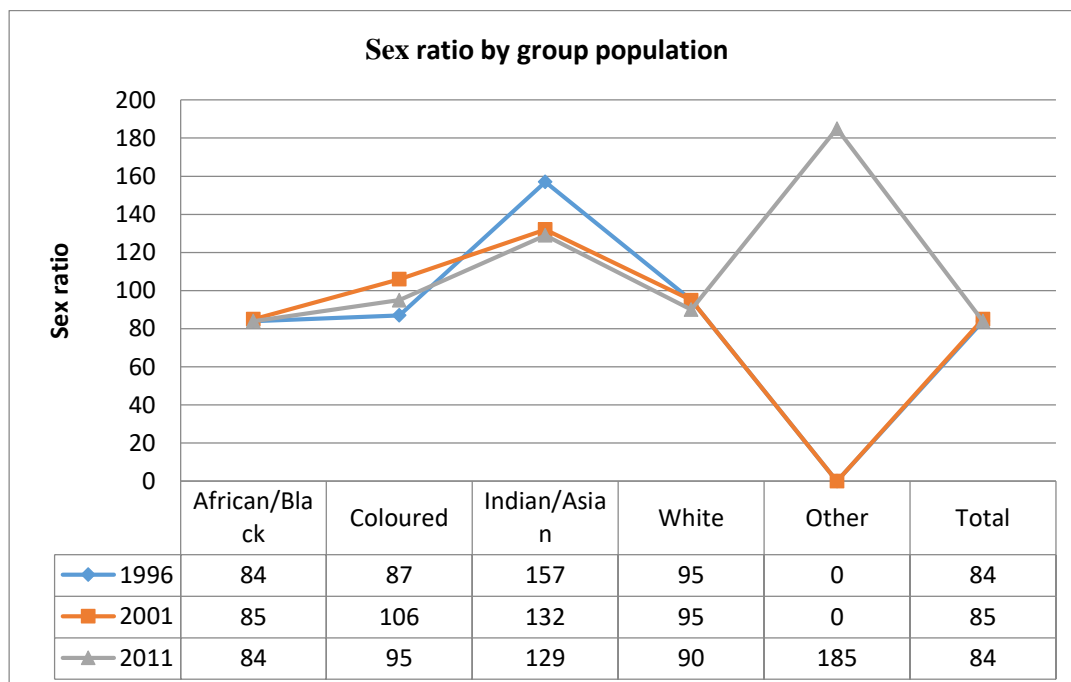
Figure 5: Distribution of population by functional age groups and dependency ratio, Maluti a Phofung: 1996, 2001 and 2011



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.

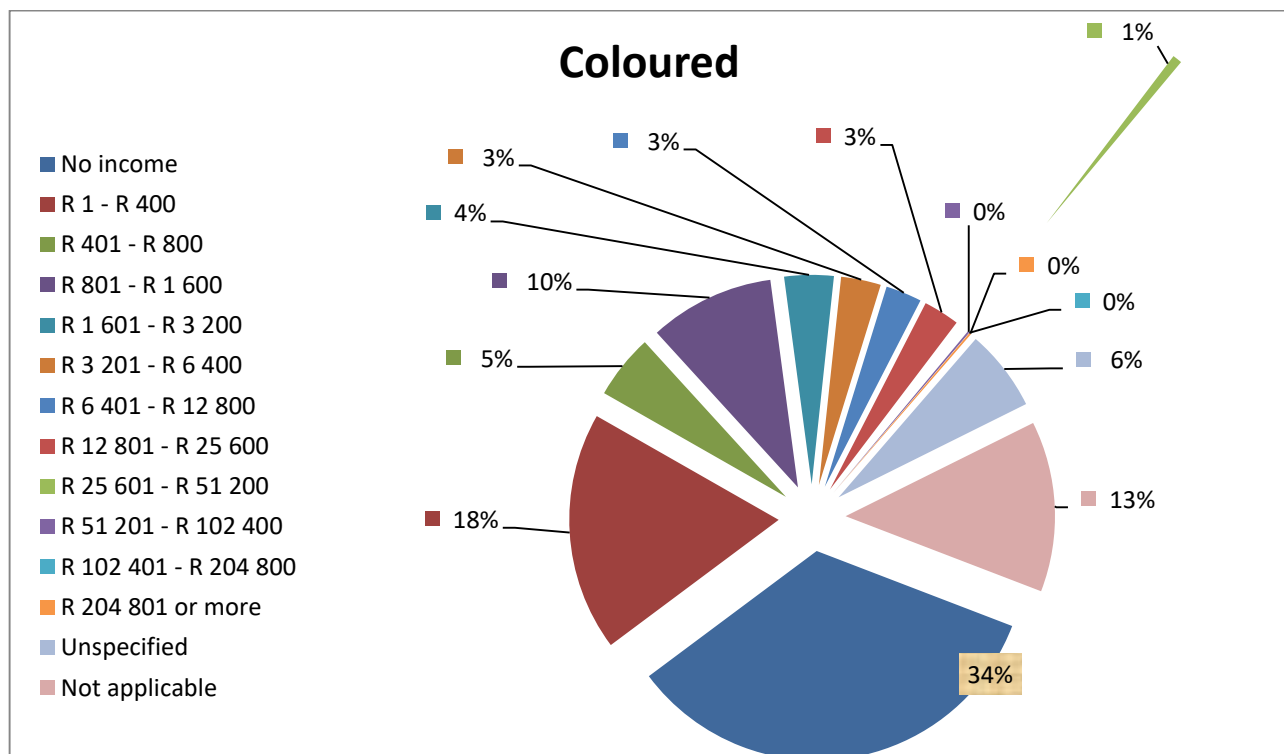
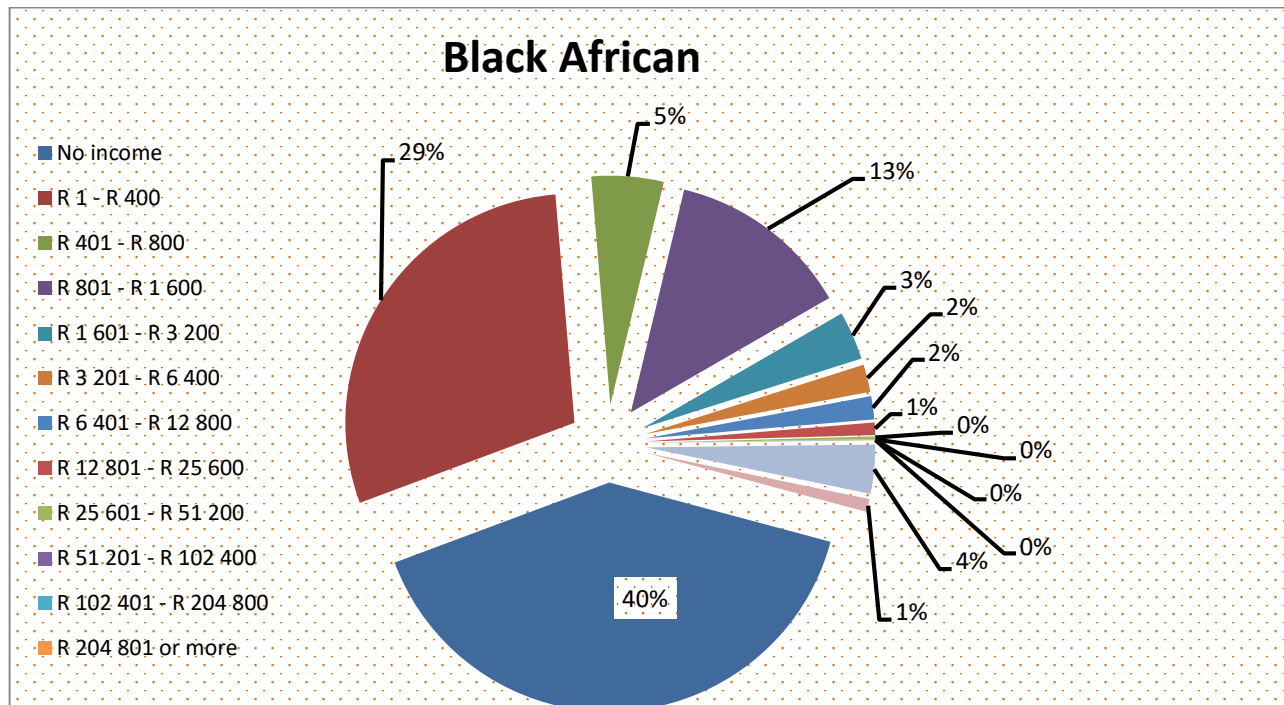
Figure 6: Distribution of population by sex ratio and population group, Maluti a Phofung: 1996, 2001 and 2011



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

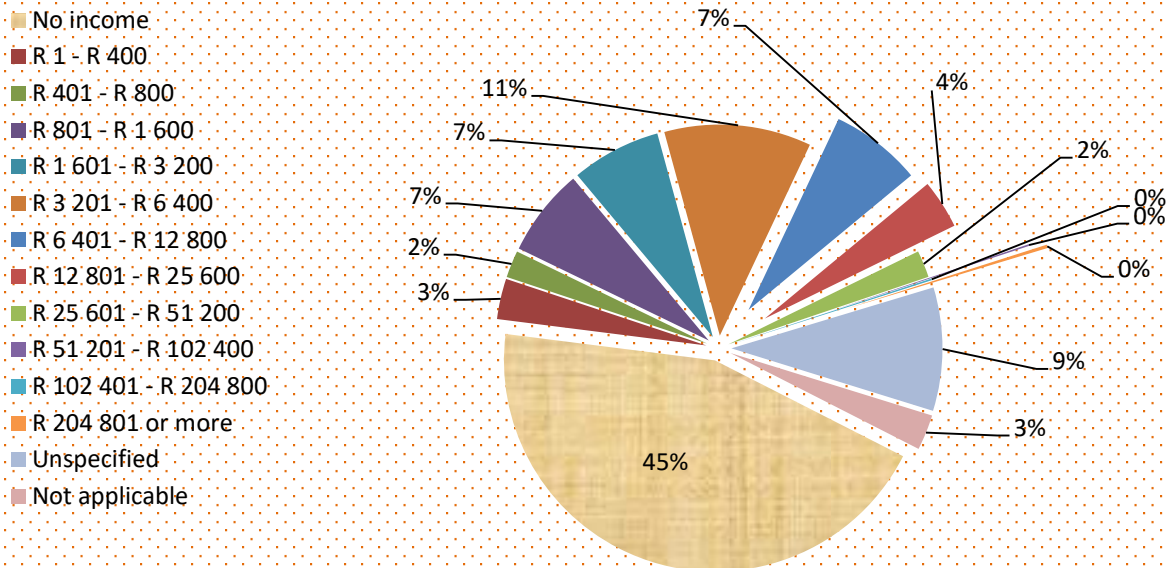


The figure above shows the sex ratio of Maluti a Phofung local municipality over the years 1996, 2001 and 2011. Over the years 1996, 2001 and 2011, there were more females than male (i.e. 84, 85 and 84 males respectively for every 100 females). There were more males in the Indian population than females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

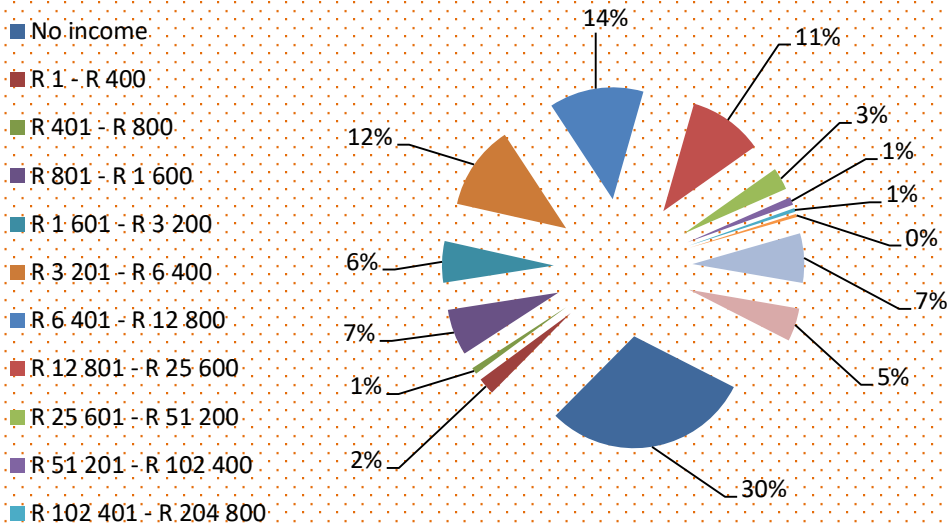




Indian or Asian



White

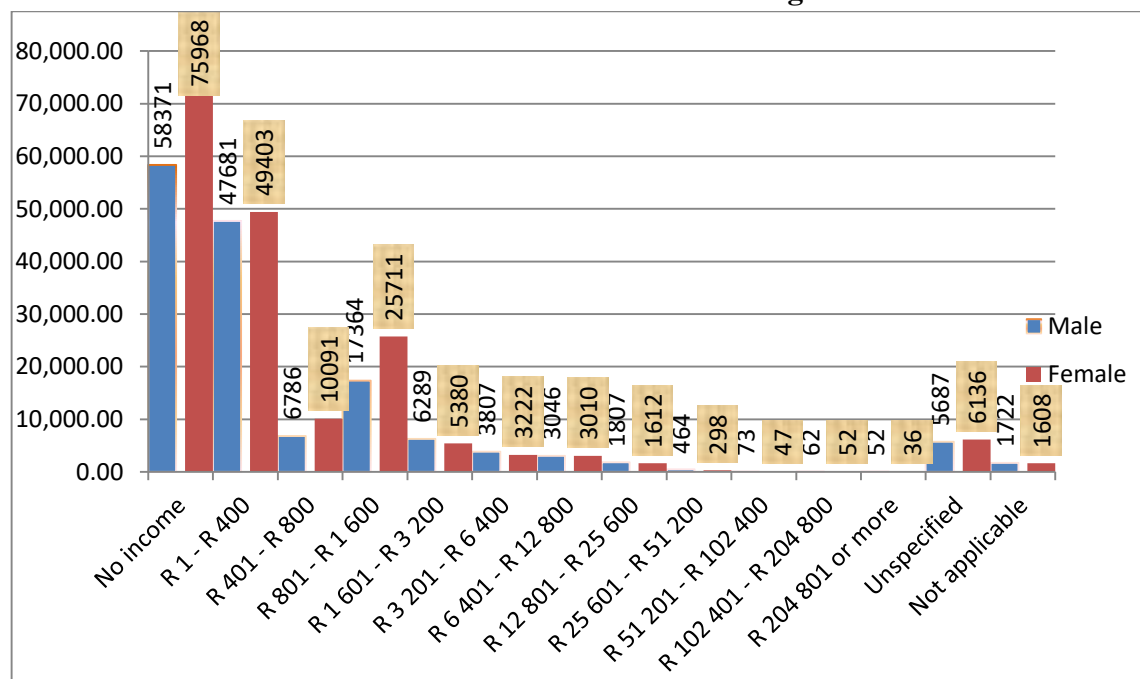


Source: Statistics South Africa, Census 2011



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

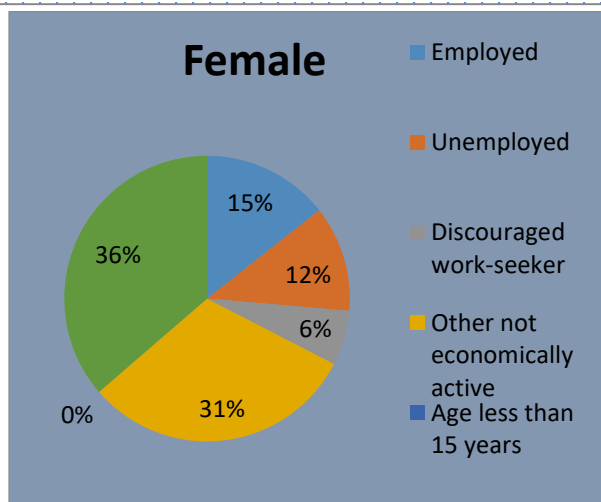
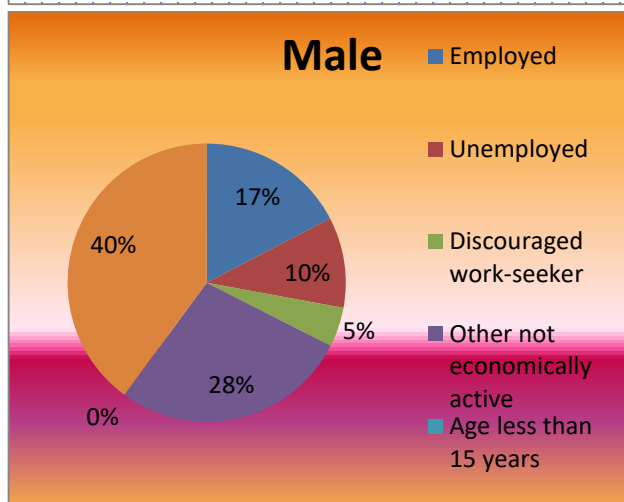
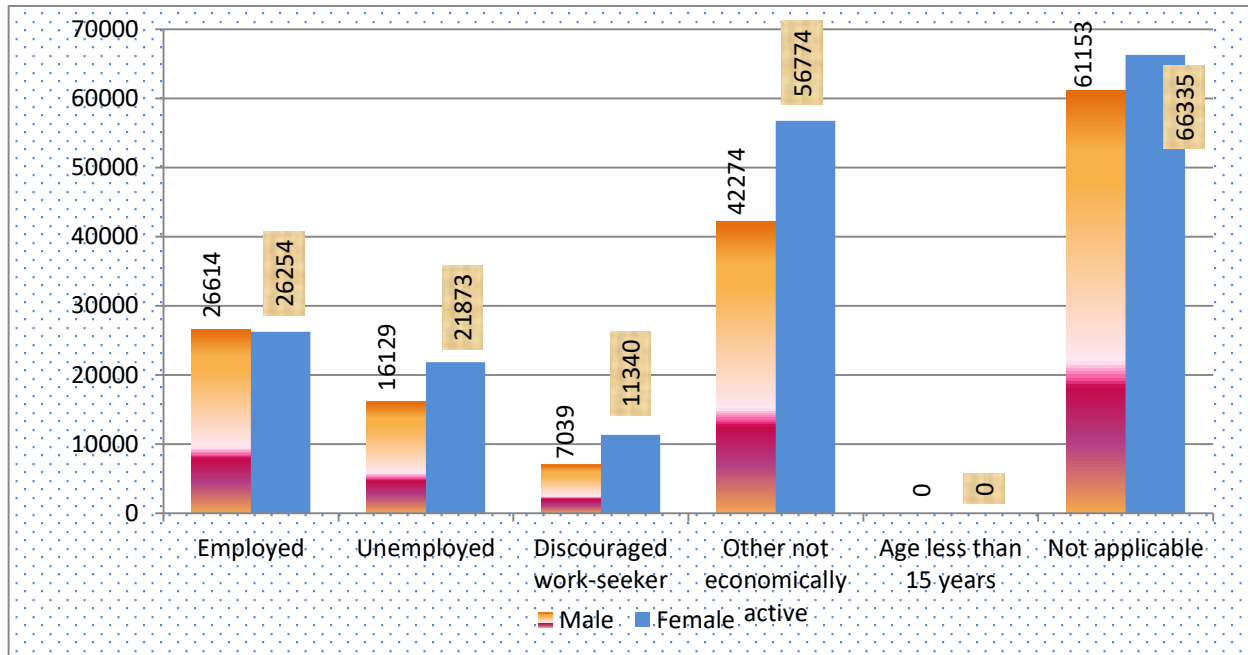
Distribution of individual income within MAP according to Gender:



Source: Statistics-South Africa, Census 2011



Official employment status within MAP according to Gender



Source: Statistics South Africa, Census 2011

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



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

Table 4: Official employment status within MAP according to Gender

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 a still a gap in terms of the previously disadvantaged individuals, such 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 economy of MAP ensures 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):-

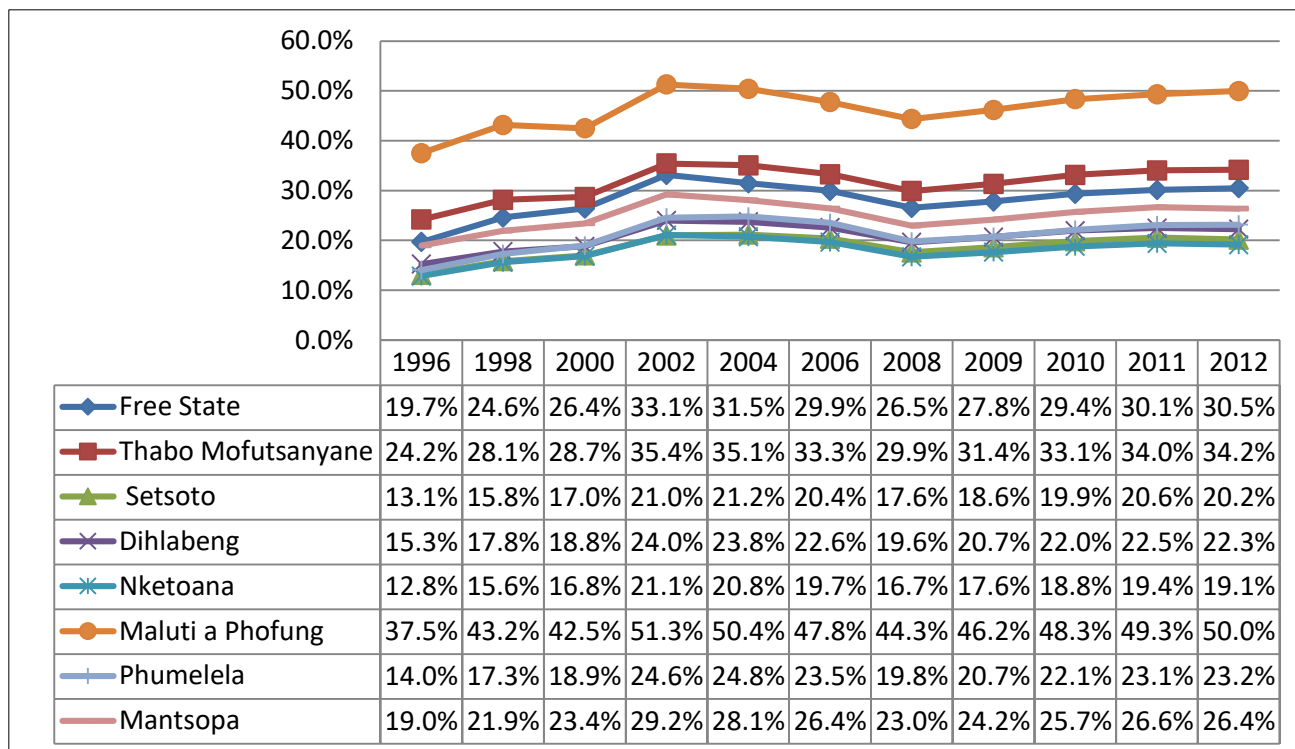
Durban-Free State-Gauteng logistics and industrial corridor. The Harrismith Logistic Hub is aimed at minimizing and eradicating high unemployment rate. The following are mayor projects which will cater for the achievements of NDP 20130 objectives; The hub will set up a fuel distribution depot, as well 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).

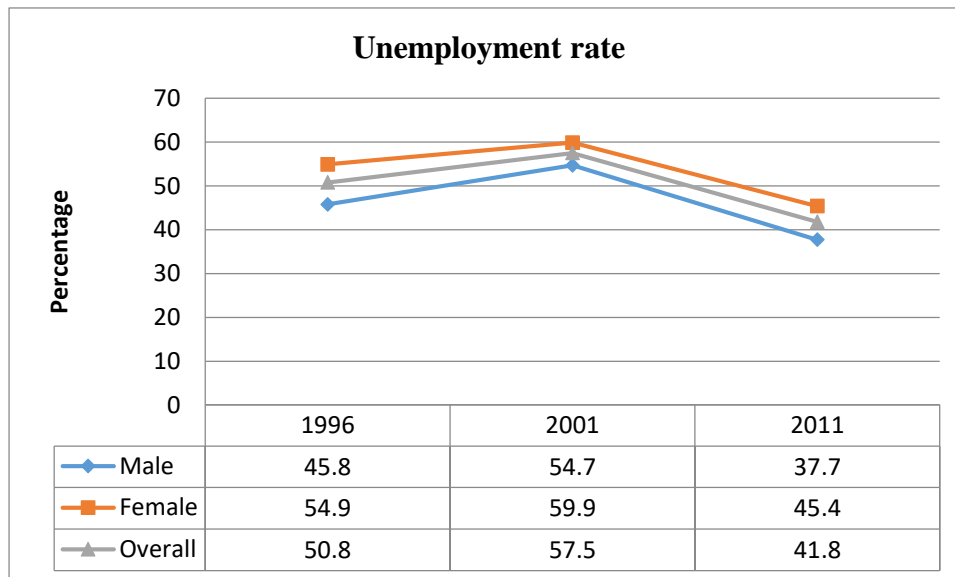


Local Economic Development

B.1 Maluti-A-Phofung Economic Profile

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.

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.



B.2 HOUSEHOLDS PROFILE

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.

Maluti-A-Phofung	Households
	110725

STATSSA: Community Survey 2016

Created on 26 October 2016

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

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

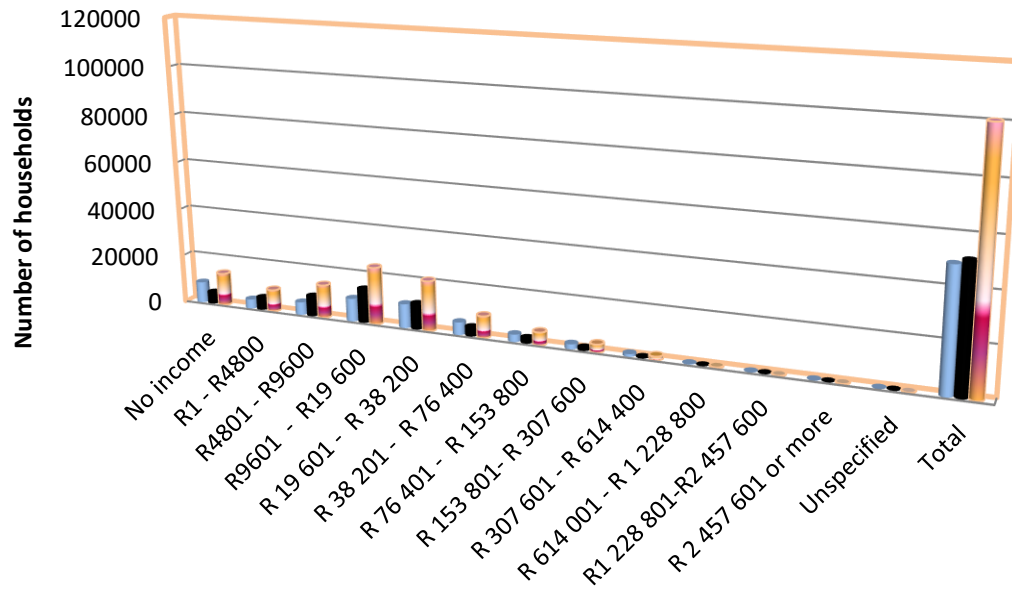
Table 7: Employment status of head of household according to population group

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



Annual Household income according to gender



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 Mother/Father	1003	3	3	49	-	1059
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 11: Distribution by disability in the municipality

	Walking/ Climbing stairs	Remembering /Concentrating	Communication	Seeing	Hearing	Self- Care	Total
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
							114902

Source: Statistics South Africa, Census 2011

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.



MALUTI-A-PHOFUNG MUNICIPALITY

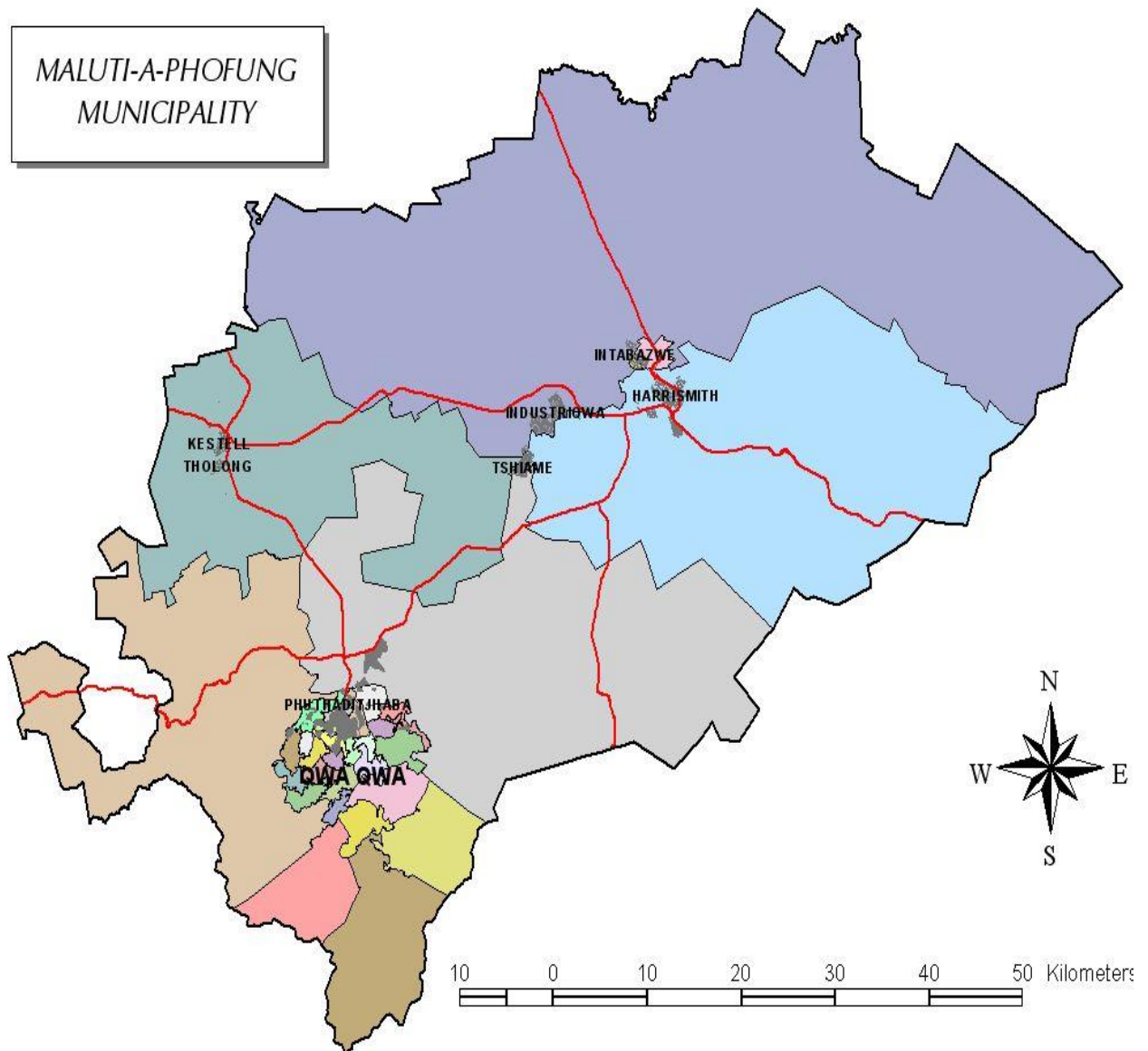


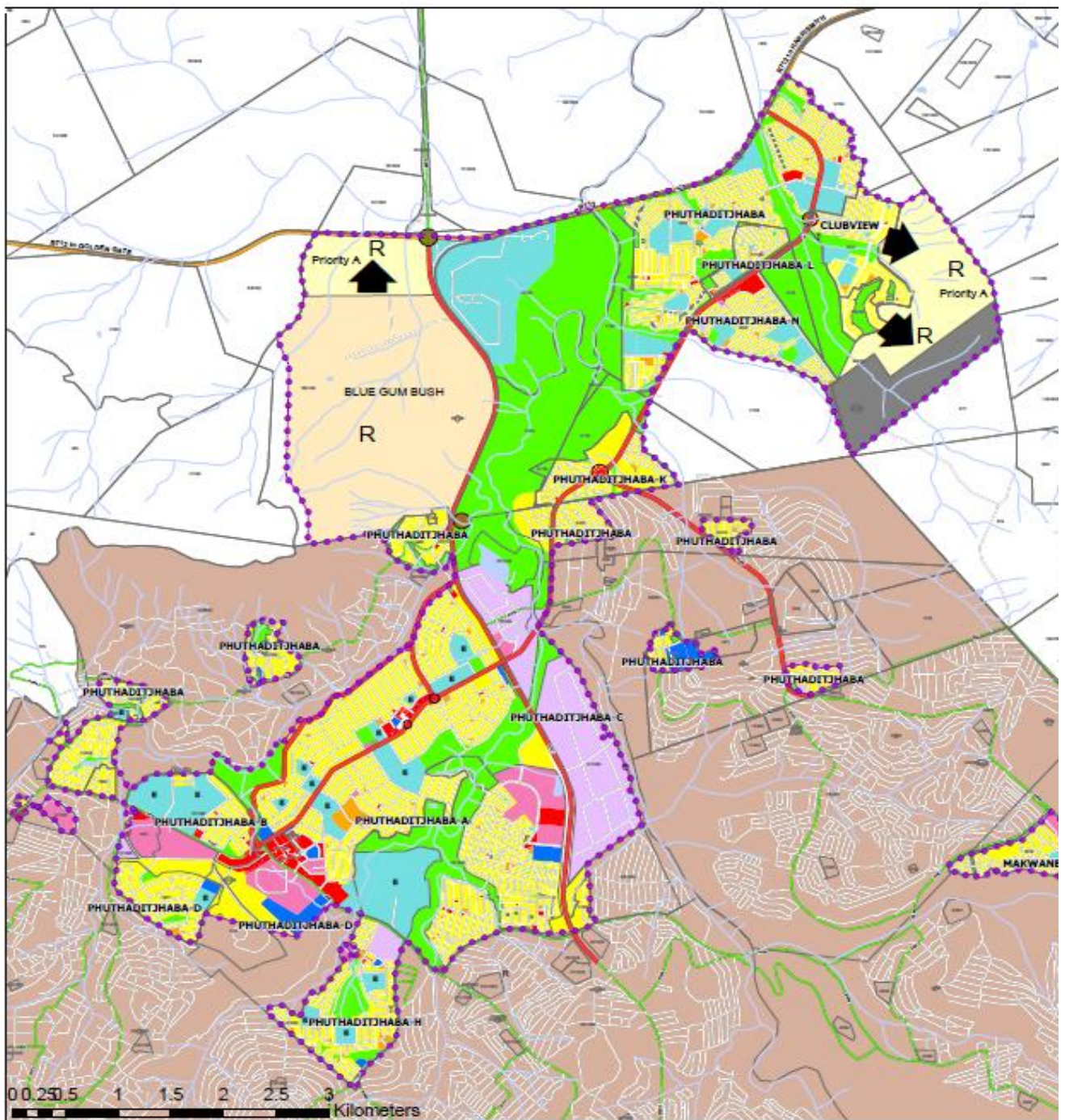
Figure 1: Maluti-A-Phofung Demarcation

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 Free State Province and is also highly regarded for its beef production in the sector of agriculture.

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. The municipality 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	E Education	Park
Railway Project	Garage	Urban Area
River	Government	Existing Planned Residential
Dams		Tribunal Authority Boundary
Farm Portion		

Future Development Proposals

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

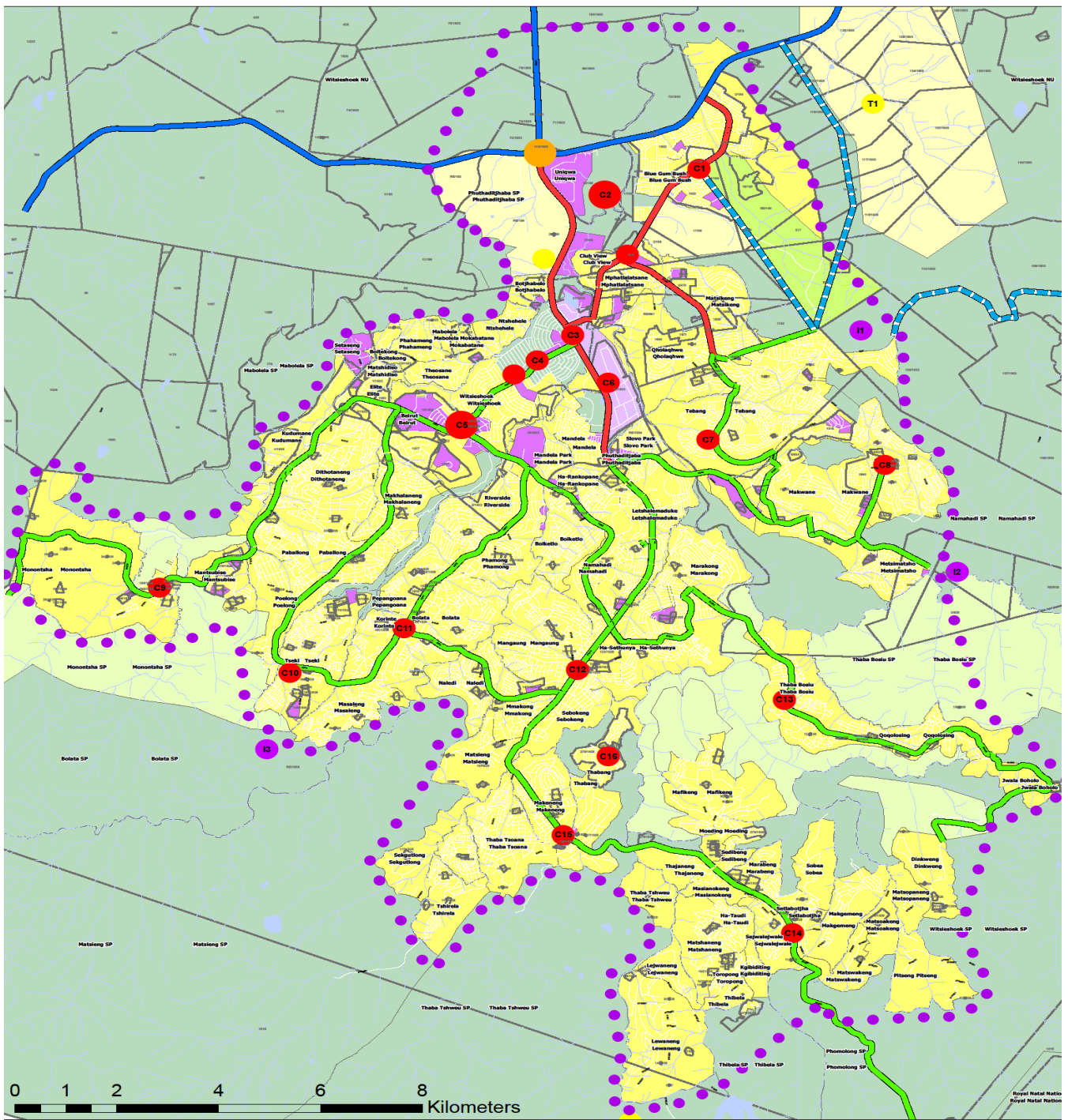


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MALUTI-A-PHOFUNG LOCAL MUNICIPALITY



QWAQWA SPATIAL DEVELOPMENT FRAMEWORK

MAP 9

Current Features

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

Future Development Proposals

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

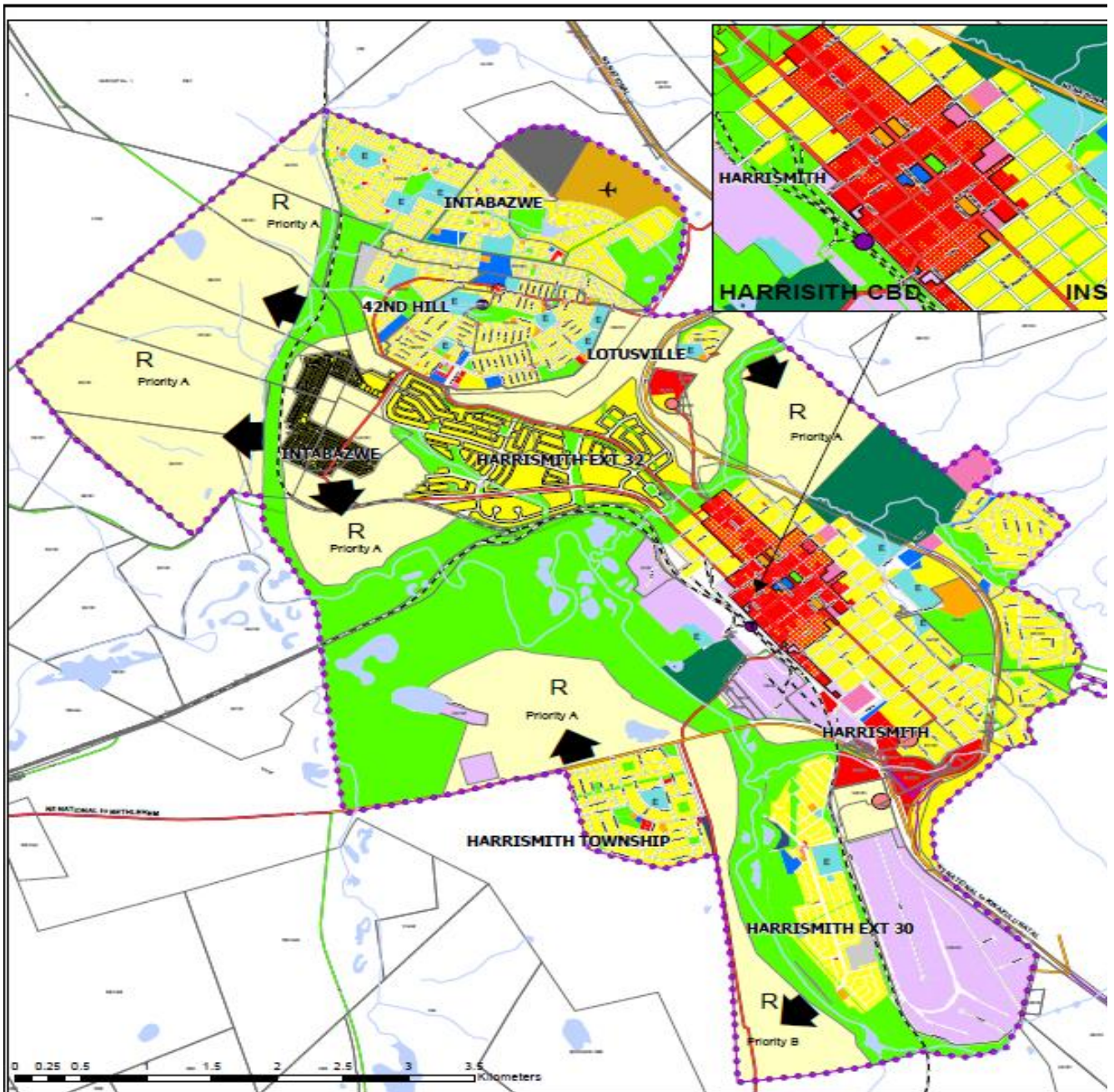
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MALUTI - A - PHOFUNG LOCAL MUNICIPALITY



HARRISMITH / INTABAZWE SPATIAL DEVELOPMENT FRAMEWORK

MAP 1

Current Features

- HIGHWAY
- MAIN ROAD
- SECONDARY
- STREET
- Railway Project
- River
- Dams
- Farm Portion

- Recreation (Golf/Carex Park)
- Airfield
- Business
- Cemetery
- Community Facility
- Education

- General Industry
- Government
- Industry
- Municipal
- Park
- Urban Area

Future Development Proposals

- Business Expansion
- Taxi Rank/Drop-Off
- Tourism Growth Node

- Future Residential
- Proposed Cemetery

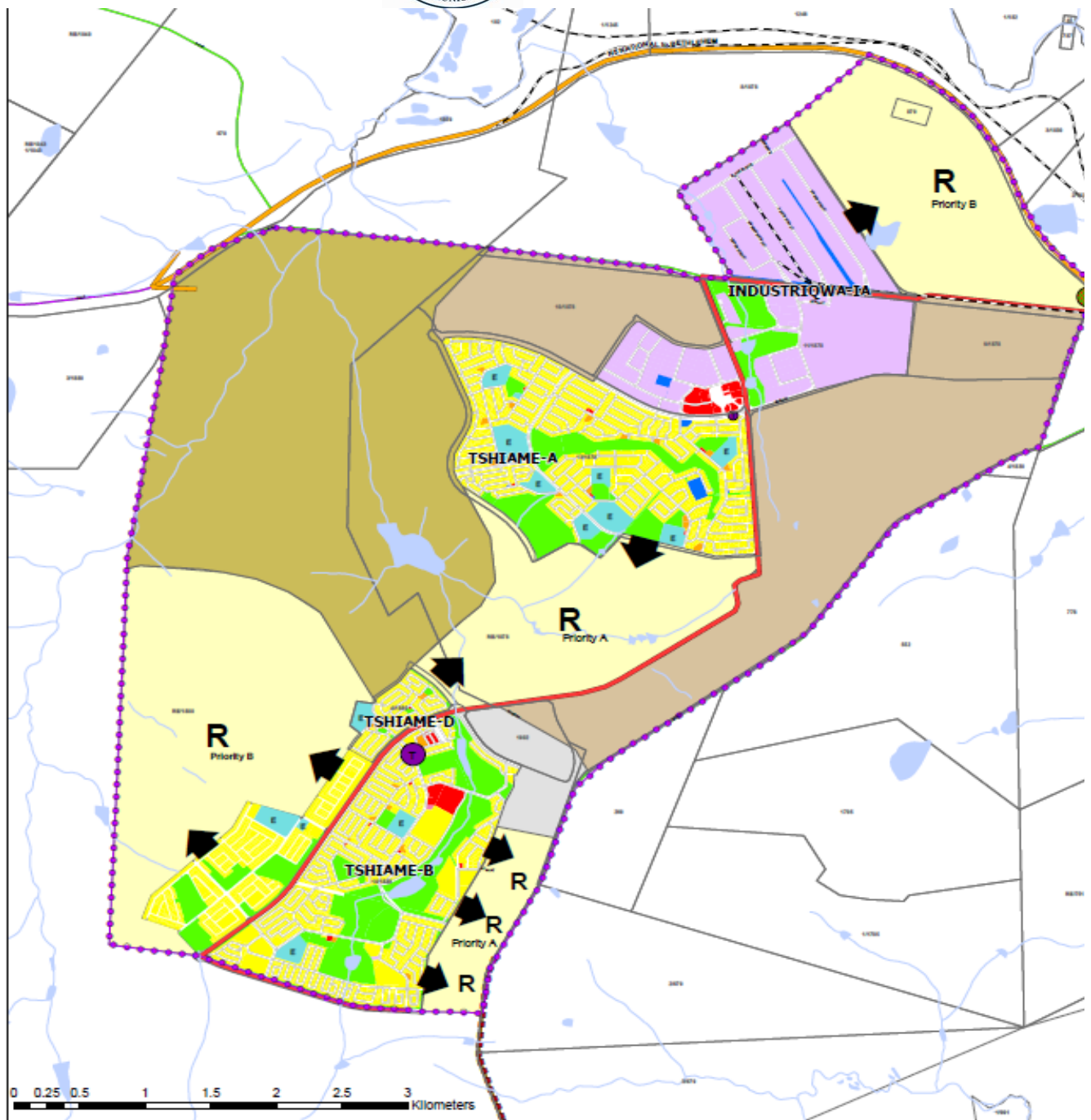
- Urban Fringe
- Development Corridor
- Tourism Corridor



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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

Future Development Proposals

- Industry
- Municipal
- Park
- Urban Area
- 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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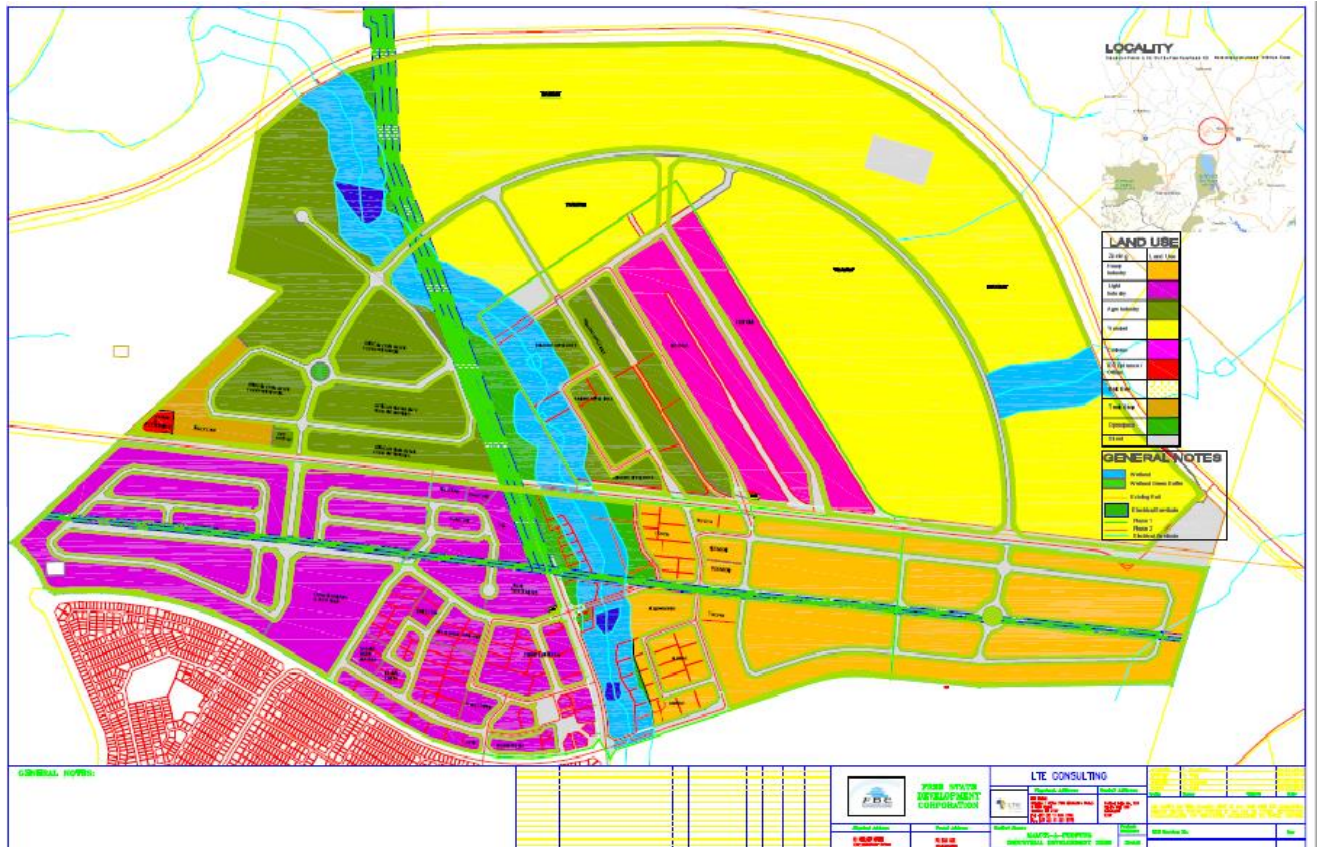
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MALUTI -A- PHOFUNG LOCAL MUNICIPALITY



B.3.i. Special Economic Zone Spatial Development Layout



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):

Phuthaditjhaba heritage sites

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

Source: SAHRA 2013

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

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



Number	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: RSA Constitution Act, 1996

Constitutional mandates Schedule 4 (Part B) Schedule 5 (Part B)	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 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 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 include 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

C.2 SUSTAINABLE DEVELOPMENT GOALS

Background

- ☐ Adopted by world leaders in September 2015 and implemented at the start of 2016, more than 150 countries have pledged to mobilize efforts to end all forms of poverty, fight inequalities, and tackle climate change, while ensuring that no one is left behind.
- ☐ The SDGs build on the work of the Millennium Development Goals (MDGs) that were emphasized from 2000 to 2015. The new SDGs are unique in that they're broader in their scope of eradicating all forms of poverty by calling for action by all countries, rich and poor, to promote prosperity while protecting the planet.

What does this mean for South Africa as part on the UN Member States?

In January 2016 the Sustainable Development Goals (SDGs) replaced the Millennium Development Goals as the main international mechanism for guiding development in all United Nations member states until 2030; hence SDGs are associated with Agenda 2030. In the Continent of Africa SDGs are in alignment with Agenda 2063, in South Africa this agenda is aligned to the National Development Plan (NDP) at national level and Integrated Development Plans (IDPs) at the local level. There is clear connection from global to local which basically affords all citizens of the world to be part of one development agenda.

These global goals concern a wide range of targets, including poverty alleviation, economic growth and environmental objectives. National government however cannot realise these ambitious goals on their own. Collective and individual efforts at local, provincial, national and international levels are necessary. Moreover, governments will need the broad involvement of other stakeholders, such as the private sector, the general public and civil society



❑ The Sustainable Development Goals (SDGS):

The UN resolved on the SDGs following the 17 steps to ensure that the following developmental impediments are addressed to sustain the livelihood of communities in attainment for a better world

1. End poverty in all its forms everywhere
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
3. Ensure healthy lives and promote well-being for all at all ages
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5. Achieve gender equality and empower all women and girls
6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable, reliable, sustainable and modern energy for all
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within and among countries
11. Make cities and human settlements inclusive, safe, resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17. Strengthen the means of implementation and revitalize the global partnership for sustainable development



- ◆ The onset of SDG's provides a global template for development for all, as the SDGs are entrenched in the principle of leave no behind.
- ◆ The 17 goals of the SDGs have been clustered into 4 themes as reflective of the nature of development programming and service delivery and partnerships in our communities.
- ◆ These themes are the basic services, environment and climate change, local economy and sustainable development and partnerships and collaborations for goals.

❖ **Basic Services**

- Goal 1. End poverty in all forms everywhere
- Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3. Ensure healthy lives and promote wellbeing for all at all stages
- Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and inclusive institutions at all levels

❖ **Environment and Climate Change**

- Goal 6. Ensure availability and sustainable management of water and sanitation for all
- Goal 7. Ensure access to affordable, reliable, sustainable and modern energy
- Goal 13. Take urgent action to combat climate change and its impact
- Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development



- Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss

❖ **Local Economy and Sustainable Development**

- Goal 8. Promote sustained, inclusive and sustainable growth, full and productive employment and decent work for all
- Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation
- Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12. Ensure sustainable consumption and production patterns



SECTION D



D. PROCESS FOLLOWED TO DEVELOP THE IDP

D.1 Process Plan

Integrated Development Planning Processes

In terms of Section 28(1) of the Municipal Systems Act (Act 32 of 2000), the Municipal Council needs to adopt a process set out in writing to guide the planning, drafting, adoption of their Integrated Development Plan. The Process Plan fulfills the function of assessing the functioning of a business plan or an operational plan during the IDP processes. Section 34 of the MSA embodies and relates to the essence and objectives of the process plan, i.e. assessing the Municipality's performance against organisation objectives as well as implementation of projects and programmes of municipality, and also taking cognisance of new information and changed circumstances.

Municipal Systems Act (Act 32 of 2000) defines Integrated Development Planning as a process through which Municipalities prepare a strategic development plan. 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 fulfills the function of assessing the functioning of a business plan or an operational plan during the IDP processes. Section 34 of the MSA embodies and relates to the essence and objectives of the process plan, i.e. assessing the Municipality's performance against organisation objectives as well as implementation of projects and programmes of municipality, and also taking cognisance of new information and changed circumstances.

The Municipal Systems Act (MSA), Section 25 provides that:

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—
 - ☐ links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
 - ☐ aligns the resources and capacity of the municipality with the implementation of the plan;
 - ☐ forms the policy framework and general basis on which annual budgets must be based;



- ❑ complies with the provisions of this Chapter; and
- ❑ 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	Officials
Executive Mayor	Municipal Manager
MMC: IDP and Performance Management Systems	Director: IDP and Performance Management Systems
MMC: Financial Services	Chief Financial Officer
MMC: Community Services	Director Community Services
MMC: Sports, Arts & Culture	Director Sport, Arts & Culture
MMC: LED, Tourism, SMMEs & Agriculture	Director LED, Tourism, SMMEs & Agriculture
MMC: Public Safety, Roads & Transport	Director Public, Safety, Roads, Transport and Protection Services
MMC: Women, Children & People with Disability	Director Community Services
MMC: Corporate Services	Director Corporate Services
MMC: Human Settlements, Spatial Development, Planning & Traditional Leadership	Director Human Settlement, Spatial Development Planning & Traditional Leadership
MMC: Infrastructure and Electricity	Director Infrastructure & Electricity Services
	Chief Risk Officer



❖ **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
- ❑ 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 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.

❖ **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;
- ❑ monitor the performance of the planning and implementation process.

❑ **Internal role players will have the following roles and responsibilities:**

❖ **Municipal Council**

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,
- ❑ Planning events are undertaken in accordance with the time schedule.
- ❑ the planning process is related to the real burning issues in the Municipality,
- ❑ the sector planning requirements are satisfied and



- ❑ adopt and approve the Process Plan and the IDP as the highest decision making body, ensures that the annual business plans, budget and land use management decisions are linked to and based on the IDP.

❖ **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

❖ **Mayoral Committee**

This committee is an Executive body of the municipality, therefore its role and function in the development of an IDP is to ensure the following:

- ❑ submit the Process Plan of the IDP to the Municipal Council for adoption,
- ❑ manage, co-ordinate and monitor the process and drafting of the IDP together with the Municipal Manager,
- ❑ Submit the draft and final IDP to the Municipal Council for adoption.

❖ **IDP Manager**

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

❖ **Heads of Departments and other Key Officials**

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

- ❑ provide relevant technical, sector and financial information for analysis to determine
- ❑ priority issues,
- ❑ contribute technical expertise in the consideration and finalisation of strategies and identification of projects,



- ☐ provide departmental operational and capital budgetary information,
- ☐ be responsible for the preparation of project proposals, the integration of projects and sector programmes.

❖ **IDP Steering Committee**

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

- ☐ co-ordinate and integrate the IDP Process,
- ☐ ensure that key deliverables are completed within the time frames,
- ☐ provide guidance and support to the process,
- ☐ co-ordinate departmental responsibilities within the local government,
- ☐ oversee the implementation of key aspects of the IDP formulation and revision process including the participation, communication and empowerment strategy as outlined in the Process Plan,
- ☐ refer IDP disputes for mediation and arbitration to the Council,
- ☐ provide terms of reference for the various planning activities,
- ☐ commission research studies,
- ☐ consider and comment on:
 - ◆ inputs from sub-committee/s and study teams
 - ◆ inputs from provincial sector departments and support providers
 - ◆ process, summarize 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.

❖ **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 departments 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 and district municipalities, provincial and national sphere of government. Subsequent to that all parties and stakeholders involved in the planning process of IDP will be informed of the outcome of IDP assessment.

◆ **Principles for Alignment**

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

❖ **Alignment with Non-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.

❖ **GOVERNANCE STRUCTURES**

◆ **Roles and Responsibilities of Section 79 and 80 Committees**

➤ **MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)**

The following are the members to MPAC:

- ❑ Cllr S Mahlangu Khumalo:- Chairperson
- ❑ Cllr Maditse Moloi
- ❑ Cllr Tumelo Thebe
- ❑ Cllr Mandla Tshabalala
- ❑ Cllr Mamorwanyana Mositi
- ❑ Cllr Gauta Motaung
- ❑ Cllr Manthona B Lebesa
- ❑ Cllr Henry Mdakane
- ❑ Cllr Mahlomola Majake
- ❑ Cllr Peter Beukes
- ❑ Cllr Peter Ramokoena

◆ **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 (AC)**

- ❑ Chairperson position: Vacant
- ❑ 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 of the municipality in matters relating:
 - Internal financial controls and
 - Internal Audit matters
 - Risk management
 - Performance management and all other matters of compliance.
 - Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of financial position of the municipality.



D.2 PROCESS PLAN SCHEDULE FOR 2017/2018

IDP & Budget Phases	Inputs and Process	Responsible Person	Dates
PREPARATORY AUGUST	Executive Mayor tables in Council IDP & Budget 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	31 Aug 2016
	Submission of IDP and Budget Process Plan to Thabo Mofutsanyana District Municipality, National and Provincial Treasuries.	Municipal Manager	6 Sept 2016
	Advertisement of IDP and Budget Process Plan.	Municipal Manager	09 Sept 2016
ANALYSIS SEPTEMBER	Assessment of the current status quo of development and analysis of opportunities and priority issues.	Municipal Manager	14 Sept 2016
	Executive Mayor begins planning for the next three-year budget in accordance with co-ordination role of budget process. Planning includes review of the past year (2015/2016) financial and non-financial performance.	Finance Portfolio Committee	18 Sept 2016
	Initiate Public Participation to consolidate community needs.	Speaker's Office Municipal Manager	19 Sept –Oct 2016
	Executive Mayor establishes a budget steering committee in terms of Budget Regulations.	Executive Mayor	08 Oct 2016
STRATEGIES OCTOBER	Analyse, review and refine municipal Strategies, Objectives, and KP'Is to influence the budget.	Executive Mayor	27 Oct 2016
	Consultation with senior managers	Municipal Manager	28 Oct 2016
	IDP Steering Committee to prioritise IDP projects;	Executive Mayor	31 Oct 2016
	IDP Priorities to be confirmed by MAYCO; IDP Multi-year Scorecard Revised and presented to MAYCO;	Municipal Manager	22 Oct 2016
	Municipal objective, strategies, KPIs and targets to be approved by MAYCO;	Municipal Manager	27 Oct 2016



IDP & Budget Phases	Inputs and Process	Responsible Person	Dates
	Quarterly SDBIP performance progress report first quarter 2016/17 financial year.	Municipal Manager	24 Oct 2016
	MSCOA Progress Report	Municipal Manager	24 Oct 2016
MSCOA PREPARATIONS AUG – SEPT	MSCOA – review of MSCOA charts for implementation by October/November 2016	Municipal Manager	25 Nov 2016
PROJECTS NOVEMBER	Formulation of Project Proposals;	Executive Mayor	08 Nov 2016
	Screen, adjust, consolidate and agree on Project Proposals	Executive Mayor	15 Nov 2016
	Alignment with District, provincial and National	Municipal Manager	07 Dec 2016
INTERGRATION JAN - FEB	Integration of sector plans and service plans into IDP;	Municipal Manager	10 Jan 2017
	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 Jan 2017
	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
	Finance prepares indicative allocation per vote on the projected income and also provide budget guidelines for 2017/18 budget;	Municipal Manager CFO	27 Jan 2017
	Quarterly SDBIP performance progress report for second quarter of 2016/17 financial year;	Municipal Manager	26 Jan 2017
	MSCOA Progress Report	Municipal Manager	26 Jan 2017
	2016/17 Mid-year budget and performance assessment visits	Provincial Treasury	Feb- March 2017



IDP & Budget Phases	Inputs and Process	Responsible Person	Dates
	Heads of department to prepare and submit 2017/18 draft operating budgets inputs and draft operational plans;	Municipal Manager	13 Feb 2017
	The 2017/18 draft budget to be discussed by budget steering committee then after to be circulated to different portfolio committees.	Executive Mayor	15 Feb 2017
APPROVAL FEBRUARY - MAY	Where necessary, revise approved annual budget through an adjustment budget in the appropriate format	Council	27 Feb 2017
	Table the 2016/17 adjustments budget within prescribed limitations before the 28 th February 2017	Executive Mayor	27 Feb 2017
	Publicise adjustment budget on municipality website and newspaper and submit to NT and Provincial treasury within 10 working days after approval;	Executive Mayor	Within 10 working days after Council approval
	Table the 2017/18 annual budget at a Council meeting at least 90 days before the start of the budget year.	Executive Mayor	31 Mar 2017
	Tabling of the 2017/18 Draft IDP to Council.	Executive Mayor	31 Mar 2017
	Make public the adopted 2017/18 draft IDP and Budget and associated documentation immediately after the tabling in Council, and invite the community to make representations;	Municipal Manager	Within ten days after it has been adopted
	Submit the 2017/18 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
	Approval: Advertisement for public comments on Draft IDP and Draft Budget.	Municipal Manager	07 April 2017
	Quarterly SDBIP performance progress report for third quarter of 2016/17 financial year	Municipal Manager	27 April 2017
	MSCOA Progress Report	Municipal Manager	27 April 2017
	Public participation on the 2017/18 Draft Budget and Draft IDP		11 April–21 April 2017
	When the 2017/18 annual budget has been tabled in Council, consider the views of the local community, NT, the provincial treasury and other provincial and	Council	12 May 2017



IDP & Budget Phases	Inputs and Process	Responsible Person	Dates
	national organs of state.		
	Budget and Benchmark Assessments	Provincial Treasury	April-May 2017
	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 2017
	Approval: Council approval of the 2017/18 final IDP base on Final assessments by government departments.	Executive Mayor	31 May 2017
	Consider the approval of the 2017/18 annual budget at least 30 days before the start of budget year.	Council	31 May 2017
	Approve measurable performance objectives for revenue by source and expenditure by vote.	Council	31 May 2017
	Approve annual budget 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.	Council	31 May 2017
COMPLIANCE SUBMISSION & PUBLICATION	Submit the approved 2017/18 annual Budget and IDP to NT, and Provincial treasury.	Municipal Manager	Within 10 days after the approval
	Accounting Officer publishes approved budget, IDP and tariffs on the local newspaper.	Municipal Manager	Within 10 days after the approval
	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
	Implement the 2017/18 approved budget in accordance with s69(1)	Municipal Manager	01 July 2017
	Submit to the mayor a draft service delivery and budget implementation plan no later than 14 days after the approval of the annual budget	Municipal Manager	14 July 2017
	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	14 July 2017
	Approve service delivery and budget implementation plan within 28 days after the approval of the budget	Executive Mayor	28 July 2017



IDP & Budget Phases	Inputs and Process	Responsible Person	Dates
	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
	Ensure that 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	Executive Mayor	within 14 days after the approval of the SDBIP
	Quarterly SDBIP performance progress report for fourth quarter of 2016/17 financial year	Municipal Manager	28 July 2017
	MSCOA Progress Report	Municipal Manager	28 July 2017



SECTION E



E. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

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 Tshiamo 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 Tshiamo, 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.



E.2 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 of more
- ☐ The densification within the areas is very slow due to the limited growth experienced

The table below reflect the proclaimed/surveyed towns, settlements and residential erven:

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	No

E.3 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.

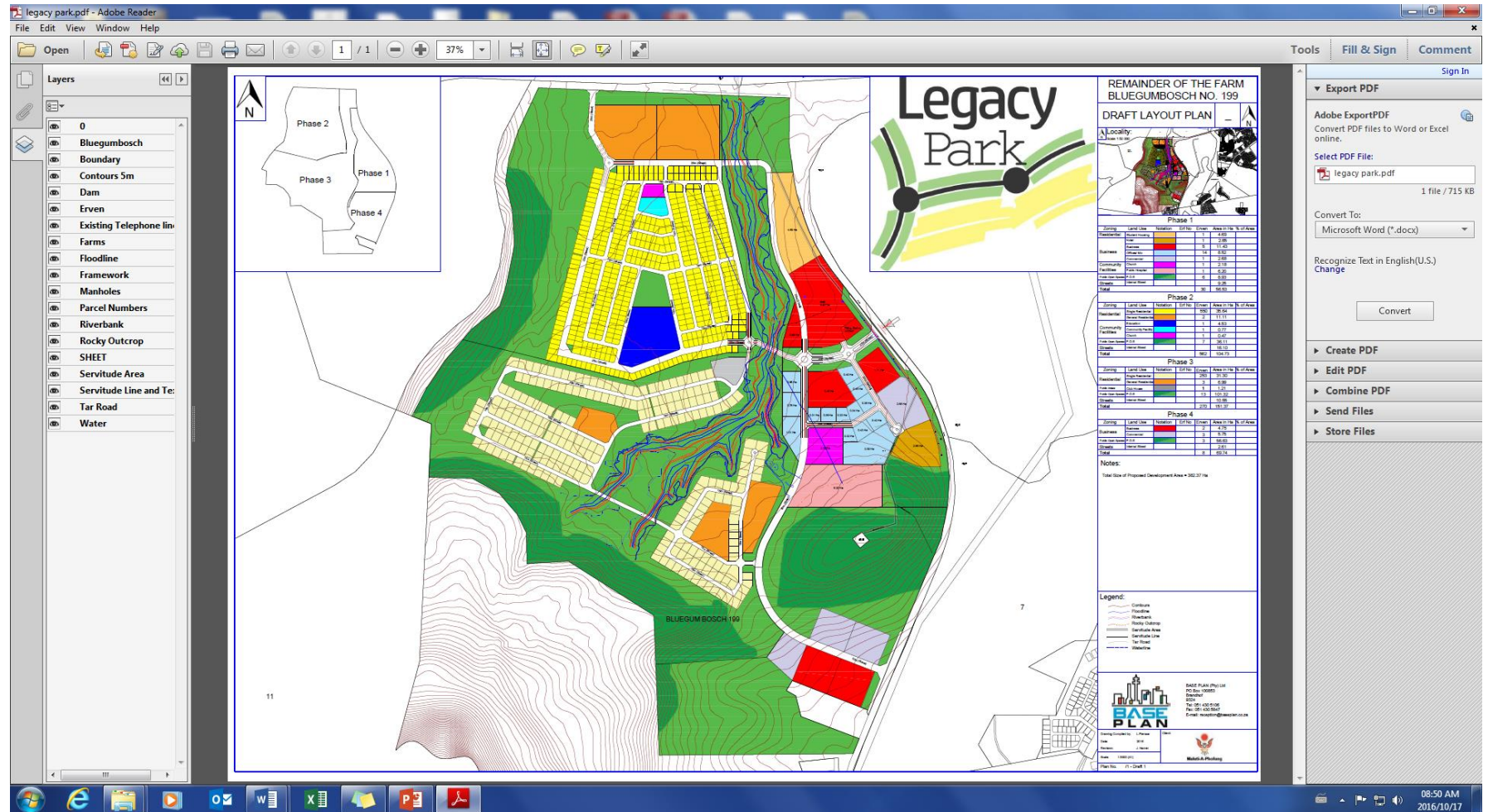
Strategic interventions hinging on managing future growth and associated change in a way that protects natural resources, biodiversity and lifestyle values, require a highly sustainable pattern of development, based on efficient utilisation of land and infrastructure and tighter controls over *ad-*



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
- ☐ Providing affordable and efficient public transportation



PHUTHADITJHABA EXT 10 (PHASE 2) = 394 STANDS

SINGLE RESIDENTIAL AREA



LOW INCOME RESIDENTS



PARK



COMMUNITY FACILITY



FILLING STATION



*

*



Harrismith Ext. 34 = 319 stands

COLLEGE



SINGLE RESIDENTIAL AREA



SINGLE RESIDENTIAL AREA



PARKING FACILITY



*
*



Portion 71 of Witsieshoek 1903

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Stamp

Stamp Stamps Palette Custom Stamps

	ZONING	ERVEN NO	NO OF ERVEN	ARE
Residential	Single Residential 1	1 - 83, 85 - 419, 421 - 628	654	450591
	Single Residential 2 (Guesthouse)	633	1	5051.2
	Medium Residential 1 (Town houses)	84, 420, 645	3	10197
	Medium Residential 2 (Flats)	630, 635	2	1866
	Medium Residential 2 (Hotel)	632	1	6646
Business	General Business	631	1	2411.6
	Public Garage	629	1	11501
Institutional	Institutional (Medical Centre)	634	1	5809
Public Open Space	Public Open Space (including 20m buffer along R57 & 712)	636, 637, 638, 639, 640, 641, 642, 643, 644	9	58888
Streets	Streets			34101
TOTAL			673	114071

NOTES:

1. A,B,C,D,E,F,G,H,I,J,K,L,M,N Proposed Township Establishment and measures 114,064ha
2. Spays are 6x6 on all streets
3. Maximum single residential plot size - 450m2
13. — Denote
14. ■ Denote
15. ■ Denote

11.69 x 8.26 in

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3/1/2016

Portion 71 of Witsieshoek 1903(Next to University) 652 stands.

COMMUNITY FACILITY (CLINIC)



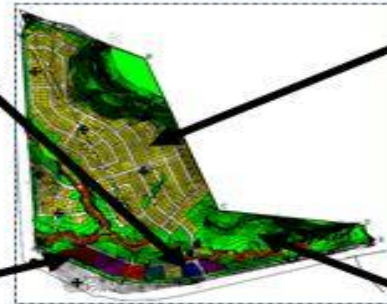
SINGLE RESIDENTIAL AREA



HOTEL

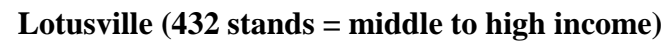


PARK



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Page | 69



Lotusville (432 stands = middle to high income)

CHURCH



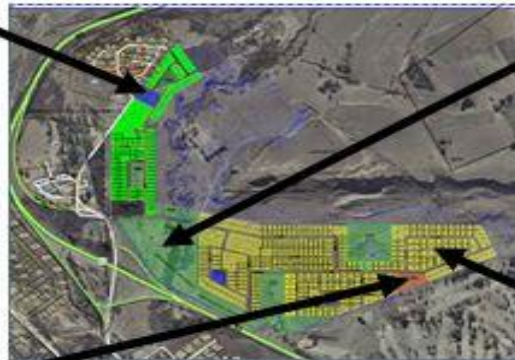
PARK



FLATS



SINGLE RESIDENTIAL AREA

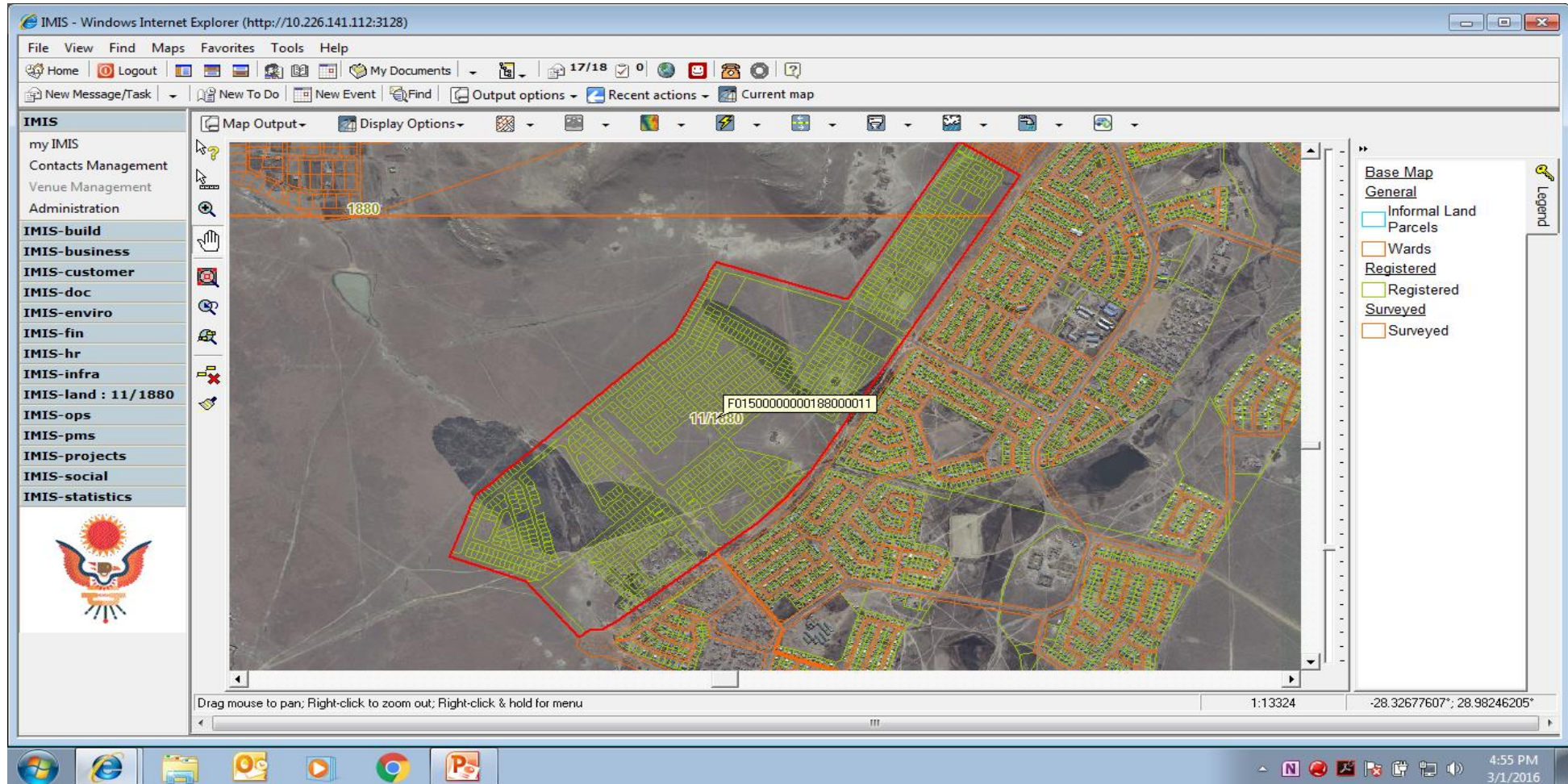


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Portion 11 of the farm Randfontein 1880. Tshiame B Extension 1; allocation of 974 Stands





Portion 11 of the farm Randfontein 1880. Tshame B Ext. 1 = 974 STANDS.

RDP HOUSE



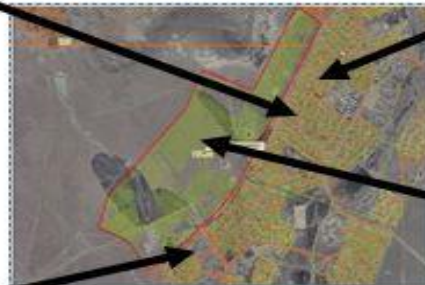
FILLING STATION



CHURCH



PARK

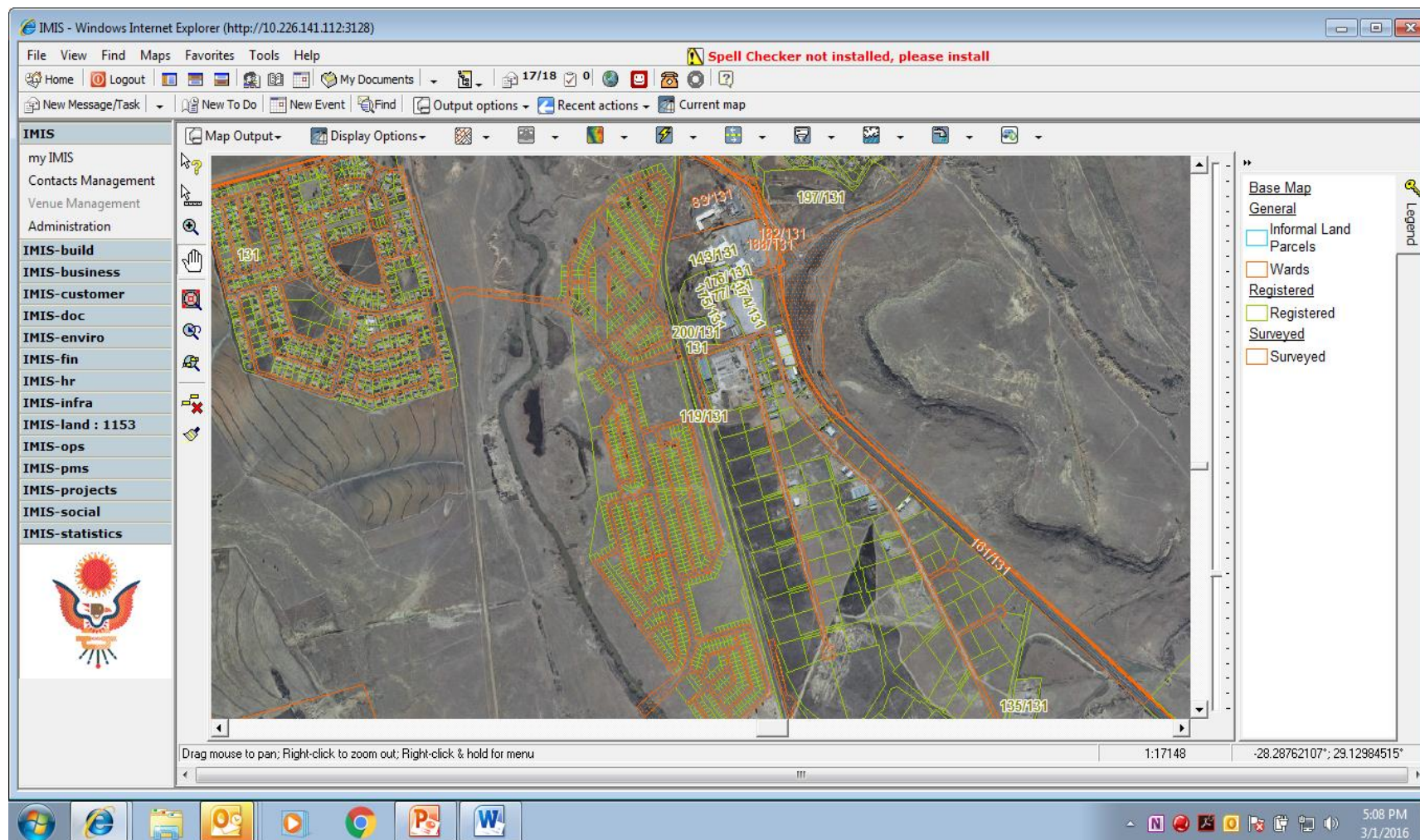


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Restitution project with 226 stands under claim and 100 completions (remainder of stands for 2019 claim)





Schoonplaat = 1004.

RDP HOUSES



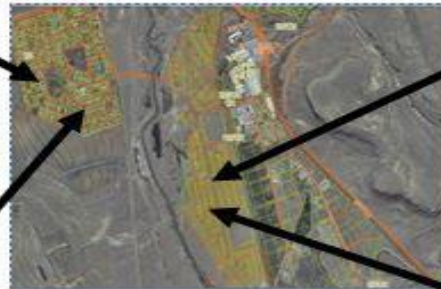
COMMUNITY FACILITY (HOSPITAL)



SHOPPING CENTRE



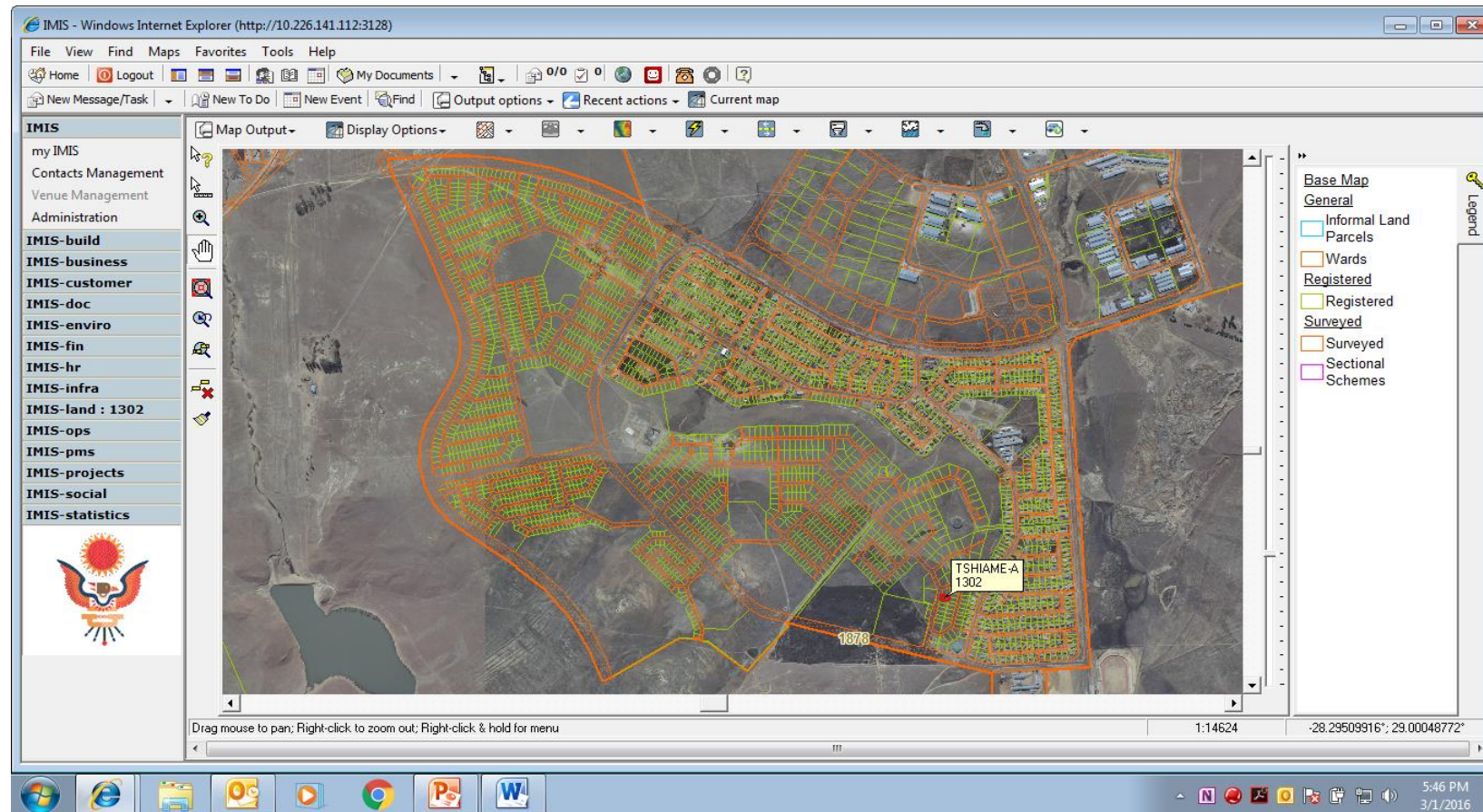
COMMUNITY FACILITY (CRECHE)



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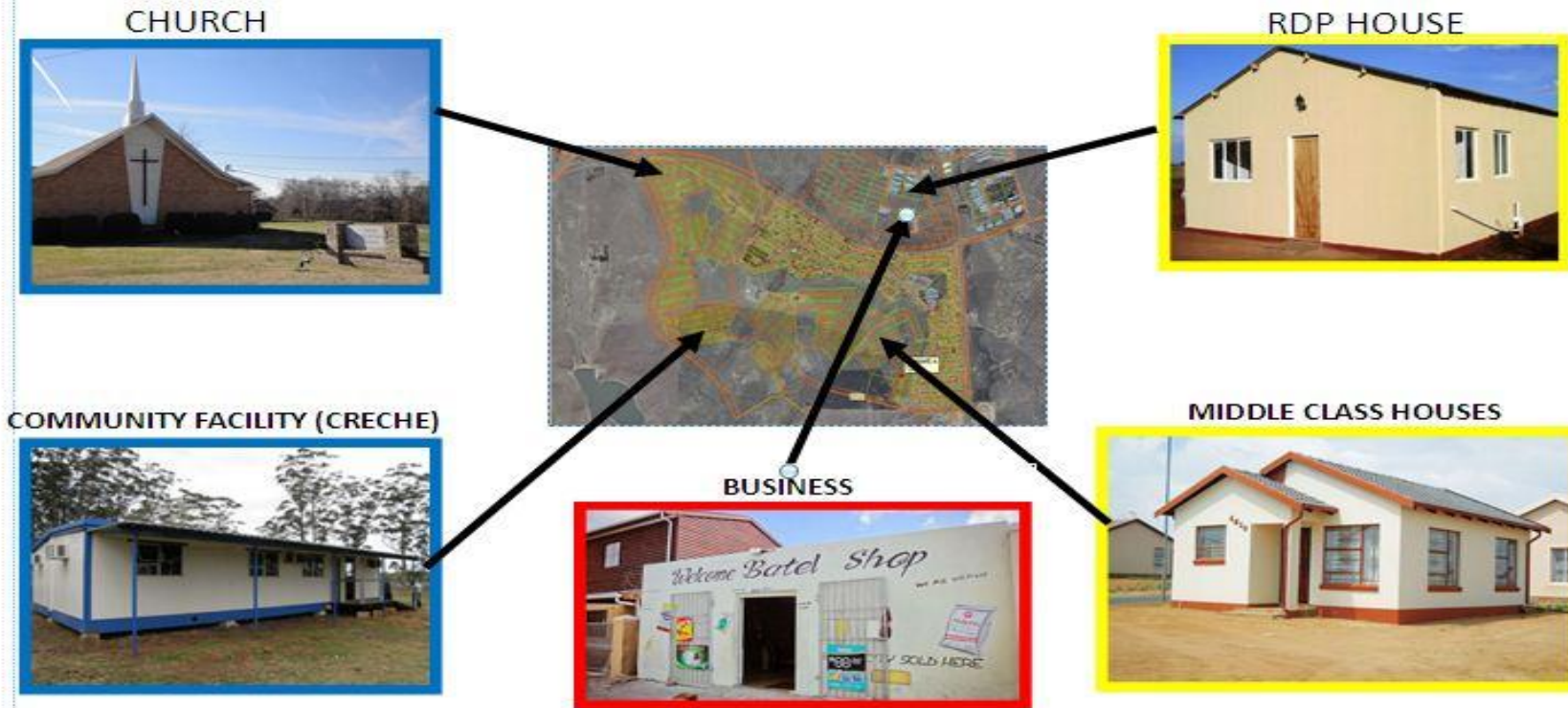


Tshame A – 1051.





Tshiame A – 1051 Proclaimed without services

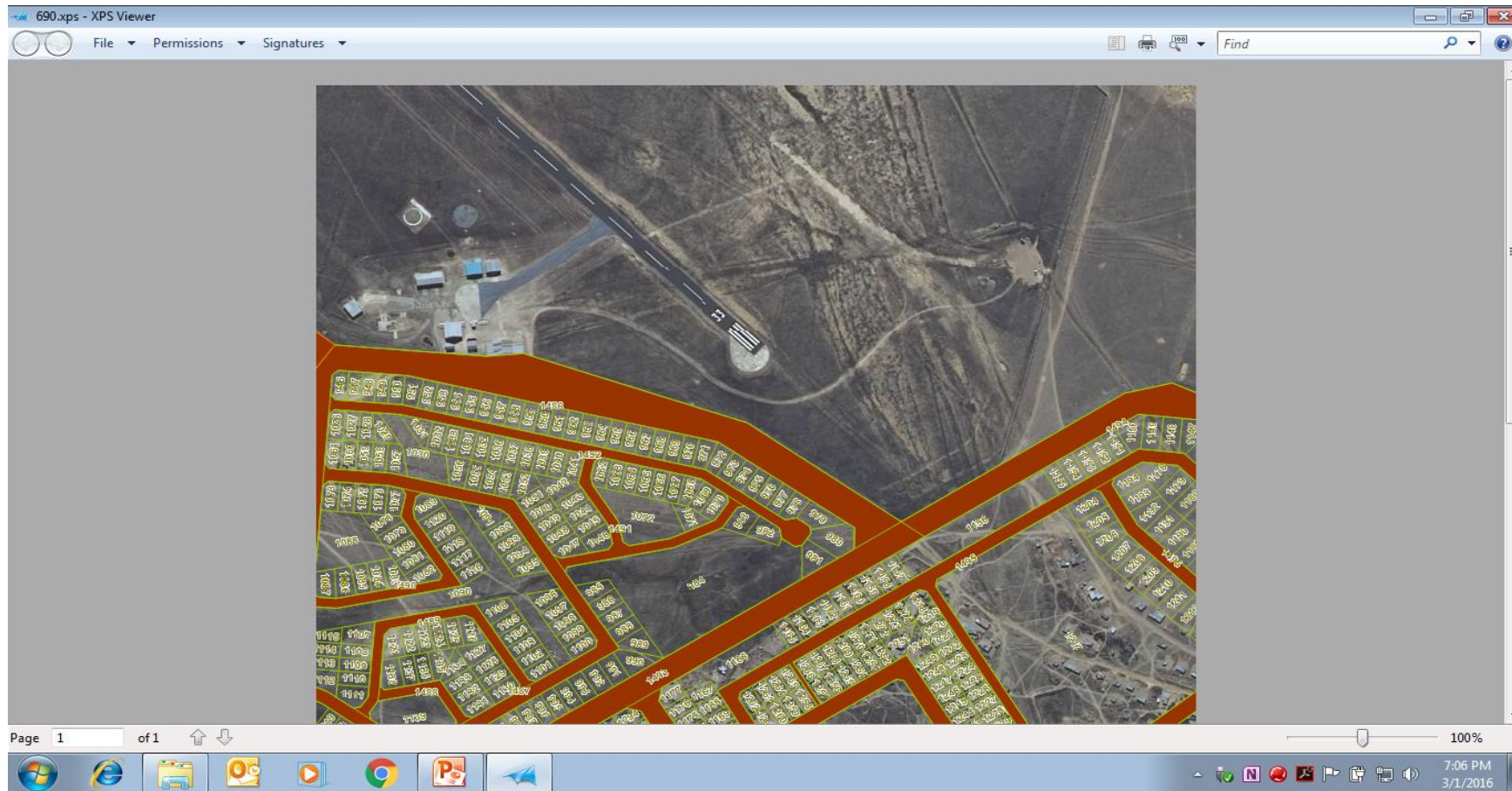


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Intabazwe Ext. 1 Informal Settlement formalization = 690 stands and 680 stands





Intabazwe Ext. 1 Informal Settlement formalization = 690 stands.

LOW INCOME HOUSE



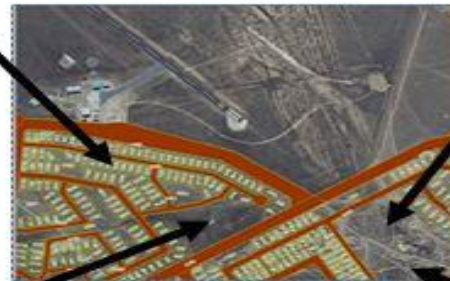
COMMUNITY FACILITY (CRECHE)



SHOPPING CENTRE



COMMUNITY FACILITY (CLINIC)

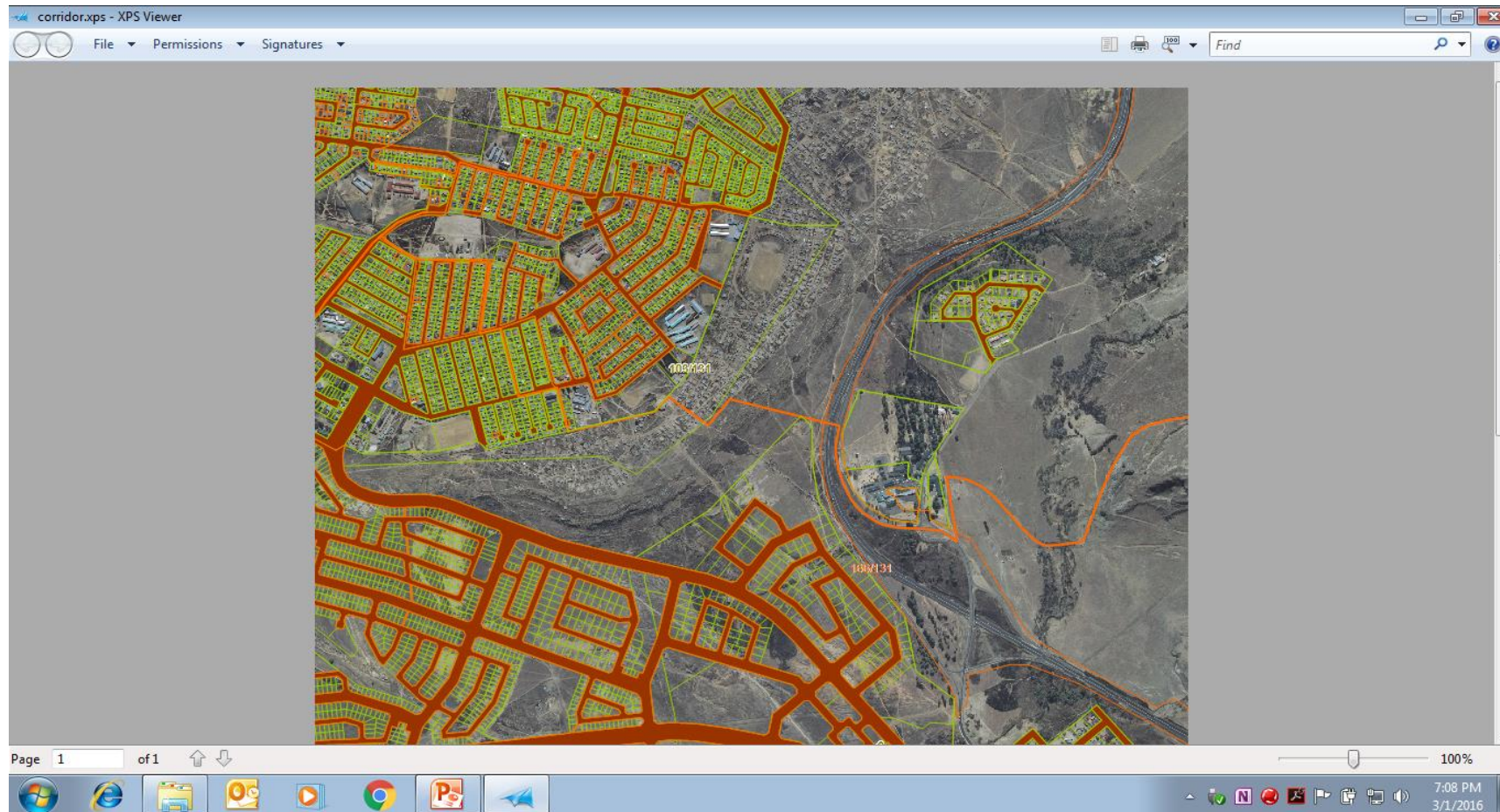


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**Intabazwe/ Harrismith Corridor; allocation of 1458 stands (low/ middle income with 330 stands serviced).
Identified for FLISP development/ GAP housing**



Intabazwe/ Harrismith Corridor = 1,458 stands (low/ middle income with 330 stands serviced)

HIGH INCOME



MIDDLE INCOME



FILLING STATION



COLLEGE





Phuthaditjhaba Ext. 10; allocation of 208 Stands





PHUTHADITJHABA EXT 10 (PHASE 2) = 394 STANDS

SINGLE RESIDENTIAL AREA



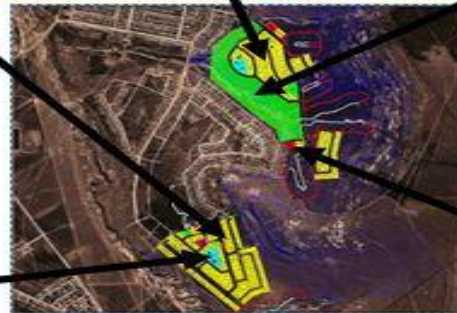
LOW INCOME RESIDENTS



PARK



COMMUNITY FACILITY



FILLING STATION



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*



Tshiame D allocated 554 stands. 132 Houses completed





Tshiame D = 554 stands

MIDDLE INCOME HOUSE



LOW INCOME HOUSE



COMMUNITY FACILITY(CHURCH



COMMUNITY FACILITY(CRECHE)



*

*





WESTERSON = 201 stands

HIGH INCOME HOUSE



BUSINESS (MALL)



COMMUNITY FACILITY(HOSPITAL)



PARK



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SECTION F



F. STATUS QUO ASSESSMENT

Strategic Objective: Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance for sustainable delivery of improved services to all households.

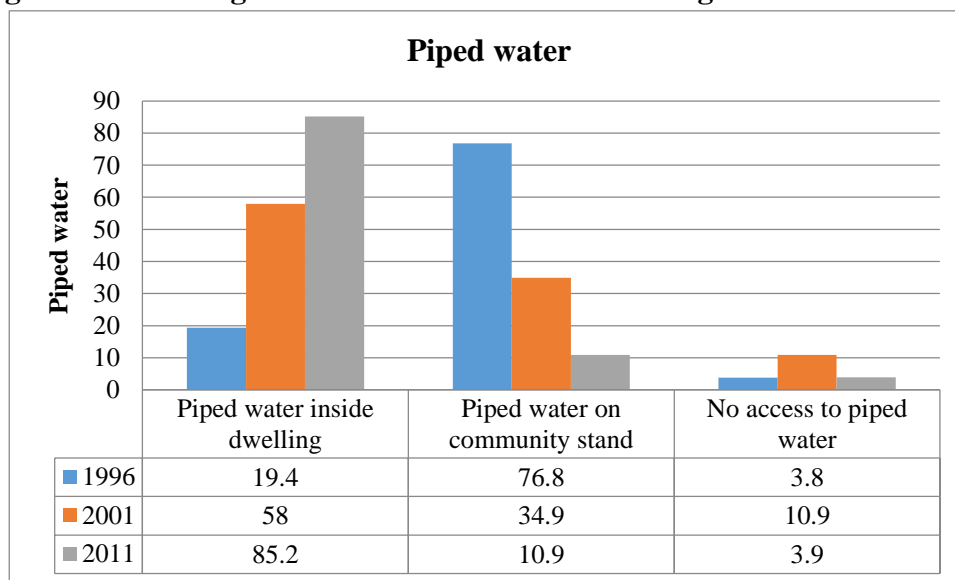
F.1. Service Delivery and Infrastructure Development

Backlogs : 2016/2017

Description	Access to basic services	Backlog to basic services
Water	4 428	16 036
Sanitation	360	45 416
Electricity		
Roads	4 081	10 210
Housing		

❖ WATER

Figure 1: 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

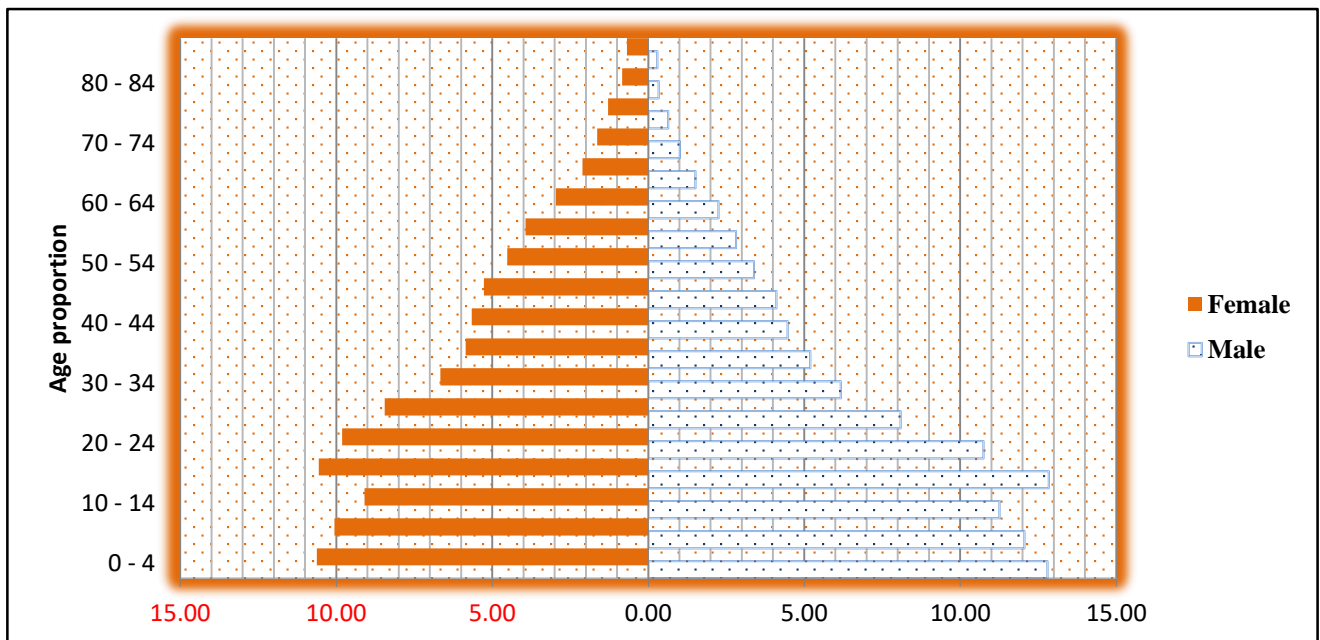
Source: Statistics-South Africa, Census 2011

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

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.



Source: Statistics South Africa, Census 2011

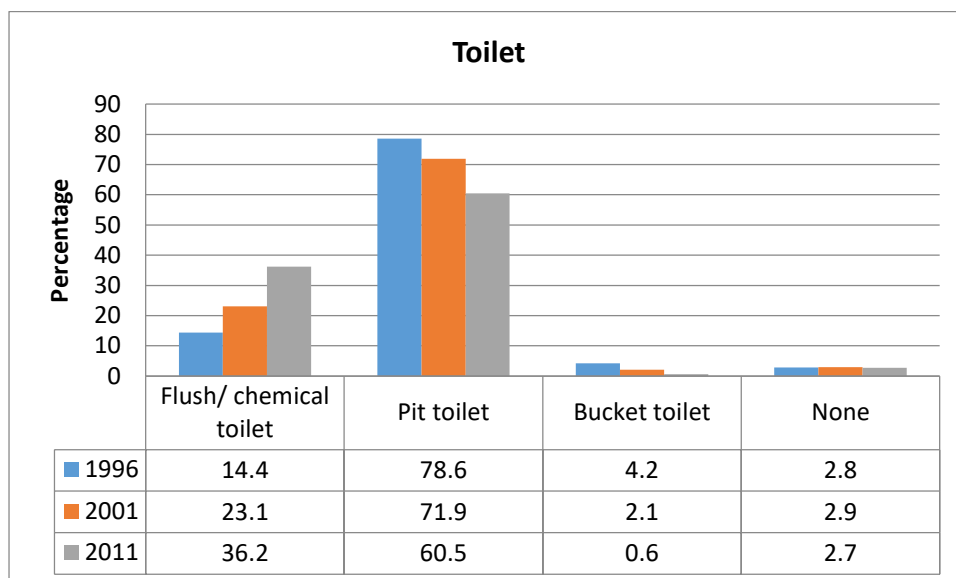
Main source of water for drinking	
Piped (tap) water inside the dwelling/house	24704
Piped (tap) water inside yard	66994
Piped water on community stand	1606
Borehole in the yard	370
Rainwater tank in yard	333
Neighbours tap	3462
Public/communal tap	1806
Water carrier/tanker	8569
Borehole outside the yard	415
Flowing water/stream/river	657
Well	222
Spring	835
Other	752
TOTAL	110752

STATSSA: Community Survey 2016



❖ SANITATION

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.



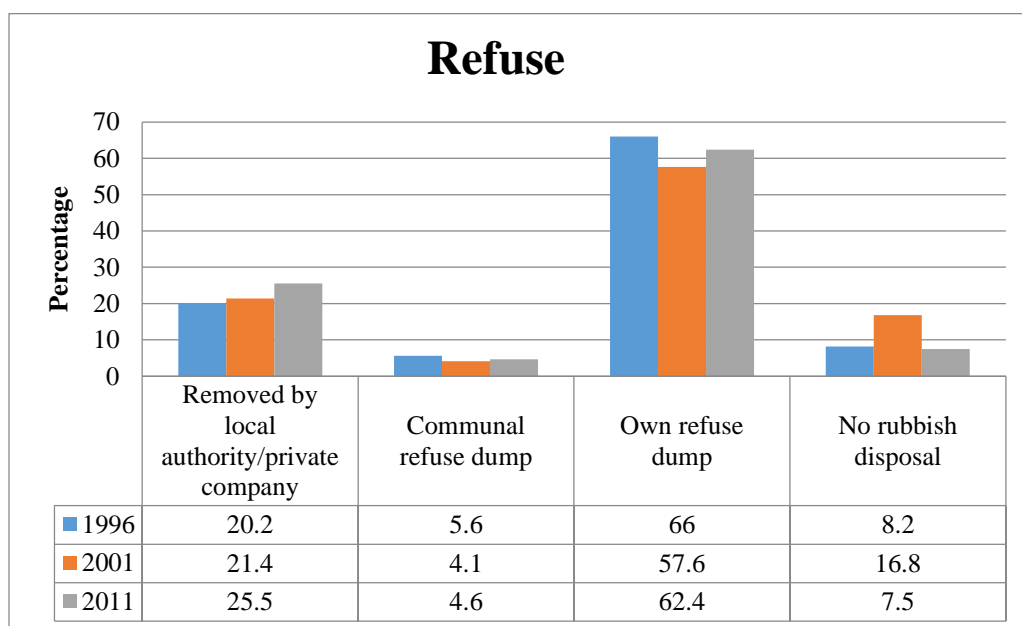
RDP targets are such that all inhabitants of the area are empowered to have access to sanitation services, and that the provisions of the services are undertaken within a framework of sound environmental principles. Given that MAP municipality has achieved a 58.4% success in ventilated pit latrines, 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.

Main type of toilet facility used	
Flush toilet connected to a public sewerage system	32893
Flush toilet connected to a septic tank or conservancy tank	2104
Chemical toilet	5473
Pit latrine/toilet with ventilation pipe	23497
Pit latrine/toilet without ventilation pipe	41646
Ecological toilet (e.g urine, diversion; enviroloo; etc)	192
Bucket toilet (collected by municipality)	26
Bucket toilet (emptied by household)	1428
Other	1600
None	1865
TOTAL	110725

STATSSA: Community Survey 2016

❖ WASTE MANAGEMENT AND WASTE REMOVAL

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.

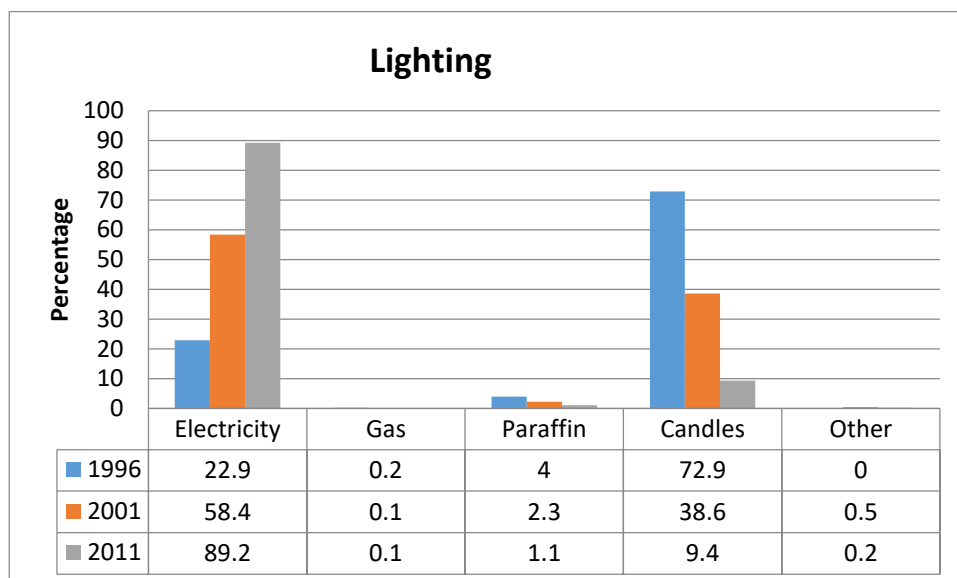
Refuse removal	
Removed by local authority/private company/community members at least once a week	23361
Removed by local authority/private company/community members less often than once a week	1159
Communal refuse dump	5682
Communal container/central collection point	278
Own refuse dump	65648
Dump or leave rubbish anywhere (no rubbish disposal)	12181
Other	2415
TOTAL	110725

STATSSA: Community Survey 2016



❖ ELECTRICITY

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

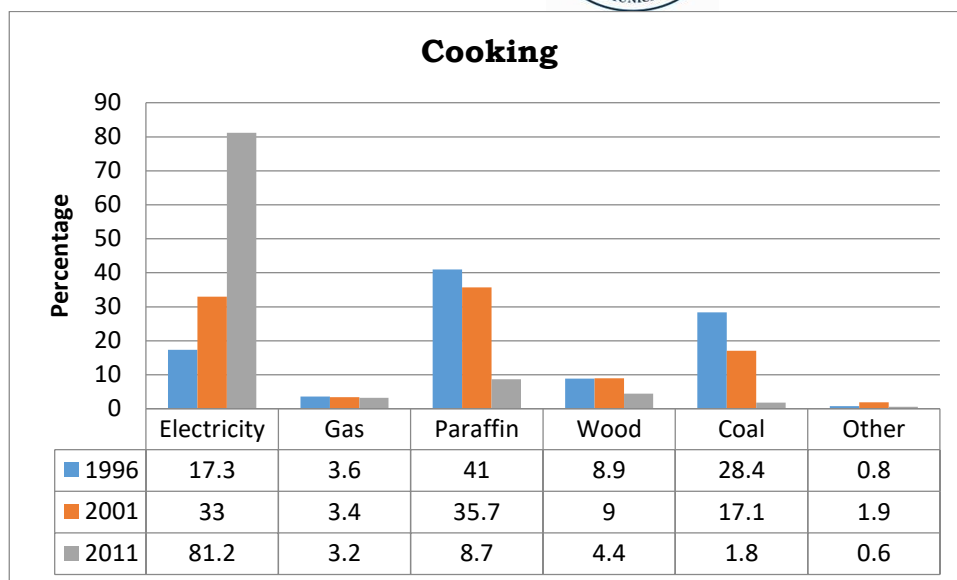
The above figure shows the distribution of households in Maluti a Phofung municipality with access to electricity for lighting. In 1996, 22.9% of households were using electricity for lighting and the number increased in 2001 and 2011 to 89.2%. The number of households with usage of candles for lighting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

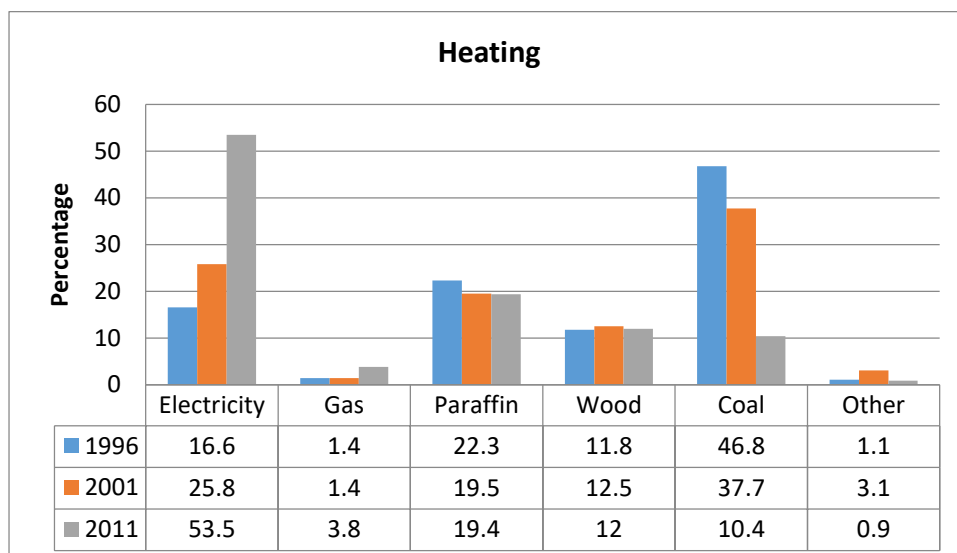
The above figure shows the distribution of households in Maluti a Phofung municipality with access to electricity for cooking. In 1996, 17.3% of households were using electricity for cooking and the number increased in 2001 and 2011 to 33% and 81.2% respectively. The number of households with usage of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

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

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.

Household access to electricity	
In-house conventional meter	13165
In-house prepaid meter	89948
Connected to other source which household pays for	1734
Connected to other source which is not paying for	87
Generator	20
Solar home system	16
Battery	16
Other	649
No access to electricity	5088
TOTAL	110725

STATSSA: Community Survey 2016

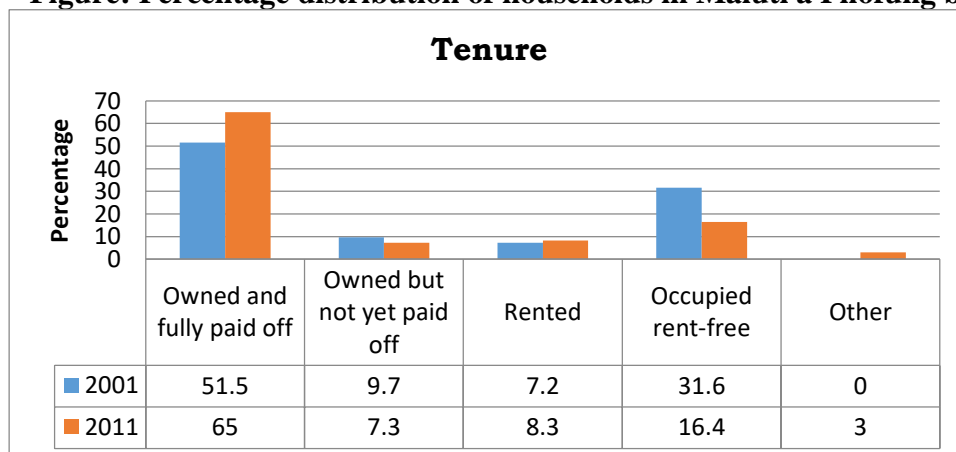
From the figures above, it is clear that there has been a significant increase in the supply and roll-out of electricity infrastructure to the community of MAP Municipality. This development has led to a drastic drop in the usage of candles for household lighting from 40.1% in 2001 to 16.8 in 2007. The 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.

F.1. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SOCIAL SERVICES

❖ HOUSING

Figure: 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

Main dwelling that household currently lives in	
Formal dwelling/house or brick/concrete block structure on	79975
Traditional dwelling/hut/structure made of traditional material	9294
Flat apartment in a block of flats	143
Cluster house in complex	42
Townhouse (semi-detached house in a complex)	92
Semi-detached house	144
Formal dwelling/house/flat/room in backyard	4035
Informal dwelling/shack in backyard	6652
Informal dwelling/shack not in backyard (e.g in an informal settlement)	8406
Room/flat let on a property or larger dwelling/servants quart	547
Caravan/tent	22
Other	1373

Source: Statistics-South Africa, Census 2011

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

	Black African	Coloured	Indian / 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	17660



settlement or on a farm)	
Room/flat let on a property or larger dwelling/servants quarters/granny flat	603
Caravan/tent	71
Other	2257
Unspecified	499
Not applicable	6296

Main dwelling that household currently lives in	
Formal dwelling	84978
Informal dwelling	15058
Traditional dwelling	9294
Other	1395
Unspecified	-
TOTAL	110725

STATSSA: Community Survey 2016: Created on 26 October 2016

❖ HEALTH SERVICES (Clinics and Hospitals)

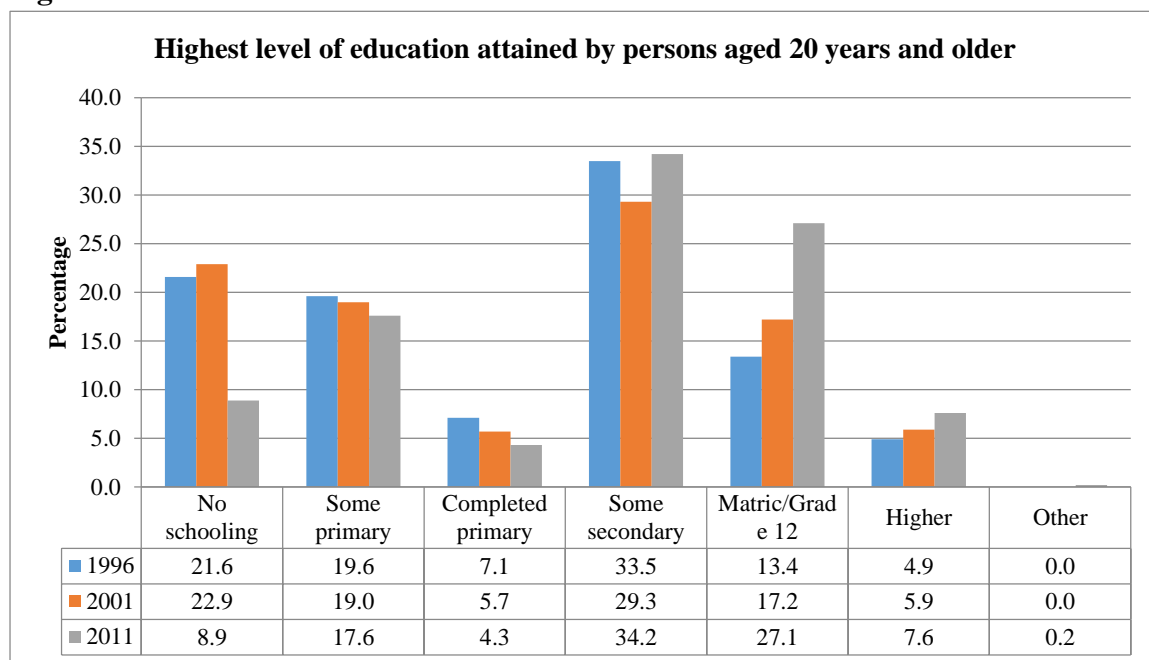
▣ BASIC SERVICES BACKLOGS

Description	Access to basic services	Backlog to basic services
Water	4 428	16 036
Sanitation	360	45 416
Electricity		
Roads	4 081	10 210
Housing		

❖ EDUCATION



Figure : 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.

Maluti-A-Phofung	School Attendance		
	Yes	No	Do not know
	128792	188249	580

STATSSA: Community Survey 2016

Table: 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 : 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.

Highest level of education	
No schooling	16422
Grade 0	10575
Grade 1 / Sub A/Class 1	10301
Grade 2 / Sub B/Class 2	8843
Grade 3 / Std 1/ABET 1	14828
Grade 4 / Std 2	14119
Grade 5 / Std 3/ABET 2	13580
Grade 6 / Std 4	16267
Grade 7 / Std 5/ ABET 3	15385
Grade 8 / Std 6 / Form 1	18299
Grade 9 / Std 7 / Form 2/ ABET	23359
Occupational certificate NQF Level 1	
Grade 10 / Std 8 / Form 3	34900
Occupational certificate NQF Level 2	
Grade 11 / Std 9 / Form 4	35415
Occupational certificate NQF Level 3	
Grade 12 / Std 10 / Form 5/Matric/NCV Level 4	62628
Occupational certificate NQF Level 3	
NTC I / N1	284
NTC II / N2	177
NTC III / N3	563
N4 / NTC 4/ Occupational certificate NQF Level 5	1337
N5 / NTC 5/ Occupational certificate NQF Level 5	838
N6 / NTC 6/ Occupational certificate NQF Level 5	1507
Certificate with less than Grade 12 / Std 10	235
Diploma with less than Grade 12 / Std 10	368
Higher/National/Advanced Certificate with	1493
Certificate with Grade 12 / Occupational Certificate NQF	



Diploma with Grade 12 / Std 10/ Occupational Certificate NQF Level 6	4413
Higher Diploma/ Occupational Certificate NQF Occupational Certificate NQF 7	2080
Post Higher Diploma Masters;	1090
Bachelors Degree/ Occupational Certificate NQF Level 7	1874
Honours Degree/Post graduate Diploma/Occupational Certificate NQF Level 8	1341
Master's/Professional Master's at NQF Level 9 degree	223
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	145
Other	1124

STATSSA: Community Survey 2016: Created on 26 October 2016)

STATISTICS OF BURSARY HOLDERS FOR 2017 FUNDEDE BY MUNICIPALITY

UNIVERSITY NAME	MALES	FEMALES	TOTAL
University of Free State	72	93	165
Central University of Technology	11	15	26
University of Johannesburg	11	11	22
Wits University	2	2	4
North West University	5	4	9
Vaal University of Technology	5	3	8
Durban University of Technology	2	2	4
Tshwane University of Technology	5	3	8
Stellenbosch University	1	1	2
TOTAL NUMBER			248

F.2. Public Participation and Good Governance

- **Strategic Objective:** Promote a culture of accountability and clean 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
Internal Audit function	Available	Functional
Audit Committee	Available	Functional
Oversight committee (MPAC)	Available	Functional
Ward committees	Available	Functional
Council committee	Available	Functional
Supply chain committee	Available	Functional
mSCOA committee	Available	Functional

▣ Management and operational systems

Area of focus	Availability/ Non-availability	Functionality	Challenges	antidotes
Complaints	Available	Functional	-	-



management system				
Fraud prevention	Available	Functional	-	-
Communication strategy	Available	Functional	-	-
Stakeholder mobilisation strategy or public participation strategy	Available	Functional	-	-

F.3. COMMUNITY PARTICIPATION AND NEEDS ASSESSMENT

The following are the needs which were captured during the IDP, Cash suspense, Indigent process, Introduction to flat rate, Revenue enhancement, Spatial Development Framework (SDF) and water by-laws public 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.

COMMUNITY NEEDS

FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	LOCAL ECONOMIC DEVELOPMENT	WARDS
			Road Paving		12, 13, 25, 19, 25, 33, 2, 30, 24, 16, 35, 31, 8, 15, 34, 32, 11, 1, 6, 22, 7, 10, 17, 23, 3, 9, 18, 26, 20, 21
			Road gravelling		12, 13, 25, 19, 25, 27, 33, 28, 30, 24, 16, 35, 31, 8, 15, 34, 32, 11, 1, 6, 7, 10, 17, 23, 3, 9, 18, 26, 20, 21



FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	LOCAL ECONOMIC DEVELOPMENT	WARDS
			Storm water drainage		12, 13, 2, 28, 25, 28, 29, 24, 16, 35, 8, 15, 34, 32, 11, 6, 1, 22, 7, 10, 17, 23, 3, 9, 18, 20, 21
			Foot bridges		12, 13, 19, 25, 2, 28, 24, 16, 35, 31, 15, 11, 7, 10, 17, 23, 3, 9, 18, 20, 21
			Bridges		12, 13, 19, 25, 2, 28, 24, 16, 12, 13, 19, 25, 2, 28, 24, 16, 35, 8, 15, 11, 7, 17, 23, 3, 9, 18, 26, 20, 21
			Provision of water bulk services		12, 13, 8, 7, 17, 9, 20, 21
			Speed humps		12, 13, 28, 30, 16, 31, 8, 15, 11, 22, 7, 10, 23, 3, 9, 18, 20, 21
			Sports facilities		12, 13, 25, 19, 35, 31, 8, 15, 34, 7, 17, 23, 3, 9, 18, 26, 20, 21
			High mast lights		12, 13, 25, 19, 33, 2, 28, 29, 30, 24, 35, 31, 8, 15, 34, 32, 11, 7, 10, 17, 23, 3, 9, 18, 26, 20, 21
			High mast lights		12, 13, 25, 19, 33, 2, 28, 29,



FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	LOCAL ECONOMIC DEVELOPMENT	WARDS
			maintenance		30, 24, 35, 31, 8, 15, 34, 32, 22, 7, 17, 23, 3, 9, 18, 26, 20, 21
			Council office		10
			Provision of cemeteries		10
			Cemeteries fencing		10
			Provision of water at schools	Cooperatives assistance	12, 13, 8, 11, 7, 9, 20
			Removal of big stone		16
			Provision of electricity	Community food gardens	12, 13, 25, 2, 19, 33, 28, 35, 8, 16, 15, 1, 6, 7, 17, 23, 3, 9, 18, 20, 21
			Upgrading of electricity transformers		12, 13, 25, 19, 30, 16, 35, 31, 8, 15, 11, 7, 17, 23, 3, 9, 18, 26, 20, 21
			Waterborne system		12, 3, 9, 26
	PTOs				30, 31
	Title deeds				1, 6
			Taxi rank		1, 6, 22
			Vending stations		12, 13, 25, 19, 33, 2, 28, 29, 30, 24, 16, 35, 31, 8, 15, 34, 32, 11, 1, 6, 22, 7, 10, 17,



FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	LOCAL ECONOMIC DEVELOPMENT	WARDS
					23, 3, 9, 18, 26, 20, 21
			Upgrading of sports grounds		12, 13, 25, 19, 2, 28, 29, 30, 24, 16, 35, 31, 8, 15, 32, 11, 22, 7, 17, 23, 3, 9, 18, 26, 20, 21

STAKEHOLDERS NEEDS

STAKEHOLDER	NEEDS
Community Development Workers (CDWs)	All wards Vending stations in all wards Completion of incomplete RDP houses Title deeds and PTOs Water meter installation Registration of businesses
Traditional Leaders	Royal Councils Shortage of water and the plan Police station for certifying and affidavit for Thaba Bosiu community R1 paid to Makgolokoeng community when buying electricity at vending station Illegal electricity connections Leaking water mine hall – Thaba Tsoeu Leaking sewer pipe Thabang Electricity cable is down – ward 20 Sewer not functioning – Ward 21 – electricity system vandalised Water pipe burst in ward 21 No water since 2015 – Mabilela Illegal sand mining at Kudumane High mast lights at Makgolokoeng, Moeding and Thibella stadium Roads to graveyards to be gravelled
People with Disability	All wards Multipurpose centre for People with Disability - Kestell. Logistic hub to incorporate people living with disability - Paballong RDP houses must be user friendly People with



	<p>disability - Khalanyoni</p> <p>Computer school for people with disability-Harrismith</p> <p>Waste/ refuse removal services - around Bochabela</p> <p>Provision of unused old government buildings tier projects - ward 15</p> <p>Provision of a site -Setsing</p> <p>Accessibility in all buildings so as enable them to walk free ward 17.</p> <p>MAP council to have a Disability desk – Social Development</p> <p>People with disability not to be isolated in locations</p> <p>Business plans for People with Disability</p> <p>Transport - bus</p> <p>Refuse bins – ward 25</p> <p>Additional people with disability employment.</p>
Farmers	<p>QwaQwa and Kestell farmers</p> <p>Skills and knowledge for leasing of land</p> <p>Assistance with farming equipment – tractors</p> <p>Assistance with market for selling products</p> <p>Fencing assistance to farmers</p> <p>Fending for youth cooperatives – Tseki youth</p> <p>Availability of land for farmers</p> <p>Overpopulation at Mount Paul farm</p> <p>Piggery farming place – Kloof</p> <p>Fencing assistance broiler chickens – Bluegumbosch</p> <p>Grazing farm for 5 overcrowded farmers Qwantani</p> <p>Assistance with seeds</p> <p>Tractor assistance – Tseki</p> <p>Fertilization assistance</p> <p>Natural disaster assistance</p> <p>Allocation of farms near locations</p> <p>Assistance for place and hatching machine – mix farming and hatch surgery</p> <p>Harrismith Farmers</p> <p>Assistance for land as long time farmers - more than 4 decades.</p> <p>Next to Intabazwe farmers request relocation in current farms</p> <p>Electricity connection - Sunrise (Verkykerskop)</p> <p>To be included in MAP database</p> <p>Buying back the land - Backshord- residents</p> <p>Tractors assistance - Uithoek Farm</p> <p>Water boreholes -Emosa Farm</p> <p>Title deeds assistance - Jilian farm</p> <p>Water supply, water tankers - Sandhusrt Farm</p>
Taxi Associations	<p>Demolition of kiosk - Mhlakeng</p>



	<p>Cleaning of Taxi rank</p> <p>Biased taxi business</p> <p>Safety junction at the entrance to 42nd road</p> <p>New Taxi rank at old location</p> <p>Completion of road to Tshiame</p> <p>Closing of tavern next to taxi rank</p> <p>Street lights installation</p> <p>New road that will connect new hospital with FET.</p>
Business People	<p>QwaQwa & Kestell Business People</p> <p>Higher billing of sanitation more than water</p> <p>Illegal electricity connections</p> <p>Electricity tempering</p> <p>Vending stations</p> <p>Tariff increase communiqué</p> <p>Payments without reference numbers not accepted.</p> <p>Date for meter readings</p> <p>Harrismith Business People</p> <p>Demolition of the building next to taxi rank</p> <p>Shelter at the park opposite to town hall for small business people</p> <p>Convention of small businesses buildings in town to information centre</p> <p>Shelter in town for hawkers at the CBD</p> <p>Sites at Dorps ground 40</p> <p>Request for chickens project</p> <p>Support to their committee by the municipality</p> <p>Answers to business proposals by municipality</p> <p>Authority letters from magistrate courts</p> <p>Rent payment of all residents</p> <p>Cooperatives registered but not offered tenders</p> <p>Higher billing of sanitation more than water</p> <p>Illegal electricity connections</p> <p>Electricity tempering</p> <p>Vending stations</p> <p>Tariff increase communiqué</p> <p>Payments without reference numbers not accepted.</p> <p>Date for meter readings</p>

The following are the priorities agreed upon:



SUSTAINABLE INFRASTRUCTURE AND SERVICES	ECONOMIC DEVELOPMENT AND JOB CREATION
Water	Agricultural development
Sanitation	Tourism development
Electricity	Land reform
Waste management	Industrial development
Roads, streets, storm- water	Skills development
Housing	SMME development
Cemeteries	
Land development	
SOCIAL DEVELOPMENT AND COMMUNITY SERVICES	
Health services	
Environmental management	
Education and training	
Parks , Sports and recreation services	
Library services	
Transport	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC SAFETY
ratesand taxes	Disaster Management
Corporate governance	Safety and Security
Institutional transformation	Traffic Control
Community-based planning	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
- ❑ Social protection
- ❑ Building safer communities
- ❑ Reforming the public sector.
- ❑ A comprehensive drive to enhance both social equity and competitiveness;



- ❑ Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
- ❑ The shift to a New Growth Path requires the creative and collective efforts of all sections of South African society. The NGP framework aims to identify areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally; developing a policy package to facilitate employment creation in these areas, above all through:
 - ❑ 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.

❖ Institutional Development and Transformation

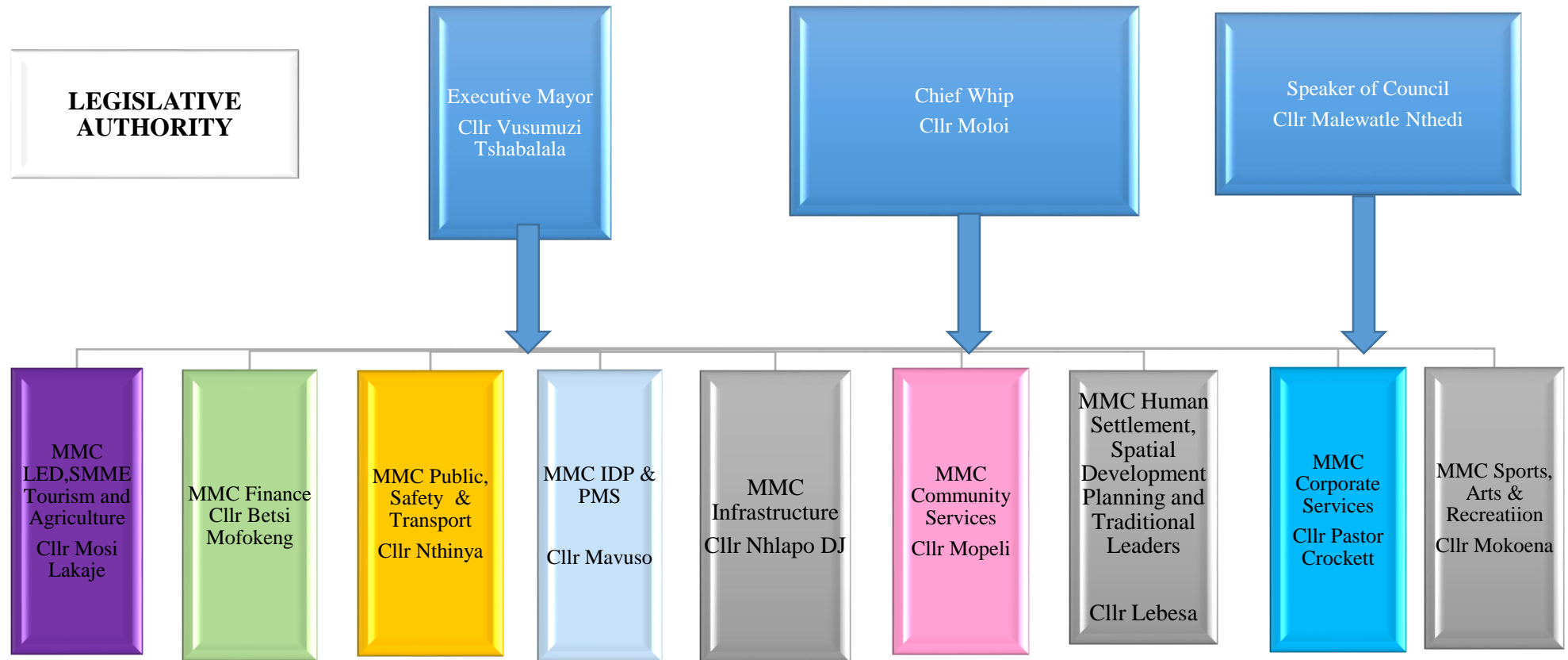
- ◆ Strategic objective: To ensure effective administrative management and coordination of strategic issues by all managers
- ❑ Intended outcome: submission of quarterly reports

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.4. Municipal Organogram





**SENIOR
MANAGERS**

Municipal Manager
Adv MR Tsupa

Director LED,
SMME,
Tourism and
Agriculture

Mr FP
Mothamaha

Chief
Financial
Officer

Mr M
Mofokeng

Director
Public Safety,
Transport and
Protection
Services

Mr MW Matjele

Director
Corporate
Services

Ms MS
Sekhonyane

Director
Infrastrure

Vacant

Director
Electricity

Vacant

Director
Community
Services

Vacant

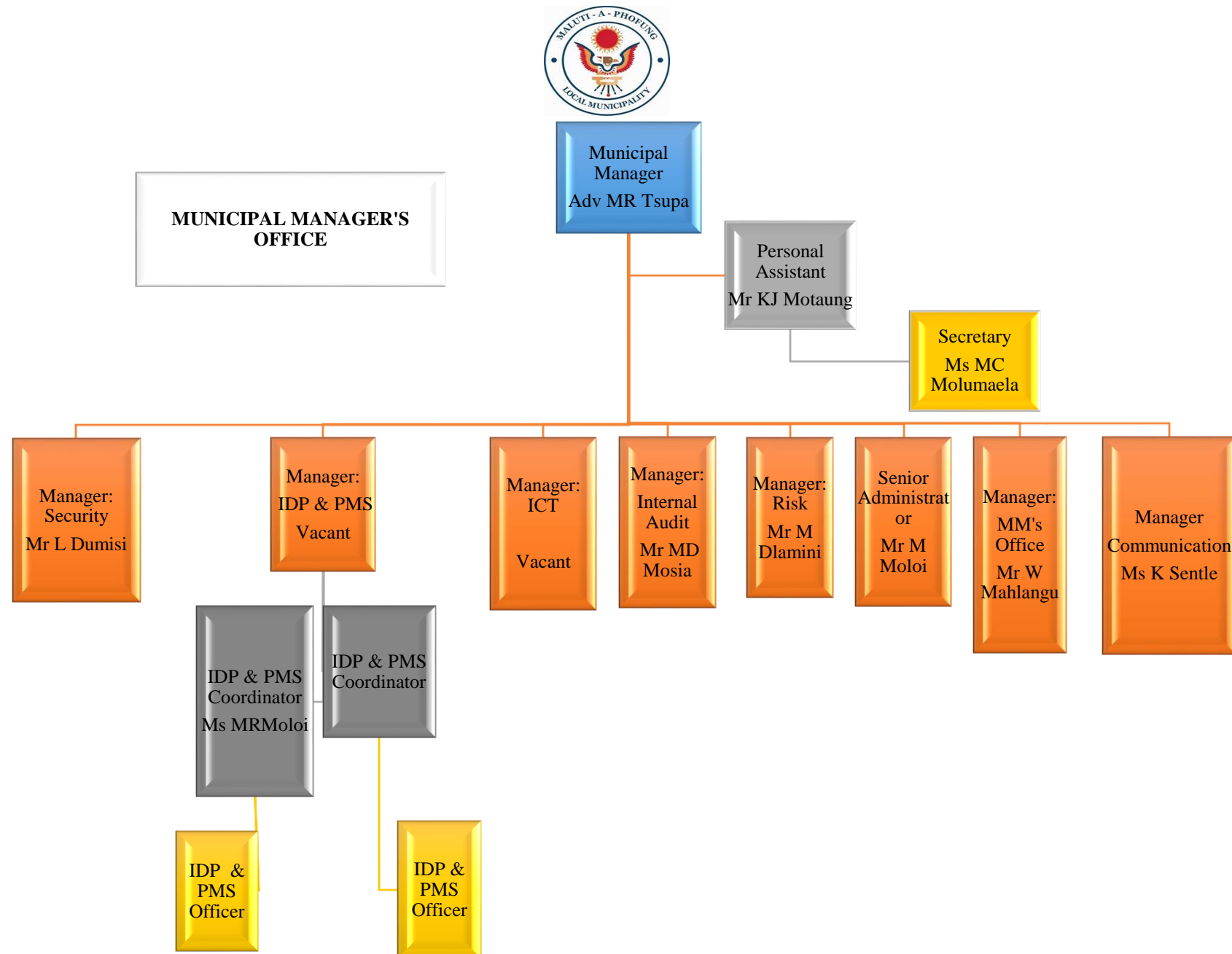
Director
Human Settlement,
Spatial Planning &
Traditional
Leadership

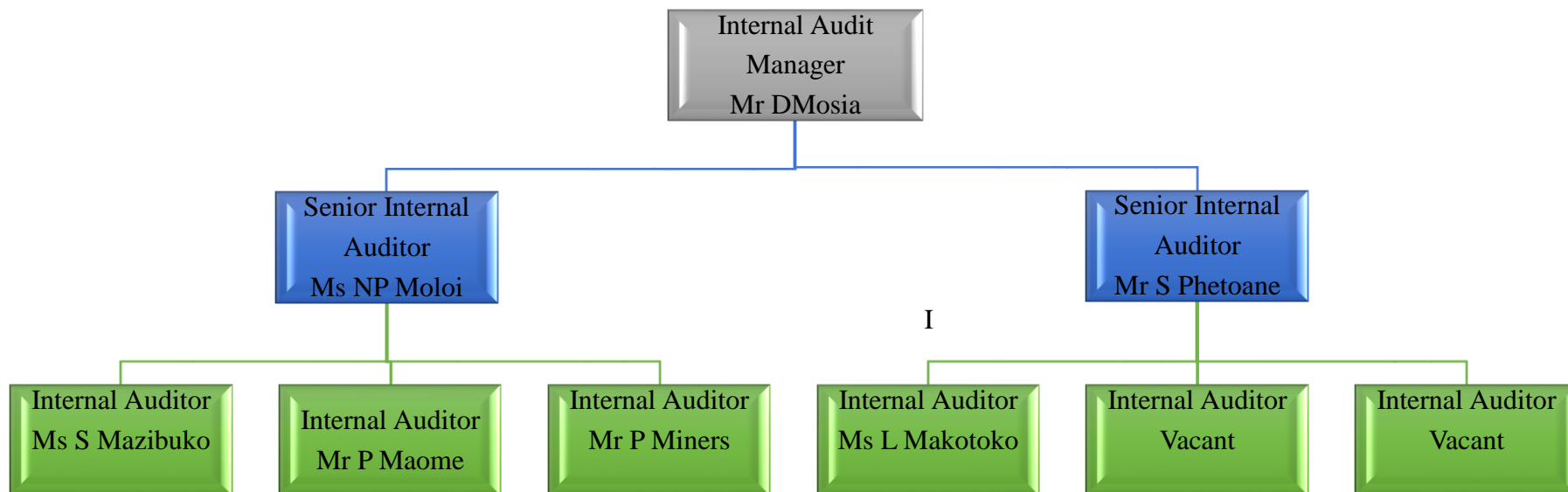
Vacant

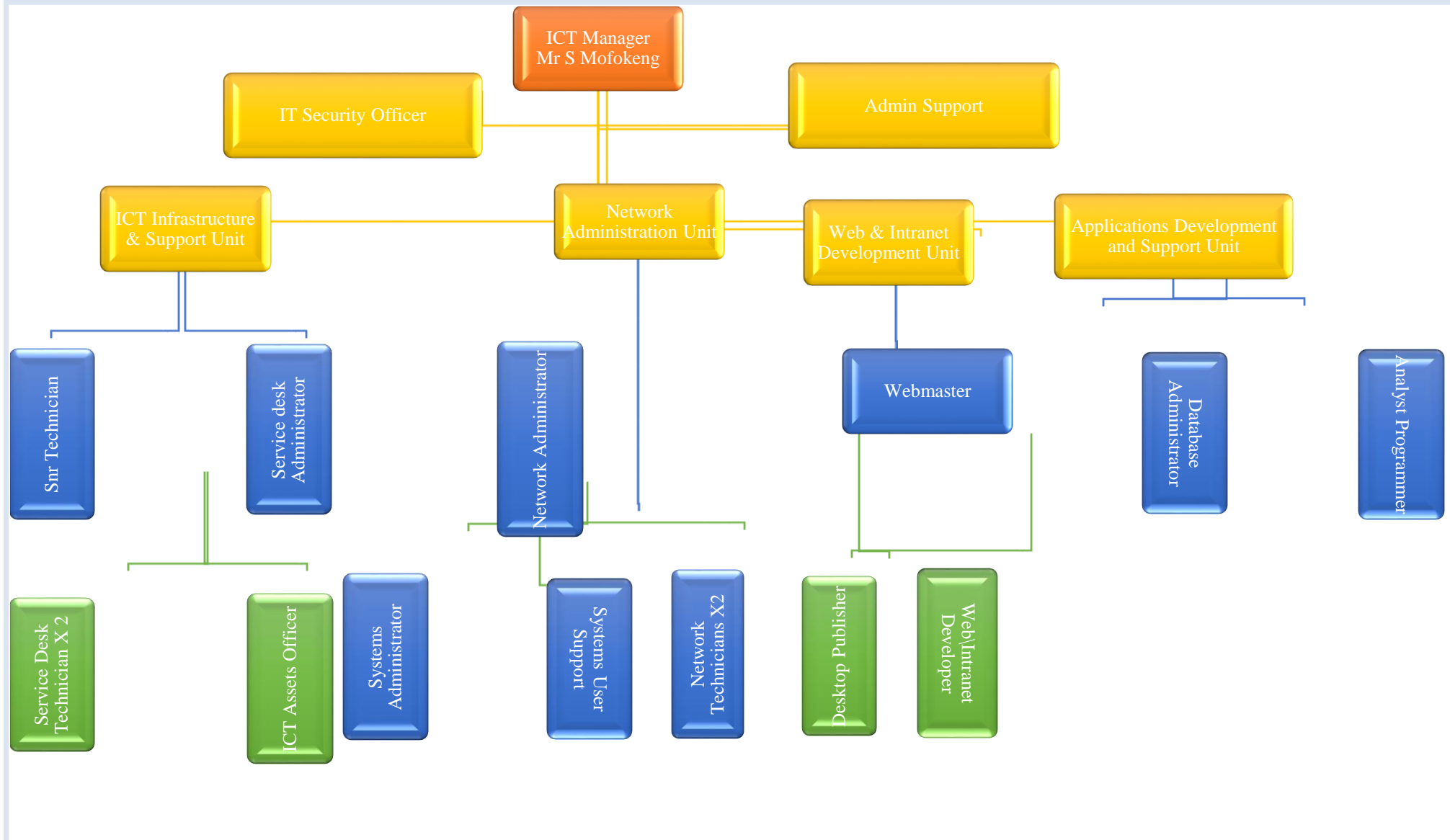
Director
Spots, Arts and
Recreation

Vacant











Communications
Manager

Ms K Sentle

Communications
Officer
Vacant

Communication
Officer
Vacant



Marketing and Economic Manager

Vacant

Marketing Officer

Vacant

Economic Officer

Vacant



Director
Corporate
Services
Vacant

Secretary
Vacant

Human
Resource
Manager
Mr M Lesuthu

Human Resource
Development Manager
Vacant

LRO
Mr B Makhubo

Manager
Administrative
Services
Vacant

Legal Manager
Mr LMotloung

Contract Officer
Vacant



LED, TOURISM, SMME & AGRICULTURE

Director:
LED & Tourism
Mr FP Mothamaha

Secretary
Ms K. Mahlatsi

Manager
SMME
Mr T
Makhele

Manager:
Tourism &
Environmental
Management
Mr S. Nhlapo

Manager:
Local Economic
Development
Mr M.
Thamahane

Manager:
Rural Developmen
Vacant

SMME
Coordinator
(1)
Vacant

Tourism
Development
Coordinator (1)
Vacant

Tourism
Marketing
Coordinator
(1) Vacant

Economic
Empowerment
Coordinator
Vacant

Economic
Analyst
Vacant

Rural
Development
Coordinator
(1) Vacant

Agriculture
coordinator
(1) Vacant

SMME
Officer
(1 Vacant)

Environmental
Planning &
Management Control
Officer (1)
Vacant

Tourism
Development
Officer (1)
Vacant

Tourism
Marketing
Officer
Ms M Senkoto

Economic
Empowerment
Officer(1)
Vacant

Economic
Analyst
Officer
(1) Vacant

Rural
Development
Officer
Vacant

Agriculture
Coordinator
Vacant

Environmental
Management
Inspectors
Vacant

Air quality, climate
change and population
officer
Vaant

Biodiversity
managaement &
Conservancies
Vacant

Information Management
Services and Legislative
Development Office
Vacant



Manager
Administrative
Services

Vacant

Reprography
Services

Auxiliary Services

Switchboard
Operating
Services

Registry Services

Cleaning Services

Reprographers (3)
ME Twala
M Molefe

Senior Committee Clerk
VACANT

Switchboard
Operators x3
N Monyeke
HH Sekhosana
MA Phatudi
NA Moloi

Registry
Supervisor (1)
LP Mofokeng

Supervisor
Cleaning Services
(1)
Vacant

Committee Clerks
JM KHESA
NA SEMPE
1 VACANT

Drivers/
Messengers (6)
MC Kganhabalala
Mr Sefuthi
WT Molebatsi
NP Mokoena

Registry Clerks (4)
TS Moloi
KR Ranyane
N Masangane

General Workers
(63)

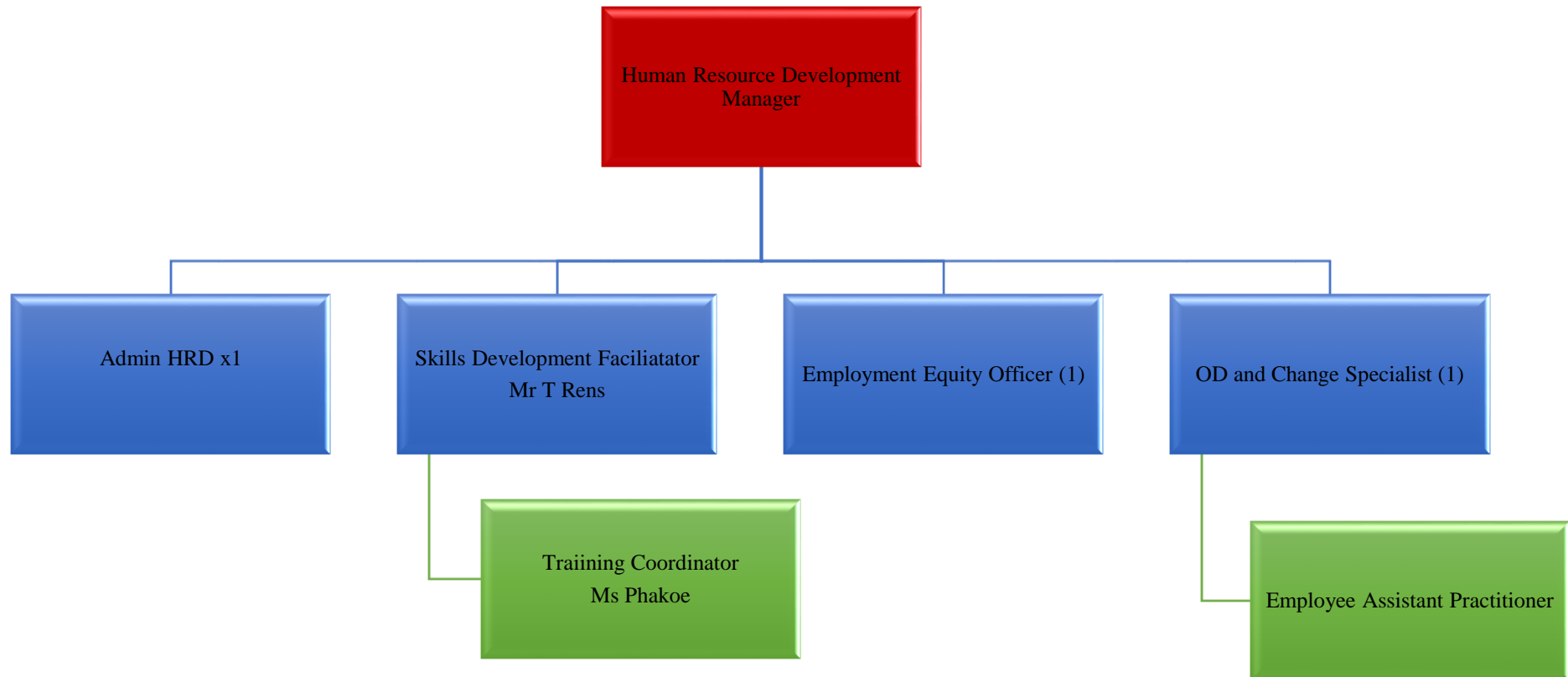


Legal Manager
Mr L Motlounq

Labour Relations Officer
Ms

Legal Administrator

Contract Officer





Customer Care Manager
Vacant



F.5. FINANCIAL VIABILITY

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

Intended outcome: Improve financial management and accountability

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	-	-

❖ MUNICIPALITY FINANCIAL PLAN

The preparation of the proposed final annual budget for the 2017/18 financial year shall be informed by the following:

- Annual IDP of the Municipality,
- Actual results for 2015/2016 financial year,
- Approved Annual and Adjustment Budgets 2016/17
- Expected results for 2017/18 financial year
- Expected changes in the macro-economic environment, and Community priorities.
- Circular 85 and Circular 86
- 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.
- ❑ Therefore; 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 and inflation targets *vis-à-vis* cost containment measures

The GDP growth rate is forecasted to increase by **1.3** per cent in **2017** and to improve moderately over the medium term with to **2** per cent and **2.2** per cent in **2018** and **2019** respectively. This forecast is supported by marginally higher global growth, stabilising commodity prices, greater reliability of the electricity network, more favourable weather conditions, recovering business and consumer confidence, and improved labour relations. The unemployment rate was **26.5** per cent in the fourth quarter of **2016**. In aggregate mining and manufacturing employment declined by **80 306** jobs in **2016** while the services sector created **119 189** jobs during the same period.

The economy continues to create opportunities for semi-skilled and skilled workers, and to shed unskilled jobs, reinforcing poverty and inequality and widening the wage gap. The current state of affairs of the country's and municipality's economy will continue to impact negatively on the municipal revenue generation and collection levels hence a conservative approach is advised for projecting revenue. Therefore; municipalities are expected to prioritise the way they handle their spending in a way by implementing stringent cost-containment measures.

Local government conditional grants and additional allocations

Conditional grant funding targets delivery of national government's service delivery priorities. It is imperative that municipalities understand and comply with the conditions stipulated in the Division of Revenue Act (DoRA) in order to access this funding. The equitable share and the sharing of the

Municipal Standard Charts of Accounts (mSCOA)

The *mSCOA* Regulations apply to all municipalities and municipal entities with effect from **1 July 2017**. Technically, for a municipality to be regarded as *mSCOA* compliant on 1 July 2017 it must be able to transact across all the *mSCOA* segments and its core system and all sub-systems (including that of its municipal entities) must seamlessly integrate.

Among the lessons learnt from the pilot municipalities, stems the recommendation that a municipality's point of departure for achieving system integration is that it prioritises the maximum integration potential of its core system so that it integrates with the Debtors main sub-system (including cash management and receipting), Payroll and the Assets Management sub-system modules.

general fuel levy constitute additional unconditional funding, of which the equitable share is designed to fund the provision of free basic services to disadvantaged communities.

Furthermore, all municipalities must accommodate seamless integration of the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and Budget facilities into the core financial system as these documents create a point of departure for the transactional environment come 1 July 2017.



Revenue management

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation has however breached the upper limit of the **3 to 6** per cent target band; therefore, municipalities are now required to ***justify all increases in excess of the 6.4 per cent*** projected inflation target in their budget narratives, and pay careful attention to the differential incidence of tariff increases across all consumer groups.

Where revenue collection is not well planned or managed, or where tariffs are not properly set, serious financial problems can arise. Eskom's recent move to cut off power supply to municipalities that have not paid electricity bills is an indication of what can happen when municipalities fail to manage this risk.

Employee related costs

The South African Local Government Bargaining Council entered into a three-year Salary and Wage Collective Agreement for the period 01 July 2015 to 30 June 2018. The preparation of the 2017/18 MTREF constitutes implementation of the last year of the agreement which municipalities must implement as follows:

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

The previous years were:

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

Remuneration of councillors

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 between December and January by the Department of Cooperative Governance.



Unspent Conditional Grants for 2016/2017

In addition to the requirements outlined in the previous MFMA Circulars regarding unspent conditional grants, municipalities must know that the National Treasury uses the pre-audited Annual Financial Statements (AFS) to determine the unspent conditional grants. The decision is made based on the pre-audited AFS. Therefore, there will not be a review of the unspent conditional grants once the audited AFS are available. It is therefore imperative that municipalities ensure that there is completeness in reported figures on the pre-audited AFS

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 5.6 to 6.4 per cent. (N.B. The 2018/19 actual is an estimate by NT)

CONSOLIDATED REVENUE BY SOURCE OF FUNDING

Summary of revenue classified by main revenue source

Description	Past performance	Current Year	Medium Term Revenue & Expenditure Framework		
	Pre- Audited Outcomes 2015/16	Adjusted Budget 2016/17	Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
Property rates	208 269 730	207 596 000	207 596 000	217 975 800	228 874 590
Service charges - electricity	273 034 194	562 052 273	558 165 343	581 384 260	598 723 622
Service charges - water	42 926 528	73 882 000	78 314 920	82 230 666	86 342 200
Service charges - sanitation	54 592 760	39 224 000	41 577 440	43 656 312	45 839 127
Service charges - refuse	32 826 308	32 860 000	34 831 600	36 573 180	38 401 839
Income received by the entity (for water & sanitation)	-	77 172 905	92 376 256	100 556 000	84 304 259
Rental of facilities and equipment	1 063 565	1 053 500	1 283 720	1 347 906	1 415 301
Interest earned - external investments	2 035 720	2 900 000	2 900 000	3 045 000	3 197 250
Interest earned - outstanding debtors	24 925 867	30 000 000	31 800 000	33 390 000	35 059 500
Fines	37 661 859	6 010 000	14 012 000	14 712 600	15 448 230
Transfers recognised - operational	454 043 000	564 266 000	503 632 000	541 963 000	577 986 000
Other revenue	19 232 957	22 489 100	144 388 658	151 608 091	159 188 496
Total Revenue	1 150 612 488	1 619 505 778	1 710 877 937	1 808 442 815	1 874 780 414



Operating Transfers and Grant Receipts (as per DoRA)

Description	Adjusted Budget 2016/17	MTREF Allocation		
		Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
OPERATING GRANTS	R'000	R'000	R'000	R'000
Equitable Share- LGES	453 456	493 768	537 563	573 326
Finance Management - Grant - LGFMG (MSCOA implementation)	1 810	2 145	2 400	2 660
Expanded Public Works Programme Integrated Grant (EPWPIG)		5 219	-	-
Municipal Support Programme		2 500	2 000	2 000
Total Operating Grants	455 266	503 632	541 963	577 986

Operating Transfers and Grant Receipts (as per DoRA)

Description	Adjusted Budget 2016/17	MTREF Allocation		
		Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
OPERATING GRANTS	R'000	R'000	R'000	R'000
Equitable Share- LGES	453 456	493 768	537 563	573 326
Finance Management - Grant - LGFMG (MSCOA implementation)	1 810	2 145	2 400	2 660
Expanded Public Works Programme Integrated Grant (EPWPIG)		5 219	-	-
Municipal Support Programme		2 500	2 000	2 000
Total Operating Grants	455 266	503 632	541 963	577 986

Summary of proposed tariffs

Description	Average Increase
Rates and Taxes	0%
Electricity	1,88%
Water	6,40%
Refuse	6,40%
Sanitation	6,40%
General Tariffs	6,40%
Community Services	6,40%
Cemetery	6,40%
Advertising	6,40%



CONSOLIDATED REVENUE BY SOURCE OF FUNDING

Summary of revenue classified by main revenue source

Description	Past performance	Current Year	Medium Term Revenue & Expenditure Framework		
	Pre- Audited Outcomes 2015/16	Adjusted Budget 2016/17	Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
Property rates	208 269 730	207 596 000	207 596 000	217 975 800	228 874 590
Service charges - electricity	273 034 194	562 052 273	558 165 343	581 384 260	598 723 622
Service charges - water	42 926 528	73 882 000	78 314 920	82 230 666	86 342 200
Service charges - sanitation	54 592 760	39 224 000	41 577 440	43 656 312	45 839 127
Service charges - refuse	32 826 308	32 860 000	34 831 600	36 573 180	38 401 839
Income received by the entity (for water & sanitation)	-	77 172 905	92 376 256	100 556 000	84 304 259
Rental of facilities and equipment	1 063 565	1 053 500	1 283 720	1 347 906	1 415 301
Interest earned - external investments	2 035 720	2 900 000	2 900 000	3 045 000	3 197 250
Interest earned - outstanding debtors	24 925 867	30 000 000	31 800 000	33 390 000	35 059 500
Fines	37 661 859	6 010 000	14 012 000	14 712 600	15 448 230
Transfers recognised - operational	454 043 000	564 266 000	503 632 000	541 963 000	577 986 000
Other revenue	19 232 957	22 489 100	144 388 658	151 608 091	159 188 496
Total Revenue	1 150 612 488	1 619 505 778	1 710 877 937	1 808 442 815	1 874 780 414



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

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Legislative Authority		-	-	-	-	-	-	-	-	-	-
Vote 5 - Municipal Infrastructure		310 545	153 779	204 464	243 520	260 020	260 020	-	263 432	307 695	308 210
5.1 - Roads & Stormwater											
5.2 - Municipal Infrastructure Administration		113 222	-	18 267	88 650	105 150	105 150		97 700	132 000	122 000
5.3 - Water-on behalf of the entity											
5.4 - Waste water management- on behalf of the entity											
5.5 - PMU (MIG Projects)		197 323	153 779	186 197	154 870	154 870	154 870		165 732	175 695	186 210
5.7 - Waste management											
Capital multi-year expenditure sub-total		310 545	153 779	204 464	243 520	260 020	260 020	-	263 432	307 695	308 210
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 2 - Office of the Municipal Manager		480	781	221	5 500	4 950	4 950	-	2 000	2 000	2 000
2.1 - Municipal Manager Administration											
2.2 - Information Technology		480	781	221	5 500	4 950	4 950		2 000	2 000	2 000
Vote 3 - Corporate Services		-	-	-	500	500	500	-	500	600	600
3.1 - Auxillary / administration											
3.2 - Human Resources					500	500	500		500	600	600
3.4 - Legal services											
Vote 4 - Budget & Treasury Office		1 752	808	194	-	-	-	-	-	-	-
4.3 - Financial Accounting		1 752	808	194							
Vote 5 - Municipal Infrastructure		-	-	-	-	-	-	-	5 000	8 000	9 000
5.1 - Roads & Stormwater											
5.2 - Municipal Infrastructure Administration									5 000	8 000	9 000
Vote 6 - Community Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Public Safety & Transport		-	-	-	7 800	1 050	1 050	-	1 500	1 500	1 500
7.1 - Disaster Management											
7.2 - Traffic Control					2 000	1 050	1 050		1 500	1 500	1 500
7.3 - Fire & emergency services											
7.4 - Public Safety & Transport			-		5 800	-	-				
7.6 - Safety & Security											
Vote 10 - Human Settlements		-	-	-	600	-	-	-	-	-	-
10.1 - Housing Services											
10.2 - Council Building & Estates					600	-	-				
Capital single-year expenditure sub-total		2 232	1 590	415	14 400	6 500	6 500	-	9 000	12 100	13 100
Total Capital Expenditure		312 777	155 369	204 879	257 920	266 520	266 520	-	272 432	319 795	321 310



ELECTRICITY TARIFFS

ELECTRICITY	kWh	APPROVED RATES 2016/2017 R	PROPOSED % INCREASE	PROPOSED RATES 2017/2018 R
Consumer Cost (Tariffs do not include VAT)				
<u>TARIFF -A- DOMESTIC TARIFFS</u>				
House, Flats, Old Age Homes, Hotels, Church Offices, Charity Organisations, Schools, Sport Grounds, Clubs, Agricultural Societies.				
BASIC LEVY - PER MONTH				
Single Phase (Conventional Meters)		189,95	1,88%	193,52
Three Phase (Conventional Meters)		189,95	1,88%	193,52
Rural tariff		194,61	1,88%	198,27
TARIFF PER UNIT				
DOMESTIC NON RURAL				
Conventional Normal meter-per kWh(single phase)summer tariff	(0-50kWh)	0,84	1,88%	0,86
	(51-350kWh)	1,08	1,88%	1,10
	(351-600kWh)	1,52	1,88%	1,55
	(>600kWh)	1,73	1,88%	1,76
Conventional Normal meter-per kWh(single phase)winter tariff	(0-50kWh)	0,88	1,88%	0,90
	(51-350kWh)	1,16	1,88%	1,18
	(351-600kWh)	1,68	1,88%	1,71
	(>600kWh)	1,78	1,88%	1,81
Basic charge conventional NON RURAL(single/three phase)		189,95	1,88%	193,52
Conventional Normal meter-per kWh(three phase)summer tariff	(0-50kWh)	0,88	1,88%	0,90
	(51-350kWh)	1,18	1,88%	1,20
	(351-600kWh)	1,69	1,88%	1,72
	(>600kWh)	1,78	1,88%	1,81
Conventional Normal meter-per kWh(three phase)winter tariff	(0-50kWh)	0,93	1,88%	0,95
	(51-350kWh)	1,35	1,88%	1,38
	(351-600kWh)	1,76	1,88%	1,79
	(>600kWh)	1,80	1,88%	1,83
Pre-paid meter - per kWh(Single phase&three phase)summer tariff	(0-50kWh)	0,85	1,88%	0,87
	(51-350kWh)	1,24	1,88%	1,26
	(351-600kWh)	1,66	1,88%	1,69
	(>600kWh)	1,78	1,88%	1,81
Pre-paid meter - per kWh(Single phase&three phase)winter tariff	(0-50kWh)	0,97	1,88%	0,99
	(51-350kWh)	1,35	1,88%	1,38
	(351-600kWh)	1,66	1,88%	1,69
	(>600kWh)	1,78	1,88%	1,81



WASTE MANAGEMENT TARIFFS

SERVICE	APPROVED RATES 2016/2017 R	APPROVED % INCREASE	APPROVED RATES 2017/2018 R
REFUSE REMOVAL			
TARIFF (excl. VAT)			
Residential:	Per month for one refuse removal per week		Per month for one refuse removal per week
Residential properties	84,50	6,40%	89,91
Businesses, including businesses operated from residential dwellings (per container per month)	302,00	6,40%	321,33
Industrial Small 208	346,50	6,40%	368,68
Industrial Medium 600	745,50	6,40%	793,21
Industrial Larger 1800	2 235,00	6,40%	2 378,04
Building Waste - Self dumping	free		free
Government, Magistrate, Police	929,00	6,40%	988,46
Market value (undeveloped)			
Schools	474,00	6,40%	504,34
Hospitals	1 264,50	6,40%	1 345,43
Universities	3 347,00	6,40%	3 561,21
Colleges	1 365,00	6,40%	1 452,36
Dumping of refuse by Businesses & Industrial - self dumping per ton	40,50	6,40%	43,09
Flats (Per Units)	1 092,00	6,40%	1 161,89
Business	375,00	6,40%	399,00
Emptying of cages measured by m ³	21,00	6,40%	22,34
Taxi Ranks	1 343,00	6,40%	1 428,95
Garages	1 343,00	6,40%	1 428,95
FDC Complexes (Rural)	1 083,00	6,40%	1 152,31
Hostels and Restaurants	375,00	6,40%	399,00



Household bills

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18 % incr.	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		275,50	275,50	392,67	392,67	392,67	392,67	–	392,67	416,23	441,20
Electricity: Basic levy		149,10	157,28	167,82	176,47	176,47	176,47	1,9%	179,79	190,57	202,01
Electricity: Consumption		1 155,40	1 224,72	1 298,21	1 401,00	1 401,00	1 401,00	1,9%	1 427,34	1 512,98	1 603,76
Water: Basic levy					–	–	–		–	–	–
Water: Consumption		296,80	314,61	333,48	354,64	354,64	354,64	6,4%	377,34	399,98	423,98
Sanitation		68,38	71,79	126,30	133,50	133,50	133,50	6,4%	142,04	150,57	159,60
Refuse removal		71,83	75,42	79,95	84,50	84,50	84,50	6,4%	89,91	95,30	101,02
Other											
sub-total		2 017,00	2 119,33	2 398,43	2 542,78	2 542,78	2 542,78	2,6%	2 609,09	2 765,63	2 931,57
VAT on Services											
Total large household bill:		2 017,00	2 119,33	2 398,43	2 542,78	2 542,78	2 542,78	2,6%	2 609,09	2 765,63	2 931,57
% increase/-decrease			5,1%	13,2%	6,0%	–	–		2,6%	6,0%	6,0%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		296,80	314,61	266,00	266,00	266,00	266,00	6,4%	283,02	300,01	318,01
Electricity: Basic levy		149,10	157,28	167,82	176,47	176,47	176,47	1,9%	179,79	190,57	202,01
Electricity: Consumption		498,20	528,09	559,78	598,31	598,31	598,31	1,9%	609,56	646,13	684,90
Water: Basic levy					–	–	–		–	–	–
Water: Consumption		180,20	191,01	202,47	214,54	214,54	214,54	6,4%	228,27	241,97	256,48
Sanitation		68,38	71,79	76,10	80,50	80,50	80,50	6,4%	85,65	90,79	96,24
Refuse removal		71,83	75,42	79,95	84,50	84,50	84,50	6,4%	89,91	95,30	101,02
Other											
sub-total		1 264,50	1 338,21	1 352,12	1 420,32	1 420,32	1 420,32	3,9%	1 476,20	1 564,77	1 658,66
VAT on Services											
Total small household bill:		1 264,50	1 338,21	1 352,12	1 420,32	1 420,32	1 420,32	3,9%	1 476,20	1 564,77	1 658,66
% increase/-decrease			5,8%	1,0%	5,0%	–	–		3,9%	6,0%	6,0%
Monthly Account for Household - 'Indigent Household receiving free basic services'	3										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption		464,50	487,73	42,50	324,00	324,00	324,00	1,9%	330,09	349,90	370,89
Water: Basic levy					–	–	–		–	–	–
Water: Consumption		112,37	117,99	43,32	125,72	125,72	125,72	6,4%	133,77	141,79	150,30
Sanitation											
Refuse removal											
Other											
sub-total		576,87	605,72	85,82	449,72	449,72	449,72	3,1%	463,86	491,69	521,19
VAT on Services											
Total small household bill:		576,87	605,72	85,82	449,72	449,72	449,72	3,1%	463,86	491,69	521,19
% increase/-decrease			5,0%	(85,8%)	424,0%	–	–		3,1%	6,0%	6,0%

SOCIAL PACKAGE

The following social package will be provided during 2017/18 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 110 000 of market value is granted)	100%
Assessment rates	(20% rebate will be granted on the full payment made in full before 30 September 2017)	



Operating Expenditure by Standard classification item

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18 % incr.	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		275,50	275,50	392,67	392,67	392,67	392,67	–	392,67	416,23	441,20
Electricity: Basic levy		149,10	157,28	167,82	176,47	176,47	176,47	1,9%	179,79	190,57	202,01
Electricity: Consumption		1 155,40	1 224,72	1 298,21	1 401,00	1 401,00	1 401,00	1,9%	1 427,34	1 512,98	1 603,76
Water: Basic levy					–	–	–		–	–	–
Water: Consumption		296,80	314,61	333,48	354,64	354,64	354,64	6,4%	377,34	399,98	423,98
Sanitation		68,38	71,79	126,30	133,50	133,50	133,50	6,4%	142,04	150,57	159,60
Refuse removal		71,83	75,42	79,95	84,50	84,50	84,50	6,4%	89,91	95,30	101,02
Other											
sub-total		2 017,00	2 119,33	2 398,43	2 542,78	2 542,78	2 542,78	2,6%	2 609,09	2 765,63	2 931,57
VAT on Services											
Total large household bill:		2 017,00	2 119,33	2 398,43	2 542,78	2 542,78	2 542,78	2,6%	2 609,09	2 765,63	2 931,57
% increase/-decrease			5,1%	13,2%	6,0%	–	–		2,6%	6,0%	6,0%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		296,80	314,61	266,00	266,00	266,00	266,00	6,4%	283,02	300,01	318,01
Electricity: Basic levy		149,10	157,28	167,82	176,47	176,47	176,47	1,9%	179,79	190,57	202,01
Electricity: Consumption		498,20	528,09	559,78	598,31	598,31	598,31	1,9%	609,56	646,13	684,90
Water: Basic levy					–	–	–		–	–	–
Water: Consumption		180,20	191,01	202,47	214,54	214,54	214,54	6,4%	228,27	241,97	256,48
Sanitation		68,38	71,79	76,10	80,50	80,50	80,50	6,4%	85,65	90,79	96,24
Refuse removal		71,83	75,42	79,95	84,50	84,50	84,50	6,4%	89,91	95,30	101,02
Other											
sub-total		1 264,50	1 338,21	1 352,12	1 420,32	1 420,32	1 420,32	3,9%	1 476,20	1 564,77	1 658,66
VAT on Services											
Total small household bill:		1 264,50	1 338,21	1 352,12	1 420,32	1 420,32	1 420,32	3,9%	1 476,20	1 564,77	1 658,66
% increase/-decrease			5,8%	1,0%	5,0%	–	–		3,9%	6,0%	6,0%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption		464,50	487,73	42,50	324,00	324,00	324,00	1,9%	330,09	349,90	370,89
Water: Basic levy					–	–	–		–	–	–
Water: Consumption		112,37	117,99	43,32	125,72	125,72	125,72	6,4%	133,77	141,79	150,30
Sanitation											
Refuse removal											
Other											
sub-total		576,87	605,72	85,82	449,72	449,72	449,72	3,1%	463,86	491,69	521,19
VAT on Services											
Total small household bill:		576,87	605,72	85,82	449,72	449,72	449,72	3,1%	463,86	491,69	521,19
% increase/-decrease			5,0%	(85,8%)	424,0%	–	–		3,1%	6,0%	6,0%



SOCIAL PACKAGE

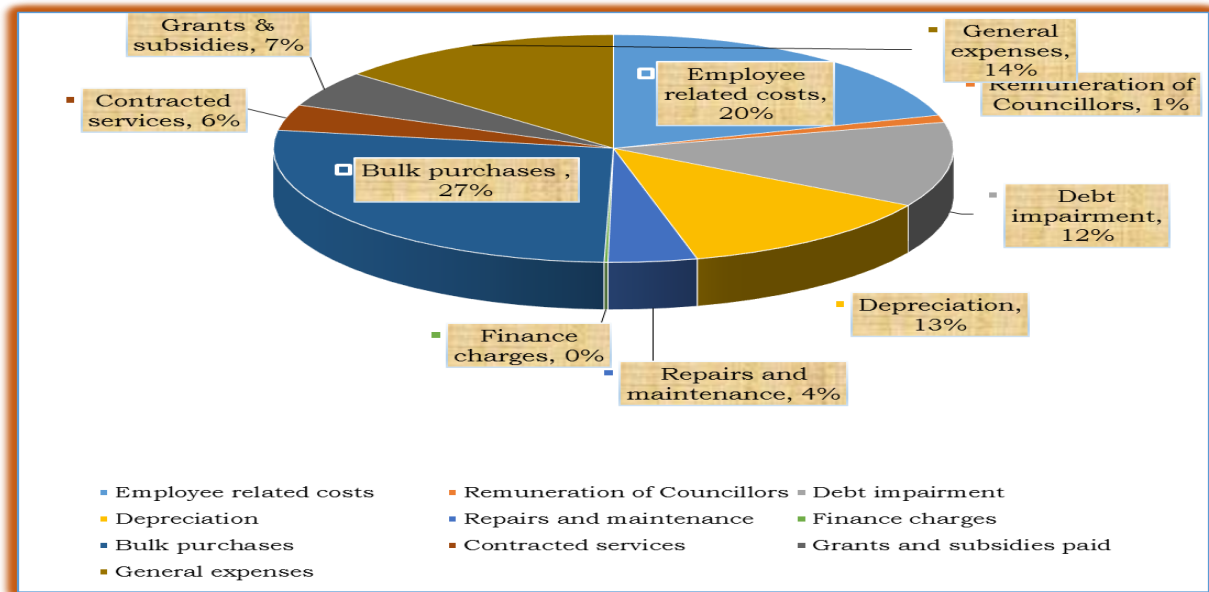
The following social package will be provided during 2017/18 financial year.

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 110 000 of market value is granted)	100%
Assessment rates	(20% rebate will be granted on the full payment made in full before 30 September 2017)	

Operating Expenditure by Standard classification item

Description	Pre- Audited Outcomes 2015/16	Adjusted Budget 2016/17	MTREF			
			Budget Year 2017/18	% in relation to 2017/18 budget year	Budget Year+1 2018/19	Budget Year+2 2019/20
	R'000	R'000	R'000		R'000	R'000
Employee related costs	415 083	435 380	455 734	20%	478 520	502 447
Remuneration of Councillors	23 134	21 829	23 357	1%	24 525	25 751
Debt impairment	255 270	70 000	270 000	12%	283 500	297 675
Depreciation	279 489	52 866	285 000	13%	299 005	313 110
Repairs and maintenance	103 010	118 197	94 680	4%	99 414	104 385
Finance charges	20 685	4 500	4 000	0%	4 200	4 410
Bulk purchases	675 051	244 982	608 749	27%	639 778	651 332
Contracted services	68 145	126 621	82 143	4%	86 250	90 563
Grants and subsidies paid	-	109 000	115 540	5%	121 317	127 383
General expenses	347 603	352 131	306 675	14%	319 119	334 974
TOTAL OPERATING EXPENDITURE BY TYPE	2 187 470	1 535 506	2 245 878	100%	2 355 628	2 452 030



Budgeted Financial Performance (revenue and Expenditure by municipal vote)

Expenditure By Vote	Outcomes 2015/16	Adjusted Budget 2016/17	MTREF			
			Budget Year 2017/18	% in relation to 2017/18 budget year	Budget Year+1 2018/19	Budget Year+2 2019/20
	R'000	R'000	R'000		R'000	R'000
Legislative Authority	148 304	126 637	97 574	4%	102 453	107 575
Office of the Municipal Manager	25 989	38 804	45 136	2%	47 393	49 762
Corporate Services	40 237	82 106	52 684	2%	55 318	58 084
Budget & Treasury Office	725 248	372 617	787 784	35%	826 548	867 776
Municipal Infrastructure	188 225	127 507	71 296	3%	74 860	78 603
Community Services	12 250	14 542	62 997	3%	66 146	69 454
Public Safety & Transport	88 515	110 239	102 953	5%	108 100	113 505
Sports, Parks, Arts & Culture	39 272	44 304	68 472	3%	71 895	75 490
LED & Tourism	17 718	36 389	37 073	2%	33 447	35 119
Human Settlements	12 182	13 528	11 286	1%	11 851	12 443
Spatial Development, Planning & Traditional Affairs	10 178	14 880	14 225	1%	14 936	15 683
IDP/PMS	-	-	7 991		8 391	8 810
Electricity Department	761 197	367 780	678 491	30%	712 416	748 036
Maluti Water (Pty) Ltd	118 158	186 173	207 916	9%	221 873	211 687
Total	2 187 473	1 535 506	2 245 878	100%	2 355 627	2 452 027



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	5 000 000	3 000 000	3 150 000	3 307 500
R & M - COMPUTER EQUIPMENT	840 000	800 000	840 000	882 000
R & M - EQUIPMENT & TOOLS	800 000	400 000	420 000	441 000
R & M - FENCING	1 000 000	-	-	-
R & M - FURNITURE	300 000	300 000	315 000	330 750
R & M - RESURFACING OF ROADS	40 000 000	33 400 000	35 070 000	36 823 500
R & M - GROUNDS & OPEN SPACES	300 000	1 000 000	1 050 000	1 102 500
R & M - MOTORS & PUMPS	300 000	330 000	346 500	363 825
R & M - NETWORK RETICULATION	20 000 000	15 000 000	15 750 000	16 537 500
R & M - MAINTANANCE OF VIP TOILETS	5 000 000	3 000 000	3 150 000	3 307 500
R & M - STREET LIGHTS	6 000 000	-	-	-
R & M - STREETS & STORMWATER (COOPERATIVES)	7 000 000	5 000 000	5 250 000	5 512 500
R & M - SUBSTATIONS	8 000 000	8 500 000	8 925 000	9 371 250
R & M - VEHICLES	4 000 000	3 500 000	3 675 000	3 858 750
R & M - TRANSFORMERS	5 000 000	6 800 000	7 140 000	7 497 000
R & M - TRAFFIC LIGHTS	2 000 000	-	-	-
R & M- CCTV CAMERAS	800 000	1 200 000	1 260 000	1 323 000
R & M- MAP WATER	11 857 016	12 449 867	13 072 360	13 725 978
TOTAL	118 197 016	94 679 867	99 413 860	104 384 553

Medium Term Capital funding

MTREF				
Description	Approved allocation for 2016/17	Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
CAPITAL GRANTS	R'000	R'000	R'000	R'000
Municipal Infrastructure Grant (MIG)	154 870	165 732	175 695	186 210
Integrated Electrification Programme (INEG)	-	-	5 000	10 000
Water Services Infrastructure Grant (WSIG)	20 000	50 000	65 000	50 000
Expanded Public Works Incentive Programme (EPWIP)	7 650	-	-	-
Total National Grants	182 520	215 732	245 695	246 210
OWN FUNDS ALLOCATIONS				
Capital Fixed Assets	11 763	9 000	12 100	13 100
Capital projects	72 237	47 700	62 000	62 000
Total own funds allocation	84 000	56 700	74 100	75 100
TOTAL ASSETS	266 520	272 432	319 795	321 310



List of Capital projects for 2017/2018

PROJECTS FROM OTHER SOURCES OF FUNDING	TOWN	WARD NO	PROPOSED BUDGET 2017/18	PROPOSED BUDGET 2018/19	PROPOSED BUDGET 2019/20
Integrated National Electrification Programme (municipal) grant			-	5 000 000	10 000 000
Water Services Infrastructure Grant (WSIG)			50 000 000	65 000 000	50 000 000
TOTAL PROJECTS FROM OTHER SOURCES OF FUNDING			50 000 000	70 000 000	60 000 000

PROJECTS FROM OWN FUNDS	TOWN	WARD NO	PROPOSED BUDGET 2017/18	PROPOSED BUDGET 2018/19	PROPOSED BUDGET 2019/20
Sewerage connection Lusaka	Lusaka	30 and 24	4 000 000	5 000 000	5 000 000
Motebang street - Rebuilt	Phuthaditjhaba	27	5 000 000	5 000 000	5 000 000
Maluti Contractor Development		25	20 000 000	21 000 000	21 000 000
Water Tanks (Jojo)		All wards	200 000	-	-
Turfontein / Makeneng Road phase 2	Turfontein	16	3 000 000	5 000 000	5 000 000
Construction of Bridge (SANRAL)	Harrismith	22	5 000 000	-	-
VIP toilets project	Still to be determined		500 000	-	-
MIG counterfunding	PMU Projects		500 000	-	-
B-strong Electrification	Bolata	14	3 000 000	3 000 000	3 000 000
Kgabisi Electrification	Tebang	32	3 000 000	3 000 000	3 000 000
MAP Transformers		All wards	3 500 000	-	-
TOTAL PROJECTS FROM OWN FUNDS			47 700 000	62 000 000	62 000 000



PROJECTS FROM MIG GRANT	TOWN	WARD NO	PROPOSED BUDGET 2017/18	PROPOSED BUDGET 2018/19	PROPOSED BUDGET 2019/20
Phuthaditjhaba / QwaQwa: Intermodal/New taxi facility- Phase 1	Phuthaditjhaba	27	12 608 043	4 220 509	4 431 534
Intabazwe / Harrismith: New Commuter infrastructure facility	Intabazwe	22	1 604 756	-	-
PMU Establishment	Project management		8 342 150	8 843 650	9 285 833
Kestell (Tlholong): 5km New paved roads phase 5	Tlholong	3	1 452 500	-	-
Maluti-a-Phofung Phuthaditjhaba: Paving of Roads 14.5km- Phase 3	Phuthaditjhaba	27	1 164 350	-	-
Disaster Park: Paving of 4.5km roads - Phase 3	Disaster Park	34	2 219 600	-	-
Phuthaditjhaba: Provision of water services for network extensions and 2940 erf connections	Manguang, Naledi	12 & 17	1 100 000	-	-
Intabazwe Stadium	Intabazwe	22	16 401 668	4 487 697	4 712 081
Maluti-a-Phofung: Fencing and infrastructure at all cemeteries (Phase 1 C)	Bluegumbosch, Tshiamo, Tlholong	34, 1 and 3	1 249 900	-	-
Bluegumbosch: New indoor Sport and Recreational Facility	Bluegumbosch	34	10 470 950	1 376 460	1 445 283
Tshiamo B: Paving of 6km roads - Phase 2B	Tshiamo B	1	1 179 495	-	-
Phuthaditjhaba: Provision of water services for network extensions and 3907 erf connections	Bolata, Phameng	12 & 35	1 477 200	-	-
Harrismith / Intabazwe Ext. 3: Sewer Outfall Line and Rising Main	Intabazwe Ext 3	5	9 824 093	5 675 907	5 959 702
Wilge: Construction of a 4 ML Reservoir	Wilgepark Harrismith	6	500 000.00	7 447 994.23	7 820 394
Tshiamo B: Construction of Paved Roads Phase 3	Tshiamo B	1	7 500 000	17 750 000	18 637 500
Namahadi construction of Paved road and stormwater: QwaQwa rural phase 2	Namahadi	18	13 875 000	13 625 000	14 306 250
Intabazwe/Harrismith establishment of fire station	Harrismith	22	6 923 701	10 076 299	10 580 114
Phuthaditjhaba Upgrading of Town hall	Phuthaditjhaba	29	5 642 652	8 357 348	8 775 215
Monontsha:Construction of footbridge	Monontsha; Bolata; Paballong	9; 11; 13	5 104 293	7 895 707	8 290 492
Tshiamo B: New Commuter Facility	Tshiamo B	1	5 876 891	17 722 012	18 608 112
Kestell/ Tlholong New Paved road Phase 6	Kestell	3	2 706 483	7 293 517	7 658 193
Maluti A Phofung high mast light 4 towns phase 2		6; 22	3 100 000	7 900 000	8 295 000
Tlholong: New Taxi Facility	Tlholong	3	2 923 833	7 526 698	7 903 033
Construction of sewer network for Namahadi(Harankopane)	Namahadi	26	3 000 000	5 500 000	5 775 000
Intabazwe Paving of 4,5km roads - Phase 3	Intabazwe	4	5 500 000	6 000 000	6 300 000
Intabazwe Ext. 3: Construction of Waterborne Sewer Network	Intabazwe	5	3 000 000	7 857 000	8 249 850
Bluegumbosch: Refurbishment of Sewer Line	Bluegumbosch	34	5 255 035	10 744 966	11 282 214
Intabazwe Ext. 3: Construction of Internal Water Reticulation with Water Meters	Intabazwe	5	8 127 788	1 214 946	1 275 694
Construction of Mangaung sewer network	Manguang	17	9 601 619	9 109 382	11 295 101
Kgotson: Construction of Sewer Network	Lusaka	30	2 500 000	4 069 909	4 273 405
Thabong: Construction of Sewer Network	Lusaka	30	5 500 000	1 000 000	1 050 000
TOTAL PROJECTS FROM MIG GRANT			165 732 000	175 695 000	186 210 000



Breakdown of operating revenue over the medium term

Medium Term Revenue & Expenditure Framework						
Description	Budget Year 2017/18		Budget Year +1 2018/19		Budget Year +2 2019/20	
	R'000	%	R'000	%	R'000	%
Rates & Taxes	207 596	14%	217 976	14%	228 875	14%
Service charges	712 889	47%	743 844	47%	769 307	46%
Interest revenue	34 700	2%	36 435	2%	38 257	2%
Transfers recognised - operational	503 632	34%	541 963	34%	577 986	35%
Other own revenue	44 145	3%	46 352	3%	48 669	3%
TOTAL OPERATING REVENUE	1 502 962	100%	1 586 570	100%	1 663 094	100%



SECTION G



G.1. DEVELOPMENTAL STRATEGIC OBJECTIVES

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.

Strategic Objective No.	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		
	Objective	Strategies	Indicators
SONLED1	To draw new investment to the area	Develop Investment policy	Number of new investments attracted.
		Create incentives for new investments	Number of policies and by laws developed
		Attract investors to the area.	Number of led forum meetings held
SONLED2	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 emerging farmers and small scale farmers supported
		Formalise small scale mining companies	Number of companies expanded
		the availability of other minerals in the municipality.	possibility of the availability of other minerals in the municipality
		Support existing companies within the	Number of support to existing companies
SONLED3	To expand the manufacturing sector in the region	Establish new companies within the sect	Number of companies and new entrants retained into the sector
		Support existing companies within the sector	Number of companies supported within the sector
		Establish new companies within the sect	Number of new companies established within sector
SONLED4	To strengthen the institutional capacity of SMME's and increase the number of viable	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
SONLED5	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
SONTOUR6	To expand tourism sector in the region.	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





Strategic Objective No.	KEY PERFORMANCE AREA (KPA): LOCAL ECONOMIC DEVELOPMENT		
	Priority Need: Waste removal and environmental management		
	LED, SMME, Environment and Tourism, Agriculture and Rural, Development		
	Objective	Strategies	Indicators
SONWREM7	To promote compliance to environmental legislation, policies and by laws	Development of Air Quality Management Plan (AQMP)	% on development of Air Quality Management Plan Developed
		Develop a plan to extend services to rural areas	% of Strategic Environmental Management Plan review
		<i>Develop an Integrated Waste Management</i>	<i>% on progress and on the development on the development of IWMP</i>
		Monitor contract with service providers operating	Number of contracts with service providers operating landfill Sites monitored
		Review Strategic Environmental Management	% progress on review of Strategic Environmental Management Policy
		Develop Air Quality Management by- laws	% on progress of developing by-laws on Air Quality Management
SONWREM8	To ensure that pollution (air, water and soil) are minimized to acceptable notional standard in order to preserve the	Conduct cleanest ward competitions.	Number of cleanest ward competitions conducted
SONWREM9	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
		Review Strategic Environmental Management Plan	% on progress on Strategic Environmental Management Plan reviewed
		<i>Greening of the area in partnership with parks.</i>	<i>Number of meetings with parks</i>
		Develop waste management and illegal dumping by-laws	% on progress on the development on waste management and illegal dumping by-laws
SONWREM10	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



Strategic Objective No.	KEY PERFORMANCE AREA (KPA): LOCAL ECONOMIC DEVELOPMENT		
	Priority Need: Waste removal and environmental management		
	LED, SMME, Environment and Tourism, Agriculture and Rural, Development		
	Objective	Strategies	Indicators
SONWREM7	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
		Review Environmental Management Policy	% progress on review of Environmental Management Policy
		Air Quality Management by laws developed	% on progress of developing by-laws on Air Quality Management
SONWREM8	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
SONWREM9	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
SONWREM10	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





Strategic Objective No.	KEY PERFORMANCE AREA (KPA): BASIC SERVICE DELIVERY		
	Priority Need: Roads, bridges and storm water drainages/ channels		
	Roads; Electricity; Water and Sanitation		
	Objective	Strategies	Indicators
SONBSDR1	To accelerate the delivery of infrastructure services	Development of a pavement management system and construct new roads and bridges and networks.	<i>Total number of facilities constructed</i>
		Construction and maintenance of storm water channels	<i>% of the finished work</i>
		Maintenance and upgrading of existing road	<i>% of the upgrading constructed</i>
SONBSDE2	To maintain existing electricity infrastructure	Maintaining the electricity infrastructure	<i>Number of routine maintenance per quarter</i>
	To upgrade and expand electrical network reticulation	Expanding electrical network and household connections	<i>Number of connections</i>
SONBSDE3	To provide and maintain public lighting.	Provision of high mas lights and maintenance	<i>Number of high mast lights installed</i>
SONBSDE4	To improve customer care service	Registration and attendance to complaints	<i>Number of complaints attended to per month</i>
SONBSDW5	To enable the development of water reticulation and supply to community	Development of water reticulation and household connection	<i>Number of household with water</i>
SONBSDW6	To expand and upgrade bulk water network.	Expanding and upgrading of bulk water network	<i>Number of bulk water network expanded and upgraded</i>
SONBSDW7	To upgrade water treatment plants	Upgrading of water treatment plants	<i>Number of water treatment plants upgraded</i>
SONBSDS8	To improved planning and management of sewer network	Managing sewer network	<i>% Work done on managing sewer network</i>
SONBSDS9	To upgrade sanitation bulk network.	Upgrading of sanitation bulk network	<i>% Upgrading of sanitation bulk sewer network</i>
SONBSDS10	To install and upgrade sanitation reticulation network with specific focus to rural.	Installation and upgrading of sanitation reticulation network with specific focus to rural	<i>Number of installed and upgraded sanitation reticulation network with specific focus to rural.</i>
SONBSDS11	To improve waste removal services	Implement a programme for the disposal of domestic waste and commercial services to industrial and business customers	<i>% of progress quarterly for the disposal of domestic waste, commercial services to industrial and business customers programme</i>
		Update and maintain waste collection equipment	<i>Number of reports on updated waste collection equipment</i>
		Minimizing illegal dumping	<i>Number of signage placed to show community</i>



Strategic Objective No.	KEY PERFORMANCE AREA (KPA): BASIC SERVICE DELIVERY		
	Priority Need: Land and sustainable Human Settlements Development		
	Human Settlement, Spatial Development Planning and Land Use Management		
	Objective	Strategies	Indicators
SONBSDHSSI	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.
SONBSDHSS2	To facilitate access to subsistence and commercial farming	Facilitate access to subsistence and commercial farming	Number of Leased and utilized town lands and camps
SONBSDHSS3	To secure tenure rights for all in MAP	Issue title deeds to relevant community	Number of title deeds given out through discount benefit scheme.
SONBSDHSS4	Revenue enhancement	Selling of sites; building plan fees; relaxations; encroachment; rezoning and sub-divisions	Number of sold sites, building plans, rezoning and sub-division
SONBSDHSS5	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
SONBSDHSS6	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

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): BASIC SERVICE DELIVERY		
	Priority Need:		
	Public Safety; Transport and Protection Service		
	Objective	Strategies	Indicators
SONBSDPS1	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	Number of animal pounds established
		Reduce road accident and fatalities in Map	Number of road accidents and fatalities
SONBSDPS2	To review Disaster Management Plan	Conduct consultative meetings.	Number of consultative meetings
SONBSDPS3	To upgrade fire training centre	Renovation of training centre	% progress on the upgrading of fire training centre



Strategic Objective No.	KEY PERFORMANCE AREA (KPA): MUNICIPAL FINANCIAL VIABILITY AND		
	Priority Need: FINANCIAL ACCOUNTABILITY & CLEAN AUDIT		
	Objective	Strategies	Indicators
SONMFV1	To enhance revenue collection	Review the reliability of existing pay points	Increase number of pay-points by 30 June 2017
		Provide adequate vending stations to maximize collection of billed revenue	Number of vending stations provide to maximise collection of billed revenue
		Installation of water meters in urban and rural areas	Number of water meter water meters installed in urban and rural areas
		Maintenance of water meters in urban and rural areas	Number of water meter water meters maintained in urban and rural areas
		<i>Introduce incentives, issue accounts on time and regular follow ups on debtors</i>	<i>Increased Collection rate on rates and taxes</i>
		Installation of prepaid electricity meters	Number of electricity prepaid meters installed
		Maintenance of prepaid electricity meters	Number of electricity prepaid meters maintained
		Conduct Supplementary Valuation Roll to accommodate property changes and	No. of supplementary valuation roll conducted
		Disconnections issued on outstanding debtors	No. of Electricity disconnections notices issued
		Verify the employment status of the registered indigents to ensure that the indigent grant is used for the intended	No of verified & qualifying registered indigents
SONMFV2	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	<i>Time of Budget Process Plan Submitted before the start of the financial year</i>
		Compilation of the draft budget in accordance with section 16(2)(1) of the MFMA No.56 Of 2003	<i>Time of Draft Budget to be submitted before the start of the financial year</i>
		Compilation of the annual budget in accordance with section with section 24(1) of the MFMA No.56 Of 2003	Time of Final Budget submitted to council for approval 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	<i>No. of consultative meetings with stakeholders</i>



Strategic Objective No.	KEY PERFORMANCE AREA (KPA): MUNICIPAL FINANCIAL VIABILITY AND		
	Priority Need: FINANCIAL ACCOUNTABILITY & CLEAN AUDIT		
	Objective	Strategies	Indicators
SONMFV3	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
		councillors on the importance of FAR policies and procedures in terms of movement	No. of workshops conducted on FAR policies and procedures
SONMFV4	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	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.	No. of section 71 reports submitted
		Submission of financial reports to	No. of section 71 reports submitted
		reports to Council and other relevant stakeholders by no later 30 working days after the end of each quarter	No. of quarterly reports submitted
SONMFV5	To improve budgetary processes and controls	Educate the municipal employees and councillors on budgetary processes	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 with	No. of quarterly reports on compliance with Supply Chain Management Policy
		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



Strategic Objective No.	KEY PERFORMANCE AREA (KPA): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ARRANGEMENT		
	Priority Need:		
	Objective	Strategies	Indicators
SONMTIA1	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
SONMTIA2	To ensure internal controls through effective internal auditing and accounting practices	Development of the audit plan	Number of audit plan developed
SONMTIA3	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
SONMTIA4	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 anagement of assets verified
SONMTIA5	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
SONMTIA6	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



Strategic Objective No.	KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE & PUBLIC PARTICIPATION		
	Priority Need: GOOD GOVERNANCE & PUBLIC PARTICIPATION		
	Objective	Strategies	Indicators
SONGGPP1	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.
SONGGPP2	To ensure effective coordination of governance processes and compliance to	Compliance to government processes and legislative requirements	% compliance to governance processes and legislative requirements
SONGGPP3	To encourage communities to participate in the activities of the	Engage community (all 35 wards) and other stakeholders during IDP review	Number of wards inclusive of stakeholders participated in IDP review
SONGGPP4	To ensure the compilation of the budget in terms of the budget process	Engage community (all 35 wards) and other stakeholders during Budget review	Number of wards inclusive of stakeholders participated in the budget review
SONGGPP5	To ensure the reliability and integrity of financial and operating information	Compilation of audit reports	Number of audit reports compiled
SONGGPP6	To monitor compliance with policies, plans, procedures, laws and regulations	Compile Internal audit reports	<i>Number of Internal audit reports compiled</i>
SONGGPP7	To ensure that the Municipality's functions are conducted efficiently, effectively and	Compile Internal audit reports	Number of Internal audit reports compiled



Strategic Objective No.	KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE & PUBLIC PARTICIPATION		
	Priority Need:		
	Objective	Strategies	Indicators
SONGGPP8	Improve ICT governance	Review ICT policies and procedures	Number of ICT policies and procedures reviewed
		Enforcement of ICT policies and procedures	% enforcement of ICT policies and procedures
SONGGPP9	To implement municipal website as per legislative requirement MFMA.	Updating information and publish on website	% of compliance information to updated and published on website
SONGGPP10	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
SONGGPP11	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	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
		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
		Conduct Risk Management Committee	Number of Risk Management Committee (RMC) meetings took
		Attending Oversight Committee meetings to	Number of oversight committee meetings attended to monitor



Strategic Objective No.	KEY PERFORMANCE AREA (KPA):I		
	Priority Need: Institutional Capacity and Development		
	Objective	Strategies	Indicators
SONGGPP14	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	Number of info-sessions, workshops, trainings and awareness campaigns held
		Coordinate and organise the Commemoration of the National awareness days	<i>Number of National awareness days held.</i>
SONGGPP15	To reduce substance abuse through the Local Drug Action Committee	Develop and monitor Local Drug Action Committee Action Plan	<i>% done by the committee</i>
SONGGPP16	To facilitate the provision of Social Security Services	<i>Hold stakeholders meetings to attend and reduce number of pauper and indigent</i>	<i>Number of pauper and indigent stakeholders meetings held</i>
		Attend and facilitate the process for pauper and indigent burials applications	Number of pauper and indigent burials attended to
SONGGPP17	To develop support networks for Older persons	Develop and monitor Older Persons Action Plan	% progress on the development of Local Older Persons Action
		Launch Local Older Persons Action Plan	Number of Older Persons receiving comprehensive service



Strategic Objective No.	KEY PERFORMANCE AREA (KPA):I		
	Priority Need: Institutional Capacity and Development		
	Objective	Strategies	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	Facilitate provision of playing equipment	<i>Number of playing equipment to be acquired for different Recreational areas</i>
	To beautify and enhance urban areas	Planting of trees	Number of trees planted
	and main roads of the municipality	Upgrading of landscape areas	<i>Number of landscape upgrade areas</i>
	To introduce new sporting codes	Conducting tournaments and competitions	<i>Number of tournaments and competitions facilitated and</i>
	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	Facilitate sound cultural activities and festivals	Number of arts and cultural activities and festivals organized
	To establish new cemeteries	Establish and extend cemeteries	Number of cemeteries established/extended
	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



SECTION H



H. SECTOR PLANS

H.1. STATUS OF THE SECTOR PLANS

Sector Plan No.	Sector Plans	Available/ Not Available	Status	Responsible Department
SPNSDF01	Spatial Development Framework (SDF)	Available	To be reviewed	Department of HSSDP and TL
SPNIHCP02	Integrated Housing Chapters	Available	To be reviewed	Department of HSSDP and TL
SPNCIP03	Comprehensive Infrastructure Plan (CIP)	Available	To be reviewed	Department of Infrastructure and Electricity Services
SPNWSDP04	WSDP	Available	To be reviewed	Department of Infrastructure and Electricity Services
SPNWCDMS05	Water Conservation Demand and Management Strategy	Not available	To be developed	Department of Infrastructure and Electricity Services
SPNEMP06	Electricity Master Plan	Available	To be reviewed	Department of Infrastructure and Electricity Services
SPNAMPO7	Assets Management Policy	Available	To be reviewed	Department of Finance
SPNPRP08	Property Rates Policy	Available	To be reviewed	Department of Finance
SPNSCM09	SCM Policy	Available	To be reviewed	Department of Finance
SPNTP10	Tariff Policy	Available	To be reviewed	Department of Finance
SPNVP11	Virement Policy	Available	To be reviewed	Department of Finance
SPNIP12	Indigent Policy	Available	Reviewed	Department of Finance
SPNCOCSCM13	Code of conduct for SCM	Not available	To be developed	Department of Finance
SPNICMP14	Investment and Cash management Policy	Available	To be reviewed	Department of Finance
SPNCCDP15	Credit control and debt policy	Available	To be reviewed	Department of Finance
SPNAAPCC16	Audit and performance committee charter	Available	Updated	Executive Services
SPNIAC17	Internal Audit Charter	Available	Updated	Executive Services
SPNFPP18	Fraud Prevention Plan	Available	Updated	Executive Services
SPNRMP19	Risk management policy	Available	Updated	Executive Services
SPNCPAS20	Communication policy and strategy	Available	Updated	Executive Services



Sector Plan No.	Sector Plans	Available/ Not Available	Status	Responsible Department
SPNICTSP21	ICT Security policy	Available	To be reviewed	Executive Services
SPNBUP22	Back-up policy	Available	Updated	Executive Services
SPNPA2SRP23	Physical Access to server room policy	Available	Updated	Executive Services
SPNPMSP24	Performance Management Policy	Available	Updated	Department IDP & PMS
SPNPMSP25	Performance Management Framework	Available	Updated	Department IDP & PMS
SPNLEDS26	LED Strategy	Available	Reviewed	Department LED, Tourism & Agriculture
SPNSTP27	Strategic Tourism Plan	Available	To be reviewed	Department LED, Tourism & Agriculture
SPNSEMP28	Strategic Environmental Management Plan (SEMP)	Available	To be reviewed	Department LED, Tourism & Agriculture
SPNIWMP29	Integrated Waste Management Plan (IWMP)	Available	To be reviewed	Department LED, Tourism & Agriculture
SPNWSP30	Work Skills plan	Available	Updated	Department of Corporate Services
SPNHRM31	HR Manual	Available	To be reviewed	Department of Corporate Services
SPNTASP32	Travel and Subsistence Policy	Available	To be reviewed	Department of Finance
SPNEEP33	Employment Equity Plan	Not available	To be developed	Department of Corporate Services
SPNIHIVAIDS34	Integrated HIV/AIDS Plan	Available	Reviewed	Department of Corporate Services
SPNDMP35	Disaster Management Plan	Available	Approved May 20	DPST and PS
SPNDMP36	Disaster contingency Plan	Not available	To be developed	DPST and PS
SPNLITP37	Local Integrated Transport Plan	Not available	To be developed	DPST and PS
SPNPPS38	Public Participation Strategy	Available	To be reviewed	Speaker
SOPS39	Standard Operating Procedures	Not available	To be developed	All Departments



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

INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT (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.

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.

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.

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

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.

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.



SECTION I

I. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

I.1 ROADS, STORM WATER AND PUBLIC TRANSPORT

I.1.1. NDP: Consolidate and expand transport and logistics infrastructure

FSGDS: Develop and maintain efficient roads, rail and public transport network

MTSF: Improve and preserve national, provincial and local road infrastructure.

MAP SO: To accelerate the delivery of infrastructure services

I.1.2. NDP: Renewal of commuter rail fleet supported by links with road- based services.

FSGDS: Improve rural public transport services to enhance access to services.

MTSF: Strengthen road traffic management

MAP SO: To improve electricity distribution within the municipal area

I.1.3. NDP: Create tenure security for communal farmers and Better quality public transport.

FSGDS: Maintain and upgrade basic infrastructure at local level.

MTSF: Improve transport infrastructure and public transport in rural areas.

MAP SO: To ensure quality infrastructural Development.

ALIGNED PROJECTS AND PROGRAMMES WITH NATIONAL, PROVINCIAL MANDATES

PROJECTS FROM MIG GRANT	TOWN	WARD NO	PROPOSED BUDGET 2017/18	PROPOSED BUDGET 2018/19	PROPOSED BUDGET 2019/20
Phuthaditjhaba / QwaQwa: Intermodal/New taxi facility- Phase 1	Phuthaditjhaba	27	12 608 043	4 220 509	4 431 534
Intabazwe / Harrismith: New Commuter infrastructure facility	Intabazwe	22	1 604 756	-	-
PMU Establishment	Project management		8 342 150	8 843 650	9 285 833
Kestell (Tlholong): 5km New paved roads phase 5	Tlholong	3	1 452 500	-	-
Maluti-a-Phofung Phuthaditjhaba: Paving of Roads 14.5km- Phase 3	Phuthaditjhaba	27	1 164 350	-	-
Disaster Park: Paving of 4.5km roads - Phase 3	Disaster Park	34	2 219 600	-	-
Phuthaditjhaba: Provision of water services for network extensions and 2940 erf connections	Manguang, Naledi	12 & 17	1 100 000	-	-
Intabazwe Stadium	Intabazwe	22	16 401 668	4 487 697	4 712 081
Maluti-a-Phofung: Fencing and infrastructure at all cemeteries (Phase 1 C)	Bluegumbosch, Tshiamo, Tlholong	34, 1 and 3	1 249 900	-	-
Bluegumbosch: New indoor Sport and Recreational Facility	Bluegumbosch	34	10 470 950	1 376 460	1 445 283
Tshiamo B: Paving of 6km roads - Phase 2B	Tshiamo B	1	1 179 495	-	-
Phuthaditjhaba: Provision of water services for network extensions and 3907 erf connections	Bolata, Phameng	12 & 35	1 477 200	-	-
Harrismith / Intabazwe Ext. 3: Sewer Outfall Line and Rising Main	Intabazwe Ext 3	5	9 824 093	5 675 907	5 959 702
Wilge: Construction of a 4 ML Reservoir	Wilgepark Harrismith	6	500 000,00	7 447 994,23	7 820 394
Tshiamo B: Construction of Paved Roads Phase 3	Tshiamo B	1	7 500 000	17 750 000	18 637 500
Namahadi construction of Paved road and stormwater: QwaQwa rural phase 2	Namahadi	18	13 875 000	13 625 000	14 306 250
Intabazwe/Harrismith establishment of fire station	Harrismith	22	6 923 701	10 076 299	10 580 114
Phuthaditjhaba Upgrading of Town hall	Phuthaditjhaba	29	5 642 652	8 357 348	8 775 215
Monontsha:Construction of footbridge	Monontsha; Bolata; Paballong	9; 11; 13	5 104 293	7 895 707	8 290 492
Tshiamo B: New Commuter Facility	Tshiamo B	1	5 876 891	17 722 012	18 608 112
Kestell/ Tlholong New Paved road Phase 6	Kestell	3	2 706 483	7 293 517	7 658 193
Maluti A Phofung high mast light 4 towns phase 2		6; 22	3 100 000	7 900 000	8 295 000
Tlholong: New Taxi Facility	Tlholong	3	2 923 833	7 526 698	7 903 033
Construction of sewer network for Namahadi(Harankopane)	Namahadi	26	3 000 000	5 500 000	5 775 000
Intabazwe Paving of 4,5km roads - Phase 3	Intabazwe	4	5 500 000	6 000 000	6 300 000
Intabazwe Ext. 3: Construction of Waterborne Sewer Network	Intabazwe	5	3 000 000	7 857 000	8 249 850
Bluegumbosch: Refurbishment of Sewer Line	Bluegumbosch	34	5 255 035	10 744 966	11 282 214
Intabazwe Ext. 3: Construction of Internal Water Reticulation with Water Meters	Intabazwe	5	8 127 788	1 214 946	1 275 694
Construction of Mangaung sewer network	Manguang	17	9 601 619	9 109 382	11 295 101
Kgotsoong: Construction of Sewer Network	Lusaka	24, 30	2 500 000	4 069 909	4 273 405
Thabong: Construction of Sewer Network	Lusaka	30	5 500 000	1 000 000	1 050 000
TOTAL PROJECTS FROM MIG GRANT			165 732 000	175 695 000	186 210 000



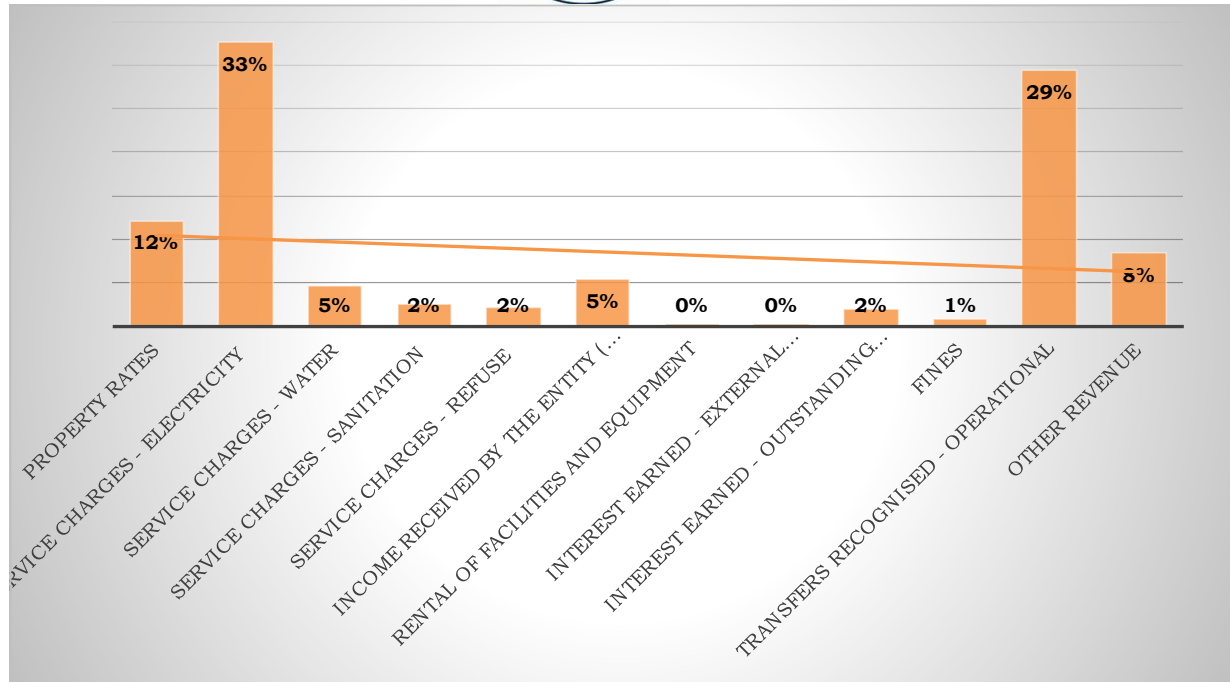
PROJECTS FROM OTHER SOURCES OF FUNDING	TOWN	WARD NO	PROPOSED BUDGET 2017/18	PROPOSED BUDGET 2018/19	PROPOSED BUDGET 2019/20
Integrated National Electrification Programme (municipal) grant			-	5 000 000	10 000 000
Water Services Infrastructure Grant (WSIG)			50 000 000	65 000 000	50 000 000
TOTAL PROJECTS FROM OTHER SOURCES OF FUNDING			50 000 000	70 000 000	60 000 000

PROJECTS FROM OWN FUNDS	TOWN	WARD NO	PROPOSED BUDGET 2017/18	PROPOSED BUDGET 2018/19	PROPOSED BUDGET 2019/20
Sewerage connection Lusaka	Lusaka	30 and 24	4 000 000	5 000 000	5 000 000
Motbang street - Rebuilt	Phuthaditjhaba	27	5 000 000	5 000 000	5 000 000
Maluti Contractor Development		25	20 000 000	21 000 000	21 000 000
Water Tanks (Jojo)		All wards	200 000	-	-
Turfontein / Makeneng Road phase 2	Turfontein	16	3 000 000	5 000 000	5 000 000
Construction of Bridge (SANRAL)	Harrismith	22	5 000 000	-	-
VIP toilets project	Still to be determined		500 000	-	-
MIG counterfunding	PMU Projects		500 000	-	-
B-strong Electrification	Bolata	14	3 000 000	3 000 000	3 000 000
Kgabisi Electrification	Tebang	32	3 000 000	3 000 000	3 000 000
MAP Transformers		All wards	3 500 000	-	-
TOTAL PROJECTS FROM OWN FUNDS			47 700 000	62 000 000	62 000 000

Summary notes on Financial Performance (revenue and expenditure)

- Table A4 is a view of the budgeted financial performance in relation to the revenue by source and expenditure by type. The projected annual revenue as reflected in this table amounts to R1,502,961,681 (R1.503 billion) for the 2017/18 financial year, which represents an increase of R69.6 million (5%) more than the Adjustment budget for 2016/17. For the 2018/19 and 2019/20 financial years the annual budgeted expenditure amounts to R1,586,569,815 (R1.5867billion) which represents an increase of R83.6 million (6%) and R1,663,093,305 (R1.663 billion) which represents an increase of R76.5 million (5%) respectively.
- Revenue to be generated from Property Rates amounts to R207, 596 million in the 2017/18 financial year and increases to R228, 874 million by 2019/20. This revenue represents 14% of the operating revenue base of the municipality and therefore remains significant funding source for the municipality.
- Service charges relating to Electricity, Water, Sanitation and Refuse Removal constitute the biggest component of the revenue basket of the municipality totalling to R712,889 million for the 2017/18 financial year and increasing to R743,844 million and R769,307 million in 2018/19 and 2019/2020 respectively. For the 2017/18 financial year, service charges are 47% of the total anticipated revenue.
- Transfers Recognised- Operating includes the equitable share and the finance management grant from national government. The grants receipts from National government seem to be more by 11 per cent in 2017/2018 as compared to 2016/2017, the allocations increase by 8% for 2018/19 and 7% for the 2019/20 outer years.

The following graph illustrates the major revenue items per type.



- Bulk purchases have increased from R230 million from the adjustment budget 2016/2017 to R321 million in 2017/2018 and escalating to R354 million by 2019/2020. This change is attributed to substantial increase in the cost of bulk electricity from Eskom.
- Employee related costs is also the main cost driver within the Municipality's operating Expenditure, i.e. from R366,542 million to R404,113 million a provision has been made as per circular 86 and other critical vacant positions.
- Other Expenditure consist mainly of various line items relating to daily operations of the municipality like, fuel cost, bank charges, consultant fees, audit fees, telecommunication, printing and postage cost, bursaries, special programmes, departmental projects, FS wonderland fireworks, dipontsho, etc.

I.1.2 ELECTRICITY PROVISION

I.1.2.1.NDP: Ring- fence electricity redistribution

FSGDS: Providing new basic infrastructure at local level.

MTSF: Increase the electricity generation reserve margin from 1% currently to 19% in 2019

Review bulk electrical infrastructure.

MAP SO: To ensure the proper and safe utilisation of electricity by communities.

Wards Identified Need(s):

I.1.2.2.NDP: Increase production of electricity through renewable sources.

FSGDS: Dedicate funding for maintenance of current infrastructure.

Develop electricity master plans for municipalities.

MTSF: Commission renewable energy sources.

Improve government support for combating illegal use of electricity.

MAP SO: To manage the restructuring of electricity distribution effectively.

I.1.2.3 IMPROVE WATER DISTRIBUTION AND SANITATION NETWORK

1.2.3.1.NDP: Create regional water and waste water utilities.

FSGDS: Develop water, sanitation and electricity master plan for municipalities.

MTSF: Establish national water resource infrastructure agency

MAP SO: To provide a basic level of sanitation to all the residents of MAP

1.2.3.2. NDP: Ensure that all people have access to clean; potable water recognising the trade- offs in the use of water.

FSGDS: Establish partnerships with municipalities for service delivery.

MTSF: Develop a comprehensive investment programme for water resource development.

MAP SO: To account and manage water distribution.

1.2.3.3.NDP: Develop a comprehensive strategy as investment programme.



FSGDS: Ensure compliance with Blue Drop standard.

MTSF: Review of water and sanitation norms and standards.

MAP SO: To ensure that residents have access to portable Water.

1.2.3.4.NDP: Staff at all levels has the authority, experience, competence and support they need to do their jobs.

FSGDS: Dedicate funding for maintenance of current infrastructure.

Provide and upgrade Bulk services.

Implement alternative sanitation, water and electricity infrastructure

MTSF: Provide access to piped water in rural areas

Provide access to sanitation services in rural areas.

Implement strategies for water conservation and demand management.

MAP SO:

Wards Identified Need(s):

I.1.3 HUMAN SETTLEMENTS

I.1.3.1.NDP: Reform current planning system for improved coordination.

FSGDS: Identify and acquire land parcels for integrated settlements.

MTSF: Adequate housing and improved quality living environments, with approximately 1.4 million more households living in new or improved housing conditions by 2019.

MAP SO: To implement the Spatial planning and Land Use Management Act

I.1.3.2.NDP: Introduce spatial development framework and norms.

FSGDS: Ensure law enforcement in the planning and property development

MTSF: A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019

MAP SO: To promote and implement urban renewal programme.



I.1.3.3.NDP: Upgrade all informal settlement on suitable well located land by 2030.

FSGDS: Improve basic town planning

MTSF: Informal settlement upgrading will be expanded to cover 750 000 household, ensuring basic services and infrastructure in some 2 200 informal settlement

MAP SO: To maintain forward planning.

I.1.3.4.NDP: Strong and efficient spatial planning system

FSGDS: Release surplus government land for human settlements.

MTSF: Provide Individual subsidies and housing opportunities to beneficiaries

MAP SO: To promote and implement urban renewal programme.

To maintain forward planning.

I.1.4 COMMUNITY FACILITIES AND RECREATIONAL CENTRE

I.1.4.1.NDP: In 2030 people living in South Africa feels safe and have no fear of crime.

FSGDS: Extend the implementation of anti-rape strategy

MTSF: Implement crime combating strategies for serious and violent crime.

MAP SO: To increase access to sport and recreation facilities for all communities

I.1.4.2.NDP: The National Rural Safety Plan must be implemented.

FSGDS: Intensify and roll out victim empowerment programmes to all municipalities.

MTSF: Promote community participation in crime prevention.

MAP SO: To introduce new sporting codes.

I.1.4.3.NDP: Build a society where opportunity is not determined by race or birth.

FSGDS: Promote the full diversity of arts, culture and heritage.



Make provision for learning and recreational needs of the province.

MTSF: Promote social cohesion and foster human values

MAP SO: To provide new sports equipment.

1.5.4. NDP: Building integrated towns and sport facilities in communities to ensure sharing of common spaces across race and class.

FSGDS: Promote effective and efficient sport and recreation development.

MTSF: Provide adequate sport and recreation facilities and ensure that they are maintained.

MAP SO: To maintain sport and recreation facilities.

To promote arts and culture in MAP.

1.5.5. NDP: Everyone must have access to equal standard of care, regardless of their income.

FSGDS: Expand mass participation in sports and recreation programme.

Improve and maintain health care infrastructure.

MTSF: Encourage communities to organise sporting events, league and championships.

Establish effective project management teams in Provincial Department.

MAP SO: To upgrade and maintain grounds erven and the developed and undeveloped sports facilities

2.2. LOCAL ECONOMIC DEVELOPMENT AND ECONOMIC PRIORITIES

2.1.NDP: Increase investment in new agricultural technologies.

FSGDS: Strengthen agricultural research, knowledge and skills.

MTSF: Create tenure security for people living and working on farms.

MAP SO: To manage negative impacts of development activities.



2.2.NDP: Broaden ownership of assets to historically advantage groups

FSGDS: Accelerate post settlement support programmes for emerging farmers

MTSF: Improve transport infrastructure and public transport in rural areas.

MAP SO: To promote compliance to environmental legislation, policies and by-laws.

2.3 NDP: Maintain a positive trade balance for primary and processed products

FSGDS: Strengthen rural security of farm communities.

Support the life of existing mines and create new mining opportunities.

Implement a government support programme for tourism development and growth.

Increase and build human capacity for tourism development and service excellence.

Facilitate land reform, redistribution and agricultural reform.

Support agrarian transformation.

Improve rural development and economic infrastructure

MTSF: Mining Beneficiation Action Plan (MAP) developed implemented and reviewed regularly.

National Tourism Strategy implemented and reviewed.

Provide support for economic development hubs, nodes and linkages to be developed in historical black townships.



Acquire and allocate strategically located land.

Develop resource and implement the Value chain interventions.

Promote skills development in rural areas with economic development potential

MAP SO: To increase awareness, through educating communities about environmental issues, and how to preserve the environment.

To control and eradicate alien plants and vegetation

LED, SMME, ENVIRONMENT AND TOURISM PROJECTS IN MALUTI-A-PHOFUNG LOCAL MUNICIPALITY

Project	Location	Project Description	Budget
Maluti Mall	Phuthaditjhaba	Construction of a shopping mall	R450 000 000.00
Phuthaditjhaba Taxi Rank	Phuthaditjhaba	Construction of a taxi rank to accommodate the local taxis	R 66 000 000.00
Intabazwe Taxi Ranks	Intabazwe	Construction of a taxi ranks next to Naledi Hall and Mohlakeng	R 17000 000.00
Special Economic Zone	Tshiame	Site preparation for SEZ activities	R 20 000 000.00
Apple processing plant	Tshiame	Apple plant to process them to juice and perfume	R 240 000 000.00
Agave and Camel Dairy	Tshiame	Agave plant to produce the syrup and Camel dairy products	R 150 000 000.00
Railway	Harrismith/QwaQwa	Feasibility study on railway development from Harrismith to Qwa Qwa for the commuters and goods.	R 20 000 000.00
Yellow Fish Plant	Tshiame	Fish processing plant for exports	R 50 000 000.00
Upgrading the industrial areas	Qwa Qwa	Fencing, high mast lights and CCTV cameras to secure the area and investment attraction.	R33 000 000.00
Hawkers stalls	Phuthaditjhaba, Harrismith & Kestell	Construction of hawkers stall to accommodate the SMMEs	R 50 000 000.00
SMME Development	Qwa Qwa, Harrismith & Kestel	Information sessions, workshops and facilitations to acquire equipment and material for the SMMEs.	R 2000 000.00
Dipontsho	Qwa Qwa, Harrismith & Kestel	Exhibitions, kids entertainment, Agricultural Expo & music festivities	R 8000 000.00
Art & Craft Centre	Tshiame		R 8 795 000.00
Aluminum mine	Kestel	Feasibility study on the development of aluminum mine	R20 000 000.00
Brick Making project	Phuthaditjhaba	Production of different bricks	R5 000 000.00
Mabolela Rural Development Project: Celebrating Life Of Thabo Mofutsanyana	Mabolela	Create Tourism Hub That Include Heritage Site (Museum, Sediba Samatitta, The Church, The House and the grave of Thabo Mofutsanyana), Greening and paving the access road to the facility.	R 25,000,000.00



Maluti Hae Lapeng Farm Development	Kgotso Farm situated on R57	Develop a Theme Park that will comprise mainly Of Water Slides, Swimming Pools, Donkey Race Festival, And Accommodation Facilities	R2,700.000.00
Upgrading of Phuthaditjhaba and Harrismith Information Centre	Harrismith & Phuthaditjhaba	Renovating Phuthaditjhaba and Harrismith Information Centre	R 2, 500,000.00
Establishment of Phuthaditjhaba Commercial park	Phuthaditjhaba.	Developing commercial park with water fall and business facilities	R 50,000.000.00
Establishment of Namahadi Commercial park	Thaba bosiu	Developing commercial park with recreational facilities	R 30,000,000.00
Sentinel Peak Car Park Access, completion of 7 km road (Phase 3)	Tsheseng	Construct a 7 km pavement leading to Sentinel Peak and parking area	R 35,000,000.00
To upgrade Sefika sa Mopeli	Namahadi	To upgrade sefika sa batlokoa	R 2.5. 000,000.00
Sefika sa Batlokwa	Tsheseng	To upgrade sefika sa batlokoa	R 2.5. 000,000.00
Access road to Qwanthani resort	Qwanthani Resort	Construct a 7.5 km road to Qwanthani resort	R 35,000,000.00
Establishment of Maluti youth lifestyle Centre (SASSS)	Phuthaditjhaba	Renovating and converting Phuthaditjhaba hall in to Maluti youth lifestyle centre (SASSS).The center include the following Maluti Sterkinekor Cinema Film and Photography Studio, Media Production Studio, Maluti Times and Television Project, Digital Gaming & Entertainment, Outdoor Gym Facilities, Skate and Bike Park , Career Resource Centre, Technology Training Centre, Development Centre, Analytics/Intelligence Centre and Simulated Driving Centre.	R 50,000,000.00

ENVIRONMENTAL PROJECTS

Project Name	Location	Project Description	Budget
FS-Establishment of New Landfill site in Qwaqwa (Phase 2)	Portion 110 of the Farm Witsieshoek, 1903 Ward 34, 5 km from (Pereng)	The designing and construction of outstanding landfill cells, recycling facility (buy-back center), compost facility, unsurfaced accesses road, ring road and storm-water drainage	R 20,000.000.00



Construction of 7.5 km road to landfill site	Pereng	Construction of 7km road to landfill site (Pereng)	R 30,000.000.00
Alien plants clearing	Ward 19, 20, 21	Removal of alien clearing plants	R 25,000,000.00
Maluti –a- Phofung ZOO	Platberg	Establishment of ZOO in Maluti –a- Phofung municipality	R 30,000,000.00

AGRICULTURE AND RURAL DEVELOPMENT PROJECTS

Project Name	Location	Project Description	Budget
Poultry Enterprise	Matsikeng, Tseseng, Matsikeng, Bolata	<p><u>POULTRY 1:</u> The Poultry Farm 2 to be assisted with a grading machine, packaging material.</p> <p><u>POULTRY 2:</u> The Poultry Farm 1 will be assisted with a layer house, cages, 2500 layers, feed for a period of three months, packaging material and electricity.</p> <p><u>POULTRY 3:</u> The project is a poultry business that specializes in layers. The business requests to be assisted with feed for the layers that they currently have. The business also requests to be assisted with the purchasing of an additional 3 000 layer chickens.</p> <p><u>POULTRY 3:</u> The cooperative is a mixed farming business which specializes in poultry and vegetable production. The project requests to be assisted with hatchery incubators and a larger land for producing vegetables.</p>	R 2,000.000.00
Maluti A Phofung Local Municipality Backyard Gardens	All wards within the Maluti –A- Phofung	The project is to be supplied with seedlings and gardening tools	R 400.000.00
Vegetable Garden	Thabana-Tsoana Village, Bluegumbosch, Makoane,	<p><u>PROJECT 1:</u> The project is to be assisted with a tunnel and electricity.</p> <p><u>PROJECT 2:</u> To be assisted with water tank, seeds and gardening tools.</p> <p><u>PROJECT 3:</u> The Project will be supplied with shading nets, fencing, working tools and vegetable seeds.</p>	R 670,000.00
Water Equipment	Phuthaditjhaba	The Project will be supplied with 5000 litre JoJo Tank, fencing, and working tools	R 80,000.00
Manhaar Farm	Harrismith	The project to be assisted with production Inputs for silage (i.e. maize seeds, fertilizer (planting and top	R400 000.00



		dressing), pesticides, and diesel.	
Provision of feed to areas affected by drought	Poelong	The farm to be assisted with 25 bags, 15 bags of 50kg , 15 bags of 50kg grower 18%, 15bags of rough meal 15% and 15 bags of finisher	R100 000.00
Processing soy coffee business	Tsheseng	The Business is to be assisted with an electric grinder/coffee grinder, blades for hand grinder, steel frying pan, weighing scale, containers for packaging coffee, small workstation.	R800 000.00
Abattoir and Hatchery	Boschetto	The project is to be assisted with two structures, one for the abattoir and the other for the hatchery respectively. The abattoir unit is to be equipped with its necessary equipment. The hatchery component is to be equipped with necessary equipment for the maintenance of broilers	R500 000.00
Grain crop enterprises	De Bult, Harrismith, Kestell	GRAIN ENTERPRISE 1: Requested to be assisted with production inputs (seeds, diesel 20 000L of ppm). GRAIN ENTERPRISE 2: Requested to be assisted with maize seeds, production inputs (i.e. fertilizer, pesticide). GRAIN ENTERPRISE 3: Requested to be assisted with lime, fertilizer, seeds (maize, beans and sunflower) and diesel (15 000 liters)	R1 900 000.00
Piggery enterprise	Tsheseng	Requested to be assisted with building material for the rehabilitation of a damaged finishing house, completion of two grower houses and the remaining three breeding houses	R200 000.00
Cattle enterprise	Makoane	The company is involved in the farming business of production and supply of quality beef cattle, mutton and angora goats. The company requested the following, Hammer Mill and cattle scale.	R 500 000.00
Maluti Agri Village	Kestell	A private settlement of restricted size, established and managed as a legal entity, that is situated within an agricultural or rural area and where residence is restricted to bona fide rural workers and their dependents (as shown in Image 1), of the farms, forestry, or conservation enterprises situated in the area.	R 2 000 00.00



Aquaculture	Industrial Area (Qwaqwa)	The project is an Aquaculture enterprise which is primarily specializes in fish production. It was established with the intention of cultivating water under controlled conditions with the intention of growing and harvesting fishes	R6 500 000.00
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I.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

I.3.1. NDP: Broaden ownership of assets to historically disadvantaged group

FSGDS: Support the life of existing mines and create new mining opportunities.

MTSF: Mining Beneficiation Action Plan developed.

MAP SO: To ensure proper budgetary processes

I.3.2 NDP: A corruption free society, a high adherence to ethics throughout society and government that is accountable to the people.

FSGDS: Improve the overall financial management in governance structures.

Ensure clean audits and appropriate financing towards the growth and development of the province.

MTSF: Support for local suppliers for infrastructure programme.

Enhance institutional capacity and improve investment decisions.

Demonstrate good financial governance and management.

Monitor financial reports and address deficiencies.

Corruption within local government is tackled effectively and consistently.

Capacity building and professionalizing supply chain management.

Strengthen implementation of Financial Disclosure Framework.

MAP SO: To manage expenditure in accordance with the budget

To ensure the safeguarding and proper recording of asset

Recording and reporting on all financial matters

I.4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENTS

I.4.1. NDP: A state that is capable of playing a developmental and transformative role

FSGDS: Establish a strong and capable political and administrative management cadre

MTSF: Strengthen governance and management of institutions.

MAP SO: To ensure effective administrative management and coordination of strategic issues by all managers.

1.4.2. NDP: Staff at all levels has the authority, experience, competency and support they need to do their jobs.

FSGDS: Improve the link between citizens and the state to ensure accountability and responsive governance.

MTSF: Expand the production of highly skilled professionals and enhance innovation capacity

MAP SO: To review and appraise the control systems.

I.4.3. NDP: Clear governance structures and stable leadership that enable state-owned enterprise (SOE's) to achieve their developmental potential.

FSGDS: Develop a skilled and capable public service workforce

MTSF: Improved performance of the skills development system.

Public trust and credibility of local government improved.

Quality of governance arrangement and political leadership enhanced.

Municipalities demonstrate quality management and administrative practices.

Efficient and effective management and operation system.

Promote active citizenship and leadership

MAP SO: To facilitate better communication integration and co-ordination within the municipality.

To ensure consistent communication and better liaison among directorates.

To communicate activities, programmes and successes of MAP.

To communicate programmes and successes of the municipality.

To facilitate better communication integration and co-ordination within the municipality

I.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

I.5.1. NDP: A state that is capable of playing a developmental and transformative role.

FSGDS: Improve the link between citizens and state to ensure accountability and responsive governance.

MTSF: Promote citizen-based monitoring of government service delivery.

MAP SO: To ensure internal controls through effective internal auditing and accounting practices.

I.5.2 NDP: Promote citizen participation in governance.

Build a society where opportunity is not determined by race or birth

FSGDS: Develop a skilled and capable public service workforce to support the growth and development trajectory for the province.

MTSF: Promote community participation and crime prevention.

Promote social cohesion and foster values.

MAP SO: To monitor risk management process.

I.5.3 NDP: A public service immersed in the development agenda but insulated from undue political interference.

FSGDS:

MTSF: Increased routine accountability of service delivery departments to citizens and other service users.

Improve quality of training through PALAMA\the school of Government.

MAP SO: Improve ICT governance.

To ensure proper coordination and management of IDP and performance review.

To ensure an accountable and performance driven local government.

To build inter- governmental partnerships between civil society, business community and to encourage responsible citizenship.

SECTION J

J. ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

J.1 Alignment of the IDP with National, Provincial and District Priorities

National, Provincial or District Priorities	Objective and Purpose of alignment	Implications for the Maluti-A-Phofung
Accelerated and Shared Growth Initiative for South Africa	<p>The aims :–</p> <ul style="list-style-type: none"> • Obtain balanced growth in the country's economy and its employment profile; • Invest in infrastructure as a way to stimulate economic growth and job creation, and lay the foundation for fast-tracking expansion of the national economy; • Target specific sector strategies and initiatives to further stimulate economic growth and job creation; • Invest in education and skills development; • Eliminating the second economy, by expanding women's access to economic opportunities, promote SMMEs and BBEEs, improve the small business regulatory environment and promote youth development; and • Stimulate the macro-environment to promote expanded economic growth. 	<p>The Maluti-A-Phofung's LED Strategy and the objectives, strategies and programmes contained in this IDP related to economic development, of creation and SMME / BBEE support</p>
New Growth Path (Department of Economic Affairs)	<p>Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy.</p> <ul style="list-style-type: none"> • The framework identifies investments in five key areas namely: energy, transport, communication, water and housing. Sustaining high levels of public investment in these areas will create jobs in construction, operation and maintenance of infrastructure. • The new growth path sees the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme. • Specific measures, particularly changes to procurement policy and regulations, are identified to ensure that this is achieved. Risks include the still fragile global recovery; 	<p>It is in the nature of the mandate of municipalities to contribute towards the aims of the New Growth Path, because it focus on energy, transport, water, sanitation and housing.</p> <p>The municipality is having a</p>

National, Provincial or District Priorities	Objective and Purpose of alignment	Implications for the Maluti-A-Phofung
	<p>competition and collaboration with the new fast-growing economies; and competing interests domestically.</p> <p>The New Growth Path identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.</p> <ul style="list-style-type: none"> • Green economy: expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft Energy on Integrated Resource Plan. • Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade. • Agriculture: jobs will be created by addressing the high input costs and upscaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment. • Mining: calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector. • Manufacturing: calls for re-industrialization in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of 	<p>Tourism strategy, which also contribute towards achieving the aims of the New Growth Path.</p>

National, Provincial or District Priorities	Objective and Purpose of alignment	Implications for the Maluti-A-Phofung
	<p>South Africa's research and development investment to 2% of gross domestic product by 2018.</p> <ul style="list-style-type: none"> • Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent. 	
National Outcome 9	<p>Outcome 9 deals with responsive and accountable local government, and focus on achieving the following outputs:</p> <ul style="list-style-type: none"> • Implementing a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementing the Community Works Programme • Actions supportive of the human settlement outcome • Deepen democracy through a refined Ward Committee Model • Administrative and financial capability • A single window of coordination 	<p>Maluti-A-Phofung Municipality planned to structure its IDP and PMS and reporting systems processes according to the requirements of Outcome 9</p>
State of the National Address	<p>The municipality has also aligned its IDP with the commitments of the Hon. President Mr. Jacob Gedleyihlekisa. Zuma in the 2016 State of the Nation Speech on 11 February 2016. In this regard, mention could be made of the following:</p>	
	<p>☐ A resilient and fast growing economy is at the heart of the country's radical economic transformation agenda and the National Development Plan</p> <p>☐ The need to empower small, medium and micro enterprises to accelerate their growth</p>	
	<p>The objectives and strategies from this IDP supporting the commitment in the SONA:</p> <ol style="list-style-type: none"> 1. To create employment opportunities in the Maluti-A-Phofung municipal area 2. To create an environment conducive for investment and increased economic activity in the Maluti-A-Phofung municipal area 3. The Municipality's economic development strategy is currently informed by 	

National, Provincial or District Priorities	Objective and Purpose of alignment	Implications for the Maluti-A-Phofung
	<p>the Integrated Economic Development Framework. However, the LED Strategy is currently in the final phases of finalization.</p> <p>4. However, in terms of affordability, the Municipality's economic development strategies for the 2012-2017 IDP cycle focuses on three key elements, namely:</p> <ul style="list-style-type: none"> • Job creation • Identify and develop economic development landmarks • Develop Harrismith (SEZ) as an economic development hub for manufacturing (industrial zones) • To create a business environment conducive for investment, with specific reference to ensuring that basic services are available to support such expansion • Promotion of targeted economic sectors, such as BBBEs, SMMEs and local purchasing. <p>Strategy related to Cooperatives</p> <p>Cooperatives must be community driven</p>	

4. Spatial divides hobble inclusive development	Outcome 8: Create Sustainable Human Settlements and Improved Quality of Households	Facilitate sustainable human settlements	The municipality's resource constraints (as well as its limited status as a housing provider) force it to focus on infrastructure support, even identification and development, the maintenance of information databases and the identification of beneficiaries in	To ensure an effective Urban Planning that will promote proper spatial planning to address sustainable development and social cohesion The finalization of township establishment in all towns is a critical aim in the urban planning strategy of the Municipality. Housing: Ensure that the
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			Government's housing programme.	<p>housing administration system of the municipality effectively supports sustainable human settlements</p> <p>Follow a phased process to the implementation of SPLUMA:</p> <ol style="list-style-type: none"> 1. Municipal co-operation 2. Establishing the municipal tribunal 3. Managing delegations 4. Conduct operations of the municipal tribunal 5. Drafting and approval of by-laws 6. Setting of targets <p>Budget allocations</p>
5. The economy is unsustainably resource intensive	Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network	Economic development: Minimize the impact of the declining mining sector and ensure that existing mining potential is harnessed; expand and	We are promoting sustainable industries through our LED Strategy, with specific reference to agriculture and the establishment of	To create an environment conducive for investment and increased economic activity in the Maluti-A-Phofung municipal area. The Municipality's

		<p>diversify manufacturing opportunities; capitalize on transport and distribution opportunities; harness and increase tourism potential and opportunities</p> <p>1. Diversity and expansion of agricultural development and food security</p>	cooperatives.	<p>economic development strategy is currently informed by the Integrated Economic Development Framework.</p> <p>Strategy related to Cooperatives</p> <p>Cooperatives must be community driven</p>
6. The public health system cannot meet demand or sustain quality	<p>Outcome 2: A long and Healthy Life for All South Africans</p> <p>Outcome 13: An Inclusive and responsive Social Protection System</p>	Provide improved quality of health care	We support local health facilities through infrastructure maintenance at clinics.	Provide a healthy environment by establishing parks.
7. Public services are uneven and often of poor quality	Outcome 12: An Efficient, Effective and Developmental Oriented Public Service		Maluti-A-Phofung Municipality has made a firm commitment towards service excellence, both through institutional development, as well as implementation	

			of the Batho Pele and outcome-based management philosophies and principles	
8. South Africa remains a divided society	Outcome 14: Transforming Society and Uniting the Country		Our municipality is addressing the divisions in its communities through its social cohesion initiatives and strategies.	
	Outcome 3: All People in South Africa are and Feel Safe	10. Curb crime and streamline criminal justice performance	Our municipality focus our attention on municipal policing. These initiatives are mostly restricted to traffic control and disaster assistance.	Effective traffic control, and to optimize revenue generation from the traffic control function. Attention must also be given to taxi ranks in all units of the municipality, but due to capacity constraints, this will be a medium to long-term objective.
	Outcome 10: Protect and Enhance Our Environmental Assets and Natural Resources	12. Environmental concerns	The municipality's core focus areas, as enabled by its budget and planning priorities, are as follow: <ul style="list-style-type: none"> • To ensure good quality drinking 	Provide a healthy environment.

			water and waste water, and <ul style="list-style-type: none"> • Ensuring the integration of minimum requirements for environmental protection in all its strategies and projects. 	
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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 and partnership 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:

NATIONAL KEY PERFORMANCE AREAS

KPA1: Social and Economic Development

Related Municipal Priorities

Improved Level of Health Services
Education & Training
Youth Development
Welfare Service Provision
Skills Development
Local Economic Development
Land Development
Agricultural Development
Industrial Development
Tourism Development
Safety and Security
HIV&AIDS
Poverty Alleviation
Disaster Management
Emergency Services
Traffic Control

KPA 2: Basic Services Delivery

Related Municipal Priorities

Housing
Water Provision
Sanitation Provision
Streets and Storm Water
Electricity Provision
Refuse Removal
Cemeteries
Sport and Recreation
Public Transport

KPA 3: Organisational Development and Institutional Transformation

Related Municipal Priorities Institutional Transformation

KPA 4: Public Participation and Good Governance

Related Municipal Priorities Institutional Transformation Community Based Planning

KPA 5: Municipal Financial Viability

Related Municipal Priorities Institutional Transformation

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:

FREE STATE GROWTH DEVELOPMENT STRATEGY

PRIORITY 1: Social and Human Development

Municipal Priorities

Improved Level of Health Services
Education & Training
Youth Development
Welfare Service Provision
Skills Development
HIV & AIDS
Poverty Alleviation
Housing
Water Provision
Sanitation Provision
Streets and Storm Water
Electricity Provision
Refuse Removal
Cemeteries
Telecommunication
Sport and Recreation
Public Transport

PRIORITY 2: Economic Development and Employment Creation

Municipal Priorities

Local Economic Development
Land Development
Agricultural Development
Industrial Development
Tourism Development

PRIORITY 3: Justice and Crime Prevention

Municipal Priorities

Safety and Security
Traffic Control
Emergency Services
Disaster Management

PRIORITY 4: Efficient Administration and Good Governance

Municipal Priorities

Institutional Transformation
Environmental Management
Community Based Planning

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).

